

<b>CUMBRIA JOINT SCRUTINY COMMITTEE</b>	<b>Paper No.  8(ii)</b>
<b>Meeting date: 17 December 2009</b>	
<b>From: Leader of the Council and Chief Executive</b>	

## **PERFORMANCE MONITORING REPORT**

### **LOCAL AREA AGREEMENT 2008-2011**

#### **PART A - RECOMMENDATION OF CABINET MEMBER**

##### **1.0 EXECUTIVE SUMMARY**

- 1.1 *The purpose of this report is to provide the Joint Scrutiny Committee with an update on progress toward achieving the 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, together with designated, statutory education and early years stretch targets negotiated for the period 2008-11.*
- 1.2 *The 3 year term of the agreement for the 'legacy' stretch targets ends on March 31<sup>st</sup> 2010 and so there are 6 months of the agreement remaining. The 3 year term for the remainder of the LAA ends one year later on March 31<sup>st</sup> 2011.*
- 1.3 *The maximum reward grant payable if all the legacy stretch targets are achieved is £15.1m. Currently, £10.7m of reward grant is forecast (based on available information for 11 of 12 service areas), which is the same figure predicted at the end of the last quarter. Forecast performance for 'Adults participating in sport and recreation' is not available and is wholly dependent on the result of a survey in 2010, and so it remains a possibility that the overall grant may increase to £12m.*
- 1.4 *The maximum reward grant payable if the remaining designated targets are achieved is £3.2m, however at this stage there is insufficient information available from partners to confidently forecast performance and reward grant in March 2011. Partners are working toward resolving this in time for preparing performance reports at the end of quarter 3 (December 2009).*

## **2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS**

- 2.1** *The Community Strategy sets the 20 year vision for the county and is the framework for the development and delivery of the Council Plan and other key strategies and plans across the county. The Local Area Agreement sets out priority outcomes and targets over 3 years, contributing to the delivery of the vision and outcomes expressed in the Community Strategy.*
- 2.2** *Most of the targets in the LAA are negotiated with Government, through Government Office North West (GONW), and reflect national and local priorities. The performance management of the LAA, through the Thematic Partnerships of the CSP, is carried out in line with the LAA Governance Framework as agreed by all CSP Executive Board members in early 2007.*
- 2.3** *Cumbria signed off its current Local Area Agreement (LAA) in March 2008. This has subsequently been refreshed to incorporate renegotiated targets and new targets and received Ministerial sign-off in April 2009.*
- 2.4** *Delivery Plans for the targets in the LAA, and the latest version of the 'refreshed' LAA, are available on the CSP website. These delivery plans form the basis for the commentary included in this report. There are no budgetary implications of carrying out the performance management and review of the Agreement, however, a range of County Council officers support the work of the Thematic Partnerships of the CSP.*
- 2.5** *The Community Strategy, the framework for the Cumbria Agreement, was subject to an Equality Impact Assessment and a Sustainability Appraisal. Equality and rurality perspectives of each LAA target were identified by partners when the indicators included in the Agreement were selected and these issues are being addressed through delivery planning for each target and ongoing performance management.*

## **3.0 RECOMMENDATION**

- 3.1** *The Joint Scrutiny Committee is asked to consider the actions being taken by partners to address underperformance in Cumbria's LAA will be sufficient to meet the stretch targets and maximise reward grant.*
- 3.2** *The Joint Scrutiny Committee is asked to consider areas where there is a risk of not achieving targets.*

**Jim Buchanan, Leader of the Council**

## **PART B – ADVICE OF CHIEF EXECUTIVE**

### **4.0 PERFORMANCE MONITORING**




#### **4.1 LEGACY STRETCH TARGETS 2007-10**

4.1.1 Current and forecast performance for the 12 'legacy targets' in our LAA is positive, with:

- 7 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. (Incapacity Benefit & Domestic Violence).
- 1 service area where performance is forecast to improve from baseline, however improvement is not expected to earn reward grant (Smoking Cessation).
- 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 later in 2009 (Participation in Sport).

4.1.2 Table 1 provides a summary of performance at March 2010 based on performance for 30 months of the 3 year agreement.


#### ***Performance against PRG***

<b>Alert</b>	<b>Definition</b>
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

**Table 1: LAA Legacy Stretch Targets**

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)	5% (snapshot of Nov, Dec & Jan 08/09)	4.80	4.80	★	£1,258,455	For LAA purposes, the measurement period is Nov 2009 to January 2010. The percentage of 16-18 year olds NEET for the period Nov 2008 to January 2009 was 5%. Performance was 6.6% in Quarter 2 09/10, compared against 7.2% for the same quarter last year. Cumbria is one of the few areas in the region and nationally to show a decrease in NEET for this quarter.
<b>Target 2- Independence for Older People</b>						
SI 03 SP service users (16+) who are supported to establish & maintain independent living	Due Mid November. 3,762 (Q1 09/10)	4520.00	4520.00	★	£755,073	Figures for Q2 Due mid November 09. Q1 forecast rolled forward from previous report.
SI 04 Average length of waiting time for major adaptations	12.06 (Q2 09/10)	10.00	29.00	★	£503,382	All Districts have continued to improve their performance in the last quarter despite funding pressures due to the increases in demand. Eden's waiting time has increased this quarter and is likely to remain at around 18 weeks for the next quarter due to some delays in clients being financially assessed. Work is ongoing with the Grants Officer to reduce the waiting time to ensure Eden remains within target. Whilst the target is most likely to be met, we are aiming for a performance level of lower than 10 weeks, which shows a commitment to improving peoples' lives and to reducing health and social care costs in the County.  Action plan reviewed and updated Qtr 2

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	Due on 10th December. 5,708 (Q1 09/10)	8348.00	8648.00	▲	£0	<p>The verified number of 4 week quitters will not be known until 10th December 2009.</p> <p>The PCT has funded two extra full time smoking advisor posts to increase capacity to 12.5 WTE and recruitment to these posts has started. The PCT is delivering on a comprehensive target delivery plan, including the support of partners.</p> <p>Action plan reviewed and updated Qtr 2</p>
<b>Target 4 - Health</b>						
SI 06 % adult pop taking part in moderate intensity sport & active recreation	22.70 (Oct 2008)	Survey results Dec 2009	24.90	Unknown	Unknown	<p>No actual forecast is provided by the lead officer as this indicator is wholly dependant on partnership working in sport and physical activity and is therefore problematic to predict. A bi-ennial survey has been conducted by telephone using a sample of 500 people in each of the six local authorities across Cumbria, following the initial 1,000 baseline sample in 2006.</p> <p>Improvement compared to the baseline of 20.9% has been achieved, but performance remains under the annual target set each year at this point. An additional 2.2% increase in performance is required in the final year in order to hit the stretch target (survey 2010). Free swimming has been introduced into the county for the over 60yrs which may have an impact on increasing participation. However 2.2% is a big gap to close and the way the survey is undertaken may impact on our ability to reach the target.</p> <p>Action plan reviewed and updated Qtr 2</p>

Stretch Target	Latest Performance	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG	Amount of Reward Grant Forecast	Commentary
<b>Target 5 - Economic Activity</b>						
SI 01 Number of people moving from incapacity benefit into sustained employment	139 (Q2 09/10)	180.00	200.00		£1,132,610	We have helped 26 long-term incapacity benefit claimants, who have received training and support through the Return to Work programme, into sustainable employment this quarter. All 4 delivery partners continue to focus their efforts on achieving the stretch target but continue to report difficulties in securing employment for longer term IB claimants in the current employment market. All partners are to provide a projection of their estimated final number for this output by mid November. It is hoped that there will be additional outputs achieved through the Workstart programme, and through a new initiative in Barrow to assist RTW clients and ex-offenders to gain accredited training and employment in the construction industry.

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	2784 (Q2 09/10)	5568.00	4485.00	★	£427,875	The level of reported incidents continues to be well above our stretch target level and reflects increased confidence in reporting incidents of DV.
SI 08 Percentage of convictions for domestic violence related offences	see comment	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 so there is a high degree of confidence that the stretch target will be met.
SI 09 Percentage of repeat victims of domestic violence	42.6 (Q2 09/10)	40.00	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, an initial increase in repeat victimisation is expected as more victims come forward to report their experiences. It remains a possibility that we will hit our stretch target of 32.0% however realistically this will require 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	NA	73.00	20.00	★	£1,258,455	GONW agreed that this indicator would be judged at the end of 2008/09. Performance at March 2009 was 73% meaning this target has already been met.
<b>Target 8 - Crime</b>						
SI 11 Number of first time entrants to the Youth Justice System	409 (Q2 09/10)	807.00	1011.00	★	£1,258,455	If performance continues at the current level then this indicator is expected to exceed target.
<b>Target 9 - Communities</b>						
SI 12 Influence decision making	49.00 (08/09)	49.00	57.00	▲	£0	This legacy outcome has been subsumed within the NI4 action planning work included as a spearhead outcome in LAA Round 2. A Tracker Survey is to take place in Autumn 2009 to further inform progress.
<b>Target 10 - Fire</b>						
SI 13 Number of fire related deaths and injuries arising from accidental fires in dwellings	62.00 (Q2 09/10)	70.00	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.
<b>Target 11 - Roads</b>						
SI 14 Total number of KSI's in which a driver aged 16-20 was involved	65.82 (Q2 09/10)	66.00	85.00	★	£1,258,455	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 41 to Sept 09, we are well on track to achieve the target (3 year average 2007-2009 calendar years).
<b>Target 12 - Waste</b>						
SI 15 % of municipal waste recycled and composted	49.73 (Q2 09/10)	42.00	40.00	★	£1,258,455	Figures to the end of Q1 suggest we are on track to achieve the stretch target, with recycling at 23.37% and composting at 26.36%.



- 4.1.3 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 (see appendix 1 for details). 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).
- 4.1.4 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.
- 4.1.5 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 £10.7m to £12m.

## 4.2 **DESIGNATED, STATUTORY EDUCATION AND EARLY YEARS STRETCH TARGETS 2008-11.**

- 4.2.1 The following 'Performance Dashboard' contains a further 45 PIs that our partners have selected from the National Indicator Set to represent Cumbria's priorities. Overall performance after the midpoint of the agreement is positive with:





### **35 Designated Performance Indicators**

- 11 indicators meeting or exceeding target.
- 4 underperforming by up to 5% of target.
- 5 underperforming by more than 5% of target
- The remaining 15 indicators are annual indicators or have explanatory commentary as to why data is not available for quarter 2 09/10.






### **10 Statutory Education and Early Years Indicators**

- 3 indicators meeting or exceeding target.
- 5 underperforming by up to 5% of target.
- 1 underperforming by more than 5% of target
- For the remaining 1 indicator, this is an annual indicator due later this year.

### ***Performance against Target***

<b>Alert</b>	<b>Definition</b>
GREEN 	Performance is either meeting target or exceeding target.
AMBER 	Underperforming by up to 5% of target.
RED 	Underperforming by more than 5% of target.
Not yet known 	Action Plan proceeding but awaiting further information on the National Indicator.

**Table 2a: Designated Performance Indicators April 2009-Sept 2009**

	Actual	Target	Performance	Forecast	Stretch Target	Comments
	Sep 2009	Sep 2009	Sep 2009	Mar 2011	Mar 2011	Sep 2009
NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	30.82	30.19			28.9	Our target is a 1% reduction each year; data is published with a 6 month lag, but as expected, is now showing a negative trend starting from late 2008. While the recession is having an impact in Cumbria this continues to be less severe than in the North West and England as a whole. Data for England shows a 0.6 percentage point rise on the last quarter, and a 0.5 rise in the North West, while in Cumbria this was 0.3 for the same period.
NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	26.02	26.7			29.1	Our figure has slipped between 2007 and 2008, although not as sharply as the national rate (now 25.4%). It does, however, leave us behind the NW average (27.4%), and our LAA target of 29.1% by end of 2010/11.
NI001 % of people who believe people from different backgrounds get on well together	78.5	80.3			82.3	Cumbria continues to score well on this indicator. A programme of activity is in place (NI1 delivery plan) to ensure performance continues to improve on current levels of perception
NI004 % of people who feel they can influence decisions in their locality	28.7	30.2			32.8	Significant progress is securing more collaboration in the delivery of this outcome through a SSCTP delivery group which will promote good practice, adopt common standards for engagement  and identify strategic risks which could undermine community perceptions. These actions are summarised in a draft Cabinet report and SSCTP report
NI005 Overall/general satisfaction with local area	84.7	85.6			87.6	this is seen as a slipstream indicator of NI5 and is supported principally through neighbourhood forum and other community engagement work led by councillors and the area support teams

	Actual	Target	Performance	Forecast	Stretch Target	Comments
	Sep 2009	Sep 2009	Sep 2009	Mar 2011	Mar 2011	Sep 2009
NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	70.21	74.32	▲		78.04	<p>2008 figures recently published show a reversal of the upward trend of recent years – we are still ahead of the NW (68.1%) and England (69.4%) but our 2% points drop means the gap has closed considerably.</p> <p>This will be investigated and discussed through the LAA performance committee to understand what remedial measures might be necessary if we are to achieve our target of 78% by 2010/11.</p> <p>Work continues on delivery plan activities aiming to improve the evidence base and to improve how partners work together to better achieve against skills indicators.</p>
NI154 Net additional homes provided	1,058.00	1,170.00	▲		1796	<p>District figures for 2008/9 aren't reported until later in the year, but CLG figures for 2007/8, including those in LDNP, show us to be short of the Joint Structure Plan targets to which the districts had been working (1170 completions per year) and the much more stretching RSS target for additional homes which is the LAA target. The economic climate means the new target will not be achieved, and targets are being reviewed nationally.</p>
NI168 Principal roads where maintenance should be considered	5	4	▲		4	<p>At Sept 09, the figure is unchanged at 5% - the result should, however, be treated with caution until the year end, as the roads sampled to date may or may not include those where work has been done.</p> <p>Additional capital funds were made available for 2009/10 to help address the deterioration of the network, exacerbated by the 2007/8 winter conditions.</p>
NI007 Environment for a thriving third sector	17.4	20	▲		22.5	<p>Work is ongoing with the sector to promote a conducive environment for development, despite recent financial pressures. this programme builds on the Third Sector Strategy and includes commissioning, investment and grant giving.</p>

	Actual	Target	Performance	Forecast	Stretch Target	Comments
	Sep 2009	Sep 2009	Sep 2009	Mar 2011	Mar 2011	Sep 2009
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	5.3	36	▲		42	<p>Self Directed Support with personal budgets is progressing positively, with a launch date of 16 November 2009, and briefings across the county week commencing 9 November 2009.</p> <p>An updated Programme Plan for 2009 / 2010, identifying key activities and outcomes to be achieved has been completed.</p> <p>A closely monitored piloting of the Supported Assessment Process commenced in January 2009.</p> <p>Between January and April 2009 the results are as follows:  1004 Supported Assessment Questionnaire Completed  542 Complex Assessment Tool's Completed</p> <p>Between January and September the results are as follows:  3766 Supported Assessment Questionnaire Completed  1466 Complex Assessment Tool's Completed</p> <p>The data from these are to be used for the testing of the Supported Assessment Questionnaire (SAQ) and Resource Allocation System (RAS), which relates level of need, to level of resource.</p> <p>The next stage planned is to be external validation and alignment by John Waters, In-Control Policy Director in Quarter 3.</p> <p>Action plan reviewed and updated quarter 2 09/10</p>

**Table 2b: Statutory Education and Early Years Indicators April 2009- Sept 2009**

	Actual	Target	Performance	Forecast	Stretch Target	Comments
	Sep 2009	Sep 2009	Sep 2009	2010	2010	Sep 2009
NI087 Secondary school persistent absence rate	3.37	5.3	★			6 Data is cumulative and refers to Autumn 2008 and Spring term 2009
NI092 Narrowing the gap - lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	28.4	30	★		27	
NI099 Children in care reaching level 4 in English at Key Stage 2	57.1	33	★		62	
NI072 At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	44	45	●		55	
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	74	76	●		82	
NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	81	84	●		90	
NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	81.7	84	●		88	
NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	42.9	43	●		57	

	Actual	Target	Performance	Forecast	Stretch Target	Comments
	Sep 2009	Sep 2009	Sep 2009	2010	2010	Sep 2009
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	49.3	52	▲		63	<p>This data is provisional.</p> <p>Outcomes are in line with national trend. Schools where proportions of pupils achieving below average are being targeted with support packages such as Study Plus from the Secondary National Strategy.</p> <p>Schools below the floor target of 30% are being particularly targeted through the National Challenge programme which entails close monitoring and support both locally and regionally/nationally.</p> <p>The NI definition requires that academies are included when calculating this indicator. However, if academies (who are outwith the control of the local authority) are removed from this equation then performance shows 51.8% (just falling short of the target).</p>
NI101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	Annual	20	■		25	Annual - due Autumn 2009

- 4.2.2 There is a total of £3.2m performance reward grant (PRG) attached to an 'Average Performance Score', which is calculated using the 2010/11 Performance for all of the **35 designated LAA indicators**. An 'Average Performance Score' of 100 will result in full payment of the PRG (equivalent to all targets being met or exceeded), a score of between 60 and 100 will result in a proportion of the PRG being paid and a score of below 60 will result in no PRG being paid.
- 4.2.3 Reward grant will be paid in 2 equal instalments in early 2012 and early 2013, with each instalment including a 28% capital element.

## **5.0 ARRANGEMENTS FOR USE OF REWARD GRANT**

- 5.1 A Performance Reward Grant working group was established during the summer by the CSP Executive Board, and it has developed the following proposed principles to support effective distribution of PRG in Cumbria;
- PRG to build on and support further development of local priorities for delivery as described in CAA and refreshed Community Strategy
  - PRG to build on partnership working to recognise progress on improved collaboration countywide – no single agency schemes to be considered
  - PRG allocations to be made on a commissioning basis rather than a bidding process
  - PRG should be used to maximise the purchasing power / impact and to encourage further buy in from partners, rather than being spread thinly over a large number of projects
  - PRG allocations would only be made following a business case which ensured delivery focused on outcomes
  - Decisions about the allocation of PRG to be informed by and take into account the 2010 Local Government settlement which is expected to be announced in November 2010, the timing of which is likely to coincide with the first receipt of PRG
- 5.2 These proposed principles will be considered by the Joint Thematic Partnership and Local Strategic Partnership Chairs Group and the Chief Executives Group in December. Further development of the proposed mechanisms and processes will take place over the coming months.
- 5.3 The working group has also arranged for responses to be made to the requests for PRG already received.

## **6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS**

- 6.1 There are no significant resource implications to carrying out performance management and review of the Local Area Agreement as this activity is currently carried out within existing resources of Cumbria County Council and partner organisations. Decisions taken in order to address underperformance may have



resource implications for the Council and/or other partners. The Council's Strategic Planning process is being informed by the Agreement and supporting delivery plans.

- 6.2 There are two separate Performance Reward Grant programmes. The first relates to the Legacy Stretch Targets brought forward from the 2007-10 LAA. The second related to the remaining designated targets included in the 2008-11 LAA.
- 6.3 Appendix 1 gives details of the forecast PRG for the 2007-10 LAA Legacy Stretch Targets the based on performance as at 30 September 2009. A maximum PRG of £15.1m is available and based on current forecast performance a total of £10.8m will be achieved.
- 6.4 For the 35 designated 2008-11 LAA Targets, there is a total of £3.2m Performance Reward Grant (PRG) attached to an 'Average Performance Score', which is calculated using the 2010/11 performance of all 35 designated LAA indicators. An 'Average performance Score' of 100 will result in full payment of the PRG, a score of between 60 and 100 will result in a proportion of the PRG being paid, and a score of below 60 will result in no PRG being paid. At this stage there is insufficient information available from partners to confidently forecast performance and reward grant in March 2011. Partners are working toward resolving this in time for preparing performance reports at the end of quarter 3 (December 2009).
- 6.5 The first instalment of reward achieved will be calculated in the winter of 2011/12 by reference to the finalised data then available and paid in early in 2012, with a second instalment calculated and paid in the winter of in 2012/13.
- 6.6 Both Performance Reward Grant instalments will contain a 28% capital element.

## **7.0 LEGAL IMPLICATIONS**

- 7.1 There are no specific legal implications in respect of this report.

**Jill Stannard**  
**Chief Executive**

*11<sup>th</sup> November 2009*

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## **APPENDICES**

**Appendix 1: LAA 2007-2010: Forecast Reward Grant based on Performance at 30<sup>th</sup> September 2009.**

**RESPONSIBLE CABINET MEMBER**     *Jim Buchanan – Leader of the Council .*

## **REPORT AUTHOR**

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## Appendix 1: LAA 2007-2010: Forecast Reward Grant based on Performance at 30<sup>th</sup> September 2009.

Target Ilo	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%	4520	100.0%	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%	8348	-19.5%	1,258,455	0	0
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%	180	90.0%	1,258,455	1,132,610	1,132,610
6	Domestic Violence	SI 07 Number of domestic violence incidents reported annually to the police	4194	4485	291	34%	5568	472.2%	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%	40.00%	-166.7%	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%	73.00%	630.0%	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%	49.00%	-33.3%	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%	70	200.0%	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%	66	575.0%	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
9th Nov 09									Forecast PRG		10,784,959
									Potential PRG		15,101,455
									% of £15.1		71.1