

LEICESTERSHIRE STRATEGIC SENIOR OFFICERS' GROUP

14TH FEBRUARY 2007

**LEICESTERSHIRE LOCAL AREA AGREEMENT (LAA) UPDATE:
QUARTER 3 PERFORMANCE**

Purpose

1. To update SSOG on performance to the end of December 2006 in relation to the indicators within the Local Area Agreement. In terms of risk in not achieving targets. The report focuses on the key priorities of national mandatory targets and local reward targets.
2. To report back on some work to identify funding gaps with regard to the Neighbourhood Management project.

Overall Performance

3. The overall picture is still positive with 66 of the 117 indicators given a green risk rating suggesting they are on track to achieve the year 1 target milestone (see appendix 1). Of the four blocks that reported a delivery risk rating, only two delivery areas are reported as red or amber.

Mandatory Target Performance

4. There are currently three mandatory outcomes with five associated sub-targets for the LAA. Risk ratings to the end of December are as follows:
 - 4.1. To reduce crime – Amber
 - 4.2. To reduce the harm caused by illegal drugs – drug treatment Amber, two further not available
 - 4.3. To reassure the public, reducing the fear of crime - Green
 - 4.4. To build respect in communities and to reduce anti-social behaviour - Green (awaiting actual ASB measure rather)
 - 4.5. To empower local people to have a greater voice and influence over local decision making and the delivery of services – Baseline established
5. The County Council, Charnwood Borough Council, Police, Probation and GOEM are working together putting together an action plan to focus on the particular issues within Charnwood which is contributing in large part to the poor performance in relation to crime reduction. With regard to the numbers in drug treatment, performance is now going in the right direction but may not hit the year end target.

Reward Targets

6. Reward targets are ultimately measured by performance at March 2009. However blocks have largely set interim milestone targets to monitor progress. Appendix 1 lists the reward targets by their risk banding and the picture is again generally positive at this early stage. The risk in relation to the two targets regarding smoking prevalence may change subject to the negotiations as part of the refresh submission. The amber rating for one of the two Prolific and Priority Offenders Indicators (all crime) is clearly related to the picture with regard to the mandatory overall crime target although the re-offending aspect of this outcome is green. The remaining amber rating relates to all district recycling performance where performance for the most recent figures was on the rise but would require a more rapid rise to achieve the year end target.

Good Performance and Added Value

7. The Healthy Schools Programme Partnership work has exceeded the targets set at the end of December achieving a 4% higher target than the national average.
8. The LAA process has enabled greater district council and other partner involvement in identifying and addressing business support needs within the County. The business start up indicator is well on track to meet the milestone target with 398 start ups against a target of 400.
9. The first time entrants to the criminal justice system indicator (shared by the CYP and Safer blocks) has continued to improve from a low start (a 14% increase in quarter 1) and is currently achieving an 8.7% reduction against a year 1 target of 2%.
10. In the Stronger block the impetus of the Social Capital survey continues to have positive effects e.g. in strengthening the relationship between the Voluntary and Community Sector, Parish Councils and other partners in local areas.

Future Performance Management and Risk Assessment

11. During the gathering of data for quarters 2 and 3 it became clear that there had been misunderstanding around some technical aspects of reward targets e.g. in terms of what would count towards performance. There is also some confusion as to how reward grant is calculated and paid. Quarter 4 is a good opportunity both to clarify those issues in the context of a more detailed assessment as to risk to achieving the target figures for end March 2009.
12. Given the changes proposed to the LAA for 2008 this more detailed risk exercise would be ideal preparation for taking a similar approach to the new indicator set that emerges from the spending review.
13. The TEN system is now accessible via the web and SSOG members are encouraged to log on and navigate around the system. Brief training is being organised for 13th, 20th and 23rd March. Feedback on the system is welcome.

Neighbourhood Management Update

14. Funding Further to recent discussions about funding for neighbourhood management, an exercise has been carried out to estimate the funding gap for this activity in each district. The forecast funding gaps, largely based on information provided by district LSPs, are set out below. Some of the individual district figures are initial estimates which will be firmed up over time. It is, however, considered, that the total identified shortfall (£140k in 07/8 and £190k 08/9) provides a good basis for considering the allocation/ securing of additional funds.
15. The estimated funding gap shown below takes account of funding already made available to support neighbourhood management including the County Council's non-reward funding, funds secured from EMDA and other partner contributions.

District	Estimated Funding gap	
	2007/8	2008/9
Blaby	£25,000	£31,000
Charnwood	£16,000	£16,000
Harborough	£24,000*	£25,000*
H&B	£2,000	£47,000
Melton	£12,500	£12,500
NWL	£30,055	£29,015
O&W	£30,000*	£30,000*
TOTAL	£139,555	£190,515

* Rough initial estimate

16. District LSPs have identified the following uses for funding:

- Employment of neighbourhood managers and associated costs;
- Costs of venue hire and other running costs for neighbourhood management events and workshops and the meetings of Neighbourhood Action teams and Forums;
- Start up costs relating to establishment of NATs and Forums, including by using consultants;
- Websites and other communication tools;
- Support for projects and activities arising from NAT meetings.

17. Implementation progress Good progress is now being made in establishing/ consolidating Neighbourhood Action Teams across the 18 priority neighbourhoods, with progress accelerating particularly in those areas where neighbourhood managers (or equivalents) are in post. Following a recent meeting of key partners arrangements are about to be established in the Wigston neighbourhood, with Voluntary Action Oadby & Wigston taking a leading role. A meeting to consider the Market Harborough neighbourhood was scheduled to take place on Feb 9th.

4.

18. Profiles A profile for the Melton priority neighbourhood has been produced. The Research and Information team at the County Council is discussing the timing and content of profiles for the other neighbourhoods with district LSPs.

Recommendations

20. It is RECOMMENDED:-

- (i) that SSOG notes performance with regard to the mandatory targets and the improvement action being driven by the Safer block;**
- (ii) that SSOG notes performance with regard to reward targets and agrees to receive a future report in May which provides a detailed assessment of current risk and explains likely impact on reward grant;**
- (iii) that members of SSOG note the estimated funding gap with regard to Neighbourhood Management and considers options for securing further funding for this activity.**

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1. Overall Risk Summary table

Outcomes (quarter 2 count in brackets)						Delivery		
	Green	Amber	Red	N/A	Refr-esh	Green	Amber	Red
Children and Young People	28 (25)	3 (2)	2 (1)	0 (5)		29 (32)	3 (1)	1 (0)
Cleaner and Greener	7 (7)	3(3)	0(0)	3 (3)		8 (8)	5 (5)	0 (0)
Economic Development	8 (4)	0 (1)	0 (0)	4 (7)	3	11 (12)	0 (0)	0(0)
Health	1 (3)	1 (2)	3 (0)	7 (7)		7	5	0
Older People	6 (6)	2 (1)	0(0)	3 (5)	1	9	3	0
Safer	9 (8)	4 (3)	0 (0)	5 (7)		13 (15)	3 (1)	2 (2)
Stronger	7 (2)	1 (0)	0 (0)	12 (15)		19 (15)	1 (2)	0 (0)
Totals	66 (55)	14 (12)	5 (1)	34 (49)		(98)	(17)	(2)

2. Reward Targets Risk

Green

Waste lowest authority (Cleaner and Greener)
 Diversion from landfill (Cleaner and Greener)
 Attendance allowance (Older People)
 Housing benefit (Older People)
 Council tax (Older People)
 Business start ups (Economic Development)
 Incapacity benefit / over 16 hours of work (Economic Development)
 Incapacity benefit / under 16 hours of work (Economic Development)
 Domestic Violence reporting (Safer Communities)
 Domestic Violence repeats (Safer Communities)
 Reduction in re-offending by Prolific and Priority Offenders (Safer Communities)

Amber

All district recycling (Cleaner and Greener)
 Prolific and Priority Offenders by crime type (Safer Communities)
 Direct payments (Older People)

Red

Adults accessing stop smoking services (Healthier Communities)
 Adults smoke free after 4 weeks (Healthier Communities)

Not Available

Physical Activity (Healthier Communities)
 Percentage of adult population volunteering in physical activity (Healthier Communities)
 Pupil smoking (Healthier Communities)

Percentage of people who feel that they can influence decisions that affect area on their own (Stronger Communities)

Percentage of people who feel that they can influence decisions that affect their area when working with others in the neighbourhood (Stronger Communities)

Percentage that agree their neighbourhood is a good place to live (Stronger Communities)

Percentage of people who have done 2 hours or more a week unpaid help (Stronger Communities)