

REPORT TO CABINET

QUARTER 2 2009/10 PERFORMANCE UPDATE REPORT

Date: 17 December 2009

Lead Member: Councillor Maxwell, Lead Member for Policy and Performance,
Councillor Mrs Bateson, Lead Member for Community
Partnerships and Consultation

Contact Officer: Andrew Elkington, Head of Policy and Performance

Wards affected: All wards

1.0 SUMMARY

- 1.1 This report reviews progress towards the National Indicator targets for 2009/10, focussing upon the Local Area Agreement (LAA) targets and areas of underperformance and what is being done to address these.
- 1.2 Appendix I presents summary area charts which illustrate the overall performance of the Existing LAA Reward Targets (2007-10), New LAA Improvement Targets (2008-11) and National Indicator Set, from Q1 08/09 to Q2 2009/10, tracking the "status" trend. Two pie charts are also supplied providing a breakdown of the reasons for data not being available.
- 1.3 Appendix II presents the performance of each indicator of the Existing LAA Reward Targets (2007-10), New LAA Improvement Targets (2008-11) and other National Indicators by exception (off target and just short). Where appropriate, graphs have been included to illustrate the progress of individual indicators against targets, including a linear trend line. Commentary has been included to provide more information on the performance results where appropriate.

2.0 RECOMMENDATION:

That progress towards targets and the next steps be noted.

What will be different for residents as a result of this decision?
Residents and Members will be able to see how the Borough is performing against the priorities of the Local Area Agreement, and other indicators by exception. This reporting will highlight those under performing indicators, allowing action to be taken which will minimise risk of not achieving targets thus maximising the gain in terms of reward grant. The progress towards improving the provision of services to our residents can be viewed, alongside very specific aims such as reducing crime. If the Borough continues to perform at the current level reported, it will attract a reward grant of £1,797,021 which will be split between the Borough and specific partnership organisations.

3.0 SUPPORTING INFORMATION

3.1 Overall the performance analysis is made up of 248 individual indicators, which includes sub-indicators and Existing and New Reward Target Local Area Agreement Indicators.

3.2 **Existing LAA Reward Target** (2007 – 10) results, on the basis of proportion of reward grant available:

	Q2 09/10	Q1 09/10
On Target	50%	51%
Just Short *	24%	26%
Off Target**	20%	17%
Not Available (RBWM)***	0%	0%
Not Available (Other)****	6%	6%

3.2.1 Officers have continued to monitor the amount of pump-priming grant to support under performing indicators. As a result the LAA ambition group leads have produced action plans to clearly identify where and how the pump-priming grant will be focussed to improve performance against targets.

3.2.2 The Existing LAA Reward Targets (2007-10) show a general consistency from Q1. There has been a shift in status of 3 indicators:

- LAA 3.2 Narrowing the attainment gap between underachieving groups and all RBWM pupils: Percentage of boys achieving Level 6 in English at Key Stage 3
 - This target moved from “just short” to “on target”.
- LAA 3.3 Narrowing the attainment gap between underachieving groups and all RBWM pupils: Percentage of pupils of Pakistani origin achieving Level 5+ at the end of Key Stage 3 in all three subjects of English, Maths and Science
 - This target moved from “just short” to “on target”.
- LAA 8.2 Reduce anti-social behaviour: number signed up to Anti-Social Behaviour Contracts (ABCs) who successfully complete intervention programme
 - This target has been re-stated as a 3 year cumulative target as opposed to measuring only the current year’s performance (to reflect its status as an Existing LAA Reward Target for 2007 – 10 and thus having a 3 year span). The profiling of the target has been reviewed and this has resulted in the status moving from “on target” to “off target”.
 - There has, however, been a significant increase in focus in delivering a positive outcome for this target and it is fully expected to be achieved. Work is in progress to secure 30 - 36 individuals on an intervention programme. The target is 18, and therefore there is

significant confidence based on the actions already undertaken, the progress being made and past experience in this field that the activities over the next 3 - 6 months will result in an achieved target.

3.3 New LAA Reward Target (2008 – 11) results, on the basis of volume of indicators:

	Q2 09/10	Q1 09/10
On Target	47%	53%
Just Short *	7%	7%
Off Target**	23%	17%
Not Available (RBWM)***	0%	0%
Not Available (Other)****	23%	23%

3.3.1 The key trend for the new LAA reward targets (2008-11) is a decrease in “on target” indicators by 6% and an increase in “off target” indicators by 6%. This is attributable to one indicator moving from “on target” to “off target”. The status of all the other indicators has remained the same as that in Q1.

- NI 30 Re-offending rate of prolific and priority offenders
 - The performance was 20% worse than target for Quarter 2; in July 2009 there were 11 convictions, which is significantly above average.

3.4 National Indicator Set Results, on the basis of volume of indicators, including National Indicators, New LAA Improvement Targets 2008 – 11 and Existing LAA Reward Targets 2007 – 10.

	Q2 09/10	Q1 09/10
On Target	31%	23%
Just Short *	11%	4%
Off Target**	12%	8%
Not Available (RBWM)***	3% ¹	17% ¹
Not Available (Other)****	43%	48%

3.4.1 The National Indicator set results (including all National Indicators and all LAA Indicators) shows a decrease in “data not available” which has resulted in an increase in “on”, “just short” and “off target” indicators. Overall the trend is as follows:

- 6 Indicators have “improved” since Q1
- 49 indicators have stayed the same as in Q1
- 7 are “worse” than in Q1

3.4.2 The following table compares Q2 09/10 National Indicator Data Set (NIs) with the Q2 results for 2008/09. This includes both New and Existing LAA Targets.

	Q2 09/10	Q2 08/09
On Target	31%	25%
Just Short *	11%	20%
Off Target**	12%	7%
Not Available (both RBWM*** and Other****)	46%	48%

3.5 Data Unavailable

3.5.1 46% of all National Indicators and LAA Indicators cannot be reported on, as data is not available. Appendix I provides a breakdown of the unavailable data. The key areas where data is unavailable are:

- The Place Survey: The results for 2008/09 have been received. The next Place Survey will not be undertaken until 2010/11 as it is a biennial survey. RBWM will be issuing a survey during Quarter 3 which replicates some of the Place Survey questions and therefore we will receive interim data which will assist in monitoring performance. RBWM will also receive the results from other surveys at the end of the financial reporting year
- Annual data: RBWM will not be able to report certain indicators until the end of the financial reporting year.
- Indicator withdrawn or not required: 11 Indicators have been withdrawn by Central Government, and 2 indicators are not applicable due to RBWM not owning any housing stock.
- Awaiting Academic Results: A new indicator has been introduced but no target has been set, due to the absence of baseline data. The Academic results from 08/09 will be used as baseline data for calculating the targets.
- Awaiting data from partners: Officers are following up outstanding data. The Chief Executive of RBWM has written to the Chief Executives of the PCT and the Probation Service regarding this. Action is being taken to develop closer links to the PCT, and a working group has been set up involving the PCT, Bracknell Forest Council, Slough Borough Council and RBWM. The Thames Valley Probation Service Director of Interventions has stated that they are unable to share data before it is published via the Hub as they are prohibited by the Ministry of Justice from making public any provisional data that they may hold. Contact has been made with other authorities with regard to the problems being experienced with gathering data from third parties and the issue is widespread, lobbying has been suggested as a way forward to improve

the provision of data by these organisations. Proxy measures will also be looked at as a way of assessing the performance of certain indicators

- Pending Population of Hub: the Hub is the Central Government National Indicator database. Data is contributed to the Hub by Local Authorities, Government Departments (DCSF) and partners (e.g. PCT). This data is used to calculate the results, which are still being awaited. There is a clear timetable of when the data for these indicators will be made available. This can be made available as a background paper if required. RBWM are fully up to date regarding inputting of data onto the Hub.
- Deferred Indicators: these are indicators which have been “postponed” by Central Government until 2010/11.

4.0 OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

	Option	Comments	Financial Implications
1.	Discuss the performance report (recommended)	The report has been developed by the respective Directorates based on available data.	The future financial implications of the Local Area Agreements are significant; the potential performance reward grant for the first (existing) LAA (2007-10) is approximately £3.5 million. RBWM is currently on target to achieve more than £1.7 million. The performance reward grant for the new LAA has yet to be confirmed but is expected to be in the order of £750k.
2.	Request changes to the targets	Altering targets set by Directorates could result in confusion and inappropriate targets, and attempting to set targets where there is no baseline data available would be very high risk.	

4.2 Risk assessment

- 4.2.1 A significant proportion of the indicators are awaiting data from the Hub, this is a national problem and has affected all local authorities. If this situation is not resolved, there is a risk of confusion and a lack of accurate and timely information on performance for all local authorities.

5.0 CONSULTATIONS CARRIED OUT

- 5.1 All Directorates have contributed to the contents of the report.

6.0 COMMENTS FROM AUDIT AND PERFORMANCE REVIEW PANEL

Awaited.

7.0 IMPLICATIONS

7.1 Following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity & Equality
✓	✓	✓	N/A	✓	✓

Background Papers:

- 7.2.1 Local Area Agreement 2007-10
- 7.2.2 Local Area Agreement 2008-11
- 7.2.3 National Indicator Hub Population Timetable (CLG document)
- 7.2.4 Full Performance Report (includes National Indicators which are “on target” and “not available”)

* Just Short = results are within 10% of target.

** Off Target = over 10% off target.

*** Not Available (RBWM) includes those indicators where we are awaiting RBWM to provide the Data (e.g. awaiting official finalised academic results)

**** Not Available (Other) includes annual indicators where the data is not available until the end of the financial reporting year, awaiting survey results, deferred indicators, indicators awaiting information from Government and third parties (e.g. PCT), and awaiting population of the Data Hub or where the indicator has been withdrawn.

¹ This is a set of 8 indicators (3%) awaiting finalised academic results from 2008/09.