

Subject: Annual progress update on the Local Area Agreement (LAA) 2008/09

Date of Meeting: 9 July 2009

Report of: Acting Director of Strategy & Governance

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Key Decision: No

Wards Affected: All

FOR GENERAL RELEASE**1. SUMMARY AND POLICY CONTEXT:**

1.1 There are 3 main parts to this report:

- LAA Summary Scorecard Report in **Appendix 1** provides performance information up to the end of March 2009.
- The Exceptions Report contained in **Appendix 2** provides information only on indicators that are significantly off target at the end of the 08/09. These include:
 - NI 004 - % of people who feel they can influence decisions in their locality
 - NI 30 – prolific & priority offenders
 - NI 39 – rate of alcohol related harm admissions to hospitals
 - NI 116 – child poverty
 - NI 112 – teenage pregnancy
 - NI 152 – number of working age people claiming out of work benefits
 - NI 158 – decent homes
 - NI 186 –per capita reduction of CO2 emissions in local authority area
 - L2 – gross value added per head
- The Enterprise & Learning section of the LAA Delivery Plan is contained in **Appendix 3**. The Enterprise & Learning section has been provided as an **example** of the report for information. The full Delivery Plan for the LAA runs to 200 pages and will be available on the council's website and on the relevant thematic partnerships websites.

2. RECOMMENDATIONS:

- 2.1 That Cabinet notes the good progress against the LAA outcomes in Appendices 1 & 3.
- 2.2 That Cabinet notes the actions outlined in the Exception Report in Appendix 2 to address areas not meeting the agreed targets.
- 2.3 That Cabinet agrees to ask Cabinet Members to review any areas of poor performance in greater detail at future Cabinet Members Meetings and/or discusses with the relevant leading partnership progress on the action plans.

2.4 That Cabinet notes the targets for the Local Area Agreement were negotiated in 2007 before the impact of the economic recession on the achievements particularly for employment and housing outcomes was fully appreciated. Nationally, it has been agreed that the specific economic indicator targets for 09/10 & 10/11 will be reviewed in light of the impact of the recession. The finalised revised targets will come back to a future LSP and Cabinet.

3. RELEVANT BACKGROUND INFORMATION:

3.1 The LAA is a 3 year plan; 2008-2011. The agreement contains 35 National Indicators and a number of local indicators, selected because they highlight particular areas of improvement identified in our local needs assessments; including the Reducing Inequality Review and Joint Service Needs Assessments of children and adults.

3.2 The report tracks progress against key actions and milestones to provide TMT and elected members with a fuller picture of progress TMT and Cabinet are invited to use this information to check progress and, where necessary, recommend additional action or reporting. Colours provide the direction of travel at the time of reporting:

<input type="checkbox"/>	GREEN	Performance is at or better than target
<input type="checkbox"/>	AMBER	Performance is off target and progress against delivery plan milestones unknown or uncertain
<input type="checkbox"/>	RED	Performance is significantly off target
<input type="checkbox"/>	GREY	No judgement possible (targets may be missing or it is baseline year for an indicator)

3.3 The LAA contains the newly introduced National Indicator Set as such many of the indicators are still establishing baselines and so this year the actual performance outturn is provisional. In many cases the national data sources are still unavailable, in some others there is long time lag e.g. some of the economic and sustainability indicators.

3.4 The action plans that support the delivery of the Local Area Agreement outcomes sit in the organisations' business plans and Directorate Plans. These plans are established in line with budget proposals and are monitored at Directorate Management Teams and in one to one appraisal meetings with lead officers.

3.5 There is a well established partnership performance management framework, that regularly reviews progress in the thematic partnership meetings, the Partnership Data/Managers Group and the Public Service Board.

4. CONSULTATION:

4.1 The Local Area Agreement 2008-2011 priorities were set in negotiation with the Local Strategic Partnership and the Government Office South East (GOSE).

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 Successful performance against agreed LAA improvement targets 2008-2011 will attract performance reward grant payable in 2011/12 and 2012/13. The details of potential grant entitlement subject to performance are awaited from central government.

Finance Officer consulted: Anne Silley

Date: 23/06/09

Legal Implications:

- 5.2 The LAA targets have been developed in accordance with the statutory requirements set out in the Local Government and Public Involvement in Health Act 2007. The framework requires authorities to keep the progress against targets under review.

Lawyer consulted: Elizabeth Culbert

Date: 23/06/09

Equalities Implications:

- 5.3 The proposed new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

Sustainability Implications:

- 5.4 The proposed new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

Risk and Opportunity Management Implications:

- 5.5 The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

Crime & Disorder Implications:

- 5.6 Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

Corporate / Citywide Implications:

- 5.7 Cabinet and The Management Team will continue to have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's performance management framework, providing the link between the new 3 year Corporate Plan and the annual Directorate and Team plans.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 The monitoring of the Local Area Agreement is part of the performance management framework. This framework is a corporately defined process; as such no alternative options are appropriate.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The report provides information on progress against the LAA priorities ensuring close monitoring for continuous improvement.

SUPPORTING DOCUMENTATION

Appendices:

1. **Appendix 1** - LAA Summary Scorecard Report
2. **Appendix 2** - The Exceptions Report
3. **Appendix 3** - The Enterprise & Learning section from the LAA Delivery Plan

Documents In Members' Rooms

None

Background Documents

None