

LEICESTERSHIRE TOGETHER EXECUTIVE - 17 FEBRUARY 2010
LAA2 PERFORMANCE REPORT FOR THIRD QUARTER 2009/10, TARGET REFRESH
AND CURRENT DELIVERY ISSUES

REPORT OF LEICESTERSHIRE COUNTY COUNCIL

1. Purpose

The purpose of this report is to present performance against the Local Area Agreement (LAA2) indicators at the end of the third quarter of 2009-10 and to update the Leicestershire Together Executive regarding:

- LAA2 target refresh
- Current delivery risks and issues

2. Background to Reporting Approach

Detailed monitoring information in respect of the 60 LAA targets and indicators is available on the Leicestershire Together website. Responsible officers have been asked to assign a risk rating regarding the achievement of the final year target (2010-11) using the following red/amber/green (RAG) definitions. A detailed breakdown by Sustainable Community Strategy theme is included in Section 4 of this report:

Red	Performance off track and not likely to be achieved, with planned action unlikely to lead to recovery
Amber	Performance off track but achievable with remedial action
Green	Performance on track to be delivered as planned
Not Yet Known	Insufficient information available to make a forecast

3. LAA Reporting

The indicators have been reviewed and updated for quarter 3. The tables overleaf summarise the RAG performance rating compared to the position at quarter 2 separately for:

- reward indicators;
- statutory education and early years targets; and
- local indicators.

The indicators that have changed status are listed immediately below each table. Appendix 1 provides detailed commentary regarding each change.

Table 1 – Reward Indicators

	Not Yet Known	Red	Amber	Amber / Green	Green
Final year 2010-11 target risk rating (at Q3)		7	7	9	13
Final year 2010-11 target risk rating (at Q2)		7	10	0	19
Net change compared to rating assigned at Q2)		0	-3	+9	-6

Change from Green to Amber/Green

(It is proposed that these indicators be rated 'amber' purely because they rely on survey data. Discussions are currently underway with responsible officers about this proposed change):

- NI 1 - % of people who believe people from different backgrounds get on well together in their local area
- NI 2 - % of people who feel they belong to their neighbourhood
- NI 4 - % of people who feel they can influence decisions in their locality
- NI 6 - participation in regular volunteering
- NI 21 - dealing with local concerns about anti-social behaviour and crime by the local council and police
- NI 50 - emotional health of children
- NI 110 – young people's participation in positive activities
- NI 115 - substance misuse by young people
- NI 139 – people over 65 who say they receive the information, assistance and support to live independently

Change from Amber to Green

- NI 63 – stability of placements of looked after children
- NI 142 – % vulnerable people who are supported to maintain independent living
- NI 57 – children and young people's participation in high-quality PE and sport
- NI 121 - mortality rate from all circulatory diseases at ages under 75

Change from Green to Amber

- NI 56 - Obesity in primary school age children in Year 6

Table 2 – Statutory Education and Early Years Targets

	Not Yet Known	Red	Amber	Green
Final year 2010-11 target risk rating (at Q3)			6	4
Final year 2010-11 target risk rating (at Q2)			7	3
Net change			-1	+1

Change from Amber to Green: NI 99 - Looked after children reaching level 4 in English at KS2

Table 3 – Local Indicators

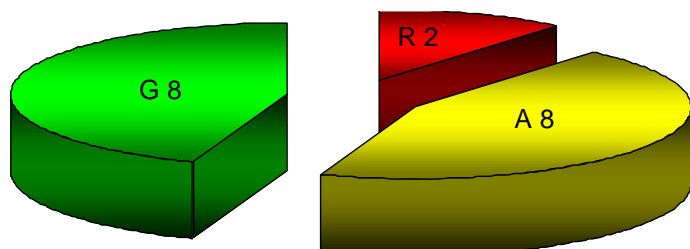
	Not Yet Known	Red	Amber	Green
Final year 2010-11 target risk rating (at Q3)	1	3	7	3
Final year 2010-11 target risk rating (at Q2)	1	2	6	5
Net change		+1	+1	-2

- Change from Green to Red: LI 10/NI 90 - Take up of 14-19 Learning Diplomas
- Change from Green to Amber: LI 8 - Green Infrastructure

4. LAA Reporting – Performance risk rating by SCS Theme

Current status by theme is set out in the sections that follow. For each theme, the chart displays the rating for the final year target (2010-11). The red rated indicators have been listed for each theme.

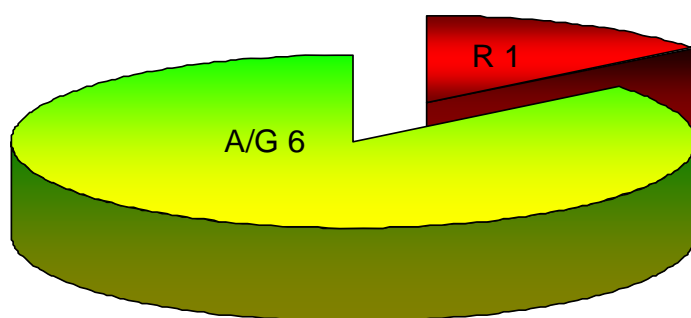
Theme 1 - Improved life chances for vulnerable people and places



	Red rated indicators
NI 152	Working age people on out of work benefits
NI 155	Number of affordable homes delivered

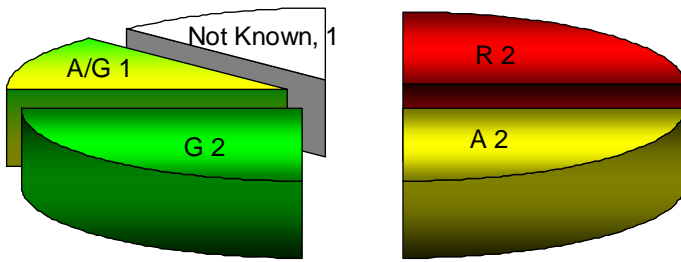
Both subject to refresh

Theme 2 - Stronger more cohesive communities



	Red rated indicators
LI 6	Quality Parish Councils

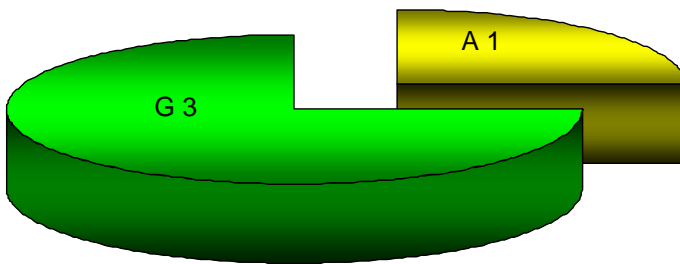
Theme 3 - A safe and attractive place to live and work



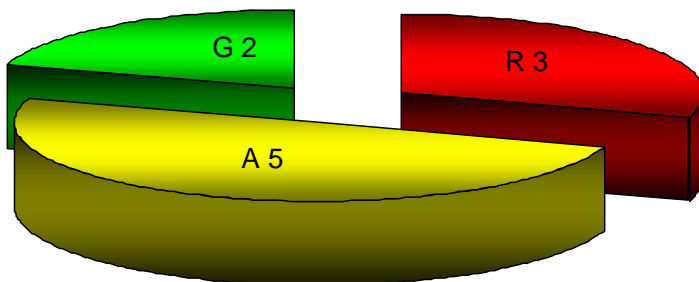
Red rated indicators	
NI 154	Net additional homes provided
LI 9	Employment Land

NI154 subject to refresh

Theme 4 - A more effective response to climate change

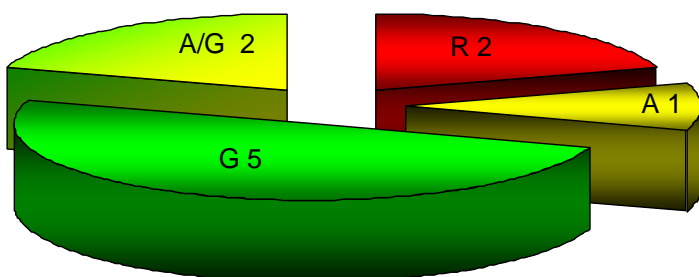


Theme 5 - A prosperous innovative and dynamic economy



Red rated indicators	
NI 163	Population qualified to Level 2+
NI 165	Population qualified to Level 4+
LI 10	Take up of 14-19 Learning Diplomas

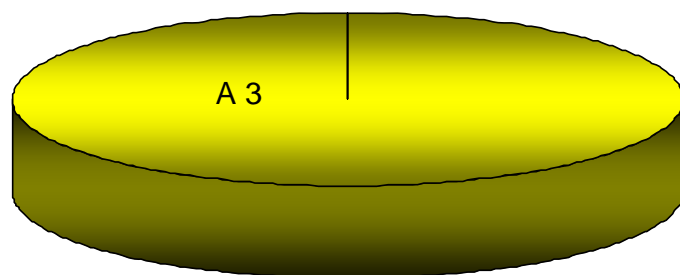
Theme 6 - A healthier Leicestershire



Red rated indicators	
NI 8	Adult participation in sport
NI 112	Under 18 conception rate

At the LAA2 annual review meeting in January, GOEM indicated that NI 112 (Under 18 Conceptions) could be removed from the reward grant calculation due to problems being experienced nationally with delivery of this target.

Theme 7 - More effective and efficient service delivery



5. Current Delivery Issues

Further to the position outlined above, a number of delivery issues remain outstanding. These issues are set out in the table below, with a note about current actions.

Indicator	Comment	Action
NI 117 – Reducing 16-18 year olds NEET	Performance is currently on track to achieve target. The project currently relies on European Social Fund (ESF) monies and is not LAA2 funded. The ESF project ends in December 2010 and there is a risk that this will impact on delivery. The additional places secured through ESF funding will need to be funded and commissioned.	A business case to be presented to SCG outlining the impact of investment and a consideration of alternative options.
NI 1, 2, 4 & 6 & LI 6 – Social Capital	A provisional allocation of £699k was made for 2010-11. In June 2009, it was agreed that the strategy should be reviewed before this funding allocation was confirmed if there was still uncertainty about meeting targets.	A clear delivery plan is required for the period up to December 2010 with deliverable activities tied to NI 1, 2, 4 and 6 improvement
LI 8 Green Infrastructure	RAG status changed from Green to Amber. A provisional allocation of £150k was made for 2010/11.	A business case to be presented to SCG outlining the impact of investment and a consideration of alternative options
LI 10 - Take up of 14-19 Learning Diplomas	RAG status changed from Green to Red. The final year target is unlikely to be met. A recent request for £100k has been received to support delivery with a view to achieving the 2010-11 target.	Fuller delivery plan for these resources required.
NI 8 – Adult participation in sport	Match funding of £746k for 2010-11 from LCR PCT has been identified but not confirmed due to PCT budget process.	Confirmation of match funding from PCT is required.
NI 123 Stopping smoking	Match funding of £29k for 2010-11 from LCR PCT has been identified but not confirmed due to PCT budget process.	Confirmation of match funding from PCT is required.
NI 112 Teenage Pregnancy	The Chair of the LT Board has requested presentation to Board on more robust delivery plan to improve outcomes.	Endorse removal from LAA reward and implementation of more robust delivery plan.

6. LAA Target Refresh

6.1 Background to target refresh

The annual refresh of the LAA provides an opportunity to negotiate amendments to the signed-off agreement in the light of exceptional changes. As the LAA is on a statutory footing, changes must be agreed by the Responsible Local Authority (Leicestershire County Council) on behalf of the Local Strategic Partnership (Leicestershire Together) and formally approved by the Secretary of State for Communities and Local Government.

Partners will recall that last year's first annual refresh of the 2008-11 LAA was exceptional. This was mainly due to the large number of new national indicators included in LAAs where there was no baseline data available resulting in a number of targets (referred to as Placeholders) not being negotiated before signing off LAAs. Other exceptional refresh issues last year concerned targets negotiated on provisional baselines or where baseline data had been modified since the LAA was agreed. Leicestershire Together successfully negotiated through the 2008/9 annual refresh process and the refreshed LAA2 was signed off by the Secretary of State for Communities and Local Government.

The second refresh has reverted to the original principles of the refresh and any amendments will only be considered by exception. The presumption being that targets in LAA2 are now 'locked down'. The main reason for this relates to the management of the reward grant associated with successful achievement of LAA targets.

However, it was agreed last year that a small number of targets would not be 'locked down', and could be subject to renegotiation through the second annual refresh. The targets in question are those that were considered likely to be impacted by the turmoil experienced within the financial and housing markets and subsequent recession.

6.2 Targets included in the 2010 Refresh

At the Executive meeting on 25th November the following indicators were shown as 'in scope' for refresh negotiations:

- 4 National Indicator targets that were not 'locked down;'
- 9 National Indicator targets included to allow various technical issues to be addressed; and
- 3 Local Indicators

A summary of the current situation regarding these indicators is set out at Appendix 2.

At the time of writing, negotiations are still ongoing concerning the targets for three of the National Indicators in scope for refresh. Any progress or conclusions will be reported to the meeting.

6.3 Approval Timetable

Formal consideration of the revisions is programmed as follows:

LCC Scrutiny Commission	03.3.10
Leicestershire Together Board	08.3.10
LCC Cabinet (approval and recommendation to Council)	09.3.10
National deadline for local authority adoption of LAAs	12.3.10
National deadline for submission of final LAAs to CLG	15.3.10
Leicestershire County Council (formal ratification)	24.3.10
National deadline for Ministerial approval	31.3.10

7. **Recommendations**

That the Leicestershire Together Executive:

- notes, and comments on, significant third quarter performance issues and considers whether any further actions are required;
- notes that the results will be reported to the Leicestershire Together Board on 8 March. The Executive is therefore requested to confirm that the explanations given in Appendix 1 are adequate; and
- notes and endorses the recommendations for each refreshed LAA target as set out in Appendix 2.

8. **Officers to Contact**

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Appendix 1 – LAA2 Performance: changes to RAG status

Reward Indicators

Indicator	Risk rating assigned Q2	Risk rating assigned Q3	Commentary
<p>Place Survey Indicators</p> <ul style="list-style-type: none"> • NI 1 - % of people who believe people from different backgrounds get on well together in their local area • NI 2 - % of People who feel they belong to their neighbourhood • NI 4 - % of people who feel they can influence decisions in their locality • NI 6 - Participation in regular volunteering • NI 21 - Dealing with local concerns about anti-social behaviour and crime by the local council and police • NI 139 – People over 65 who say they receive the information, assistance and support to live independently <p>Tellus Survey indicators</p> <ul style="list-style-type: none"> • NI 50 - Emotional health of children • NI 110 – Young people’s participation in positive activities • NI 115 - Substance misuse by young people 	Green	Amber / Green	<p>It is proposed that these indicators be rated ‘amber’ purely because they rely on survey data. Discussions are currently underway with responsible officers about this proposed change.</p>
<p>NI 56 - Obesity in primary school age children in Year 6</p>	Green	Amber	<p>Latest data shows that 15.9% of children in Year 6 were obese. This is better than the regional average but worse than</p>

			<p>baseline (14.7%) and final year target (14.8%).</p> <p>Projects to achieve this outcome are building on the success of Leicestershire's Healthy Schools programme and developing a Healthy Tots programme, which will be a universal initiative. These will enable key interventions to be taken forward such as training the children's workforce to deliver healthy eating, healthy weight programme to families, coordinate work streams and support the development of evidence based early interventions and preventative work.</p>
NI 63 – Stability of placements of looked after children	Amber	Green	<p>Performance has been improving over the LAA period, and the latest data (73.1%) exceeds the final year target (70%).</p> <p>There is now an established procedure for Placement Stability meetings to be convened when a placement is identified as vulnerable to breakdown. Extra resource has been funded from Care Matters grant and enabled an additional worker within our Family Support Team to provide direct support to placements in the above circumstances.</p>
NI 142 – % vulnerable people who are supported to maintain independent living	Amber	Green	<p>Performance has been improving over the LAA period, and the latest data (99.20%) matches the final year target.</p> <p>Work to achieve this target is through enhancements to the Supporting People Programme, which commissions housing support to help vulnerable people maintain their independence. Additional support will be provided for adult offenders, people with learning disabilities and care leavers.</p>
NI 57 – Children and young people's participation in in high-quality PE and sport	Amber	Green	<p>Performance exceeds the current year target. Following initial difficulties in recruiting suitable candidates to promote this project with schools, a project manager has now been selected and the project is developing in partnership with school based advocates. Targets and priority schools have been identified and support established and progress is now evident.</p>
NI 121 - Mortality rate from all circulatory	Amber	Green	<p>CVD mortality has been declining for many years due to</p>

diseases at ages under 75			<p>combination of lifestyle and service issues.</p> <p>The aim is to further improve CVD prevention and treatment services over the next 5 years through: education; new care models; an ongoing stroke specialised outpatient/domiciliary rehabilitation service; and vascular risk screening for those aged 40-74 without recorded CVD. The approach is also linked to enhanced physical activity programmes, reducing levels of smoking, obesity and alcohol misuse. The project is progressing adequately.</p>
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Statutory Education and Early Years Indicators

Indicator	Risk rating assigned Q2	Risk rating assigned Q3	Commentary
NI099 - Looked after children reaching level 4 in English at KS2	Amber	Green	Performance for 2009 (36.4%) exceeded the current year target (33%).

Local Indicators

Indicator	Risk rating assigned Q2	Risk rating assigned Q3	Commentary
NI090 / LI 10 - Take up of 14-19 Learning Diplomas	Green	Red	<p>Current performance (6 lines) exceeds the current year target and significant progress has been made with all partnerships engaging in diploma activity.</p> <p>However, insufficient progress in preparation for delivery was made for Society, Health & Development and Businesses & Finance diplomas to be awarded a 2010 start in moderation</p>

			<p>by DCSF, and only 10 lines will be delivered at best against the final year target of 12.</p> <p>The main risks to future delivery include:</p> <ul style="list-style-type: none"> • a lack of capacity after August 2010 to co-ordinate Diploma developments, Information Advice & Guidance and Assessment; • Current uncertainty about funding streams after April 2010; and • Difficulty in engaging schools in delivering diplomas in Humanities and Science.
<p>LI 8 - Green Infrastructure</p>	<p>Green</p>	<p>Amber</p>	<p>Performance (85%) exceeds the current year target. The work to achieve this target has been broken down into three broad areas. The first has been achieved, progress towards the second is positive, and the third will commence in 2010-11.</p> <p>However, the development of Green Infrastructure, in terms of incorporation into planning policies or on the ground, can be staff intensive. Growing pressures on local government budgets may have a negative impact in this area. Similarly, the general economic situation means that it will be increasingly difficult to obtain funding to implement Green Infrastructure works.</p>

Appendix 2 – LAA2 Target Refresh - Summary of the Current Situation

Indicators subject to detailed refresh negotiations		
Economic Targets exempted from Reward Lockdown in March 2009		Comment & Recommendation
NI 152	Out of work benefits	Joint City & County negotiation progressing – no conclusion yet.
NI 154	New homes	Negotiations progressing – no conclusion yet.
NI 155	Affordable housing	Negotiations progressing – no conclusion yet.
NI 172	% of small businesses in an area showing employment growth	City and County jointly confident that the targets as set out in the current LAA are achievable. Indicator withdrawn from refresh negotiations and GOEM advised accordingly. Target therefore to remain at current level.
Recommendation: report the outcomes of the three ongoing negotiations to the Leicestershire Together Strategic Partnership Board on 8th March 2010.		
Teenage Pregnancy		Comment & Recommendation
NI 112	Under 18 conception rate	Agreed nationally that Local Strategic Partnerships can opt to take this target out of reward whilst retaining the currently agreed target levels.
Recommendation: opt to take this target out of reward and maintain existing target level.		

Indicators potentially affected by technical issues		
Place Survey		Comment & Recommendation
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Marginal differences between the final Place Survey results and those used to establish the LAA. Agreed with GOEM that the differences are insignificant and do not justify reopening negotiations. Maintain existing target.
NI 2	% of people who feel that they belong to their neighbourhood	As NI 1 above
NI 4	% of people who feel they can influence decisions in their locality	As NI 1 above
NI 6	Participation in regular volunteering	As NI 1 above
NI 21	Dealing with concerns about anti-social behaviour & crime issues by the local	As NI 1 above

	council & police	
Recommendation: Note that negotiations on these targets have not been reopened and therefore existing targets remain.		
Deferred in April 2009 due to late data		Comment & Recommendation
NI 20	Assault with injury crime rate	Baselines for 2009/10 and 2010/11 target reductions not included in the LAA. The baselines are a factual issue, did not require any negotiation and are already being monitored via the TEN system
Recommendation: set the baseline for 2009/10 and 2010/11 at 5.40 crimes per 10,000 population in 2008/09.		
Indicators where source data has been/is to be changed		Comment & Recommendation
NI 145	Adults with learning disabilities in settled accommodation	Issue raised with GOEM about the way the baseline year is calculated which in turn affects the targets. No conclusion as yet.
Recommendation: Report the outcome of the discussions to the Leicestershire Together Strategic Partnership Board on 8th March 2010.		
NI 167	Congestion - average journey time per mile during the morning peak	Technical changes to targets following the Department for Transport's 7th May 2009 data revisions.
Recommendation: Revise the targets as follows (time in brackets = the old targets:		
Baseline :		
04/05 4.35 mins = 4 mins 21 secs (4 mins 36 secs)		
08/09 4.56 mins = 4 mins 33 secs (4 mins 49 secs)		
09/10 4.60 mins = 4 mins 36 secs (4 mins 52 secs)		
10/11 4.62 mins = 4 mins 37 secs (4 mins 53 secs)		

Local Indicators with alterations

Place Survey		Comment & Recommendation
LI 7	Satisfaction with the way the police & local council dealt with anti-social behaviour	<p>Baseline and targets not currently included in the LAA. Partners have reviewed the compatibility of relevant data in detail and have concluded that it is not possible to set a baseline and target which incorporates both Police and Council data effectively.</p> <p>Police Incident data provides statistically significant returns for police involvement in ASB incidents; however the numbers of incidents where local authorities have been involved is too small to allow reliable conclusions to be drawn. Advice from analysts</p>

		<p>is that the police surveys do not generate sufficient statistically significant data for the creation of a baseline figure for LI 7 and without the required local authority data this issue cannot be resolved.</p> <p>There has been some effort to take this action forward, and a willingness from agencies to seek to work around the data sharing problems encountered. Nevertheless, it is clear that in seeking statistically significant and reliable data, it will not be possible to rely on existing processes.</p> <p>It is not realistic to suggest that significant new resources will be directed at what is now only a local indicator, and the conclusion is that this indicator should be dropped from the LAA.</p> <p>This does not alter any priority partners are attaching to antisocial behaviour – it is merely recognition that it has not been possible define a measurable target in this instance. Note that NI 21 in the LAA continues to provide improvement targets for dealing with local concerns about anti-social behaviour issues by the local council and police</p>
LI 9	Employment Land	Baseline and targets not currently included in the LAA. Setting targets is dependent on the sub-regional employment land and workspace studies being considered by the Housing Planning & Infrastructure Group.
LI 13	Number of passenger journeys on rural transport (excluding the hourly network)	Baseline and targets are in the LAA. Discussions about whether the indicator is the most appropriate to measure relevant SCS outcome.
<p>Recommendation: Local Indicator LI 7 be deleted and the outcome of the discussions on LI 9 and LI 13 be reported to the Leicestershire Together Strategic Partnership Board on 8th March 2010.</p>		