

REPORT TO PERFORMANCE MANAGEMENT GROUP

PAPER B

SUBJECT: LAA2 Performance Information Report - Quarter 3, 2008/09 [agenda item 3]

Date of SSP Performance Management Group meeting for discussion: 19 March 2009

Approximate time to allow for discussion: 10 mins

KEY ISSUES:

This is the quarterly performance report for quarter 3 2008/09, prepared for the Performance Management Group detailing the progress against the LAA2 targets.

12 of the LAA2 targets have insufficient data with which to form a judgement as to progress against first year outcomes. For these targets, baseline data now exists in most cases, but because the indicators are only reported on an annual basis further progress against the baselines cannot be confirmed until year end (quarter 4). At quarter 4, a more complete and detailed analysis of progress will be reported for all the LAA2 targets.

2 of the LAA2 targets in Community Cohesion and Inclusion are linked to the new national Place Survey, results for which were published in late February 2009 but are not verified. There is a general update on the Place Survey on page 6 of this report. The first Place Survey results will provide baseline data from which future milestone targets can be agreed. The Place Survey will be repeated every 2 years (nationally) and the results of the follow up survey should be published in late 2011. This information can then be used to determine the achievements of LAA2 in this key area.

WHAT ARE THE PMG BEING REQUESTED TO DO? e.g. make a decision, recommend, consider options etc.

The Performance Management Group is asked to:

Consider the partnership's performance against the LAA2 indicators for the first nine months of 2008/09, where data exists, and consider each delivery partnership's contextual information in support of the performance data as contained in this report.

ARE THERE RESOURCE IMPLICATIONS TO THE PMG?

No.

CONTACT DETAILS OF AUTHOR:

Jill Korwin, Head of Performance Improvement, 01473 264873,
jill.korwin@performance.suffolkcc.gov.uk

Paul Emeny, Performance Manager, 01473 264510,
paul.emeny@performance.suffolkcc.gov.uk

Introduction

This is the quarterly performance report for quarter 3 2008/09, prepared for the Performance Management Group detailing current progress against the LAA2 targets.

The report focuses on the LAA2 targets and provides some context behind the work currently being undertaken by each delivery partnership in achieving the LAA outcomes. It should be noted that each of the nine delivery partnerships are also monitoring their action plans and it is intended that future reports to this group will highlight progress on action plans and other performance indicators (198 NIS and national PSAs) to compliment and add further context to the progress being made towards achieving the LAA2 outcomes.

Paper C contains detailed performance information, themed by the nine delivery partnerships. Pages 1 to 3 provide a snapshot of the latest performance position, detailing - for each of the indicators – baseline data; this year's milestone target; the current trend/position; whether the indicator is "on track", "success likely", or "off track"; and the current direction of travel.

The direction of travel is very important because it provides a sense of achievement between reporting quarters irrespective of the progress being made towards achieving the LAA2 milestone targets. For example, for an indicator which is reported consistently as being "on track" [green] – the direction of travel will show whether there has been further improvement quarter on quarter.

For some indicators it has not been possible to form a judgement about progress towards achieving the LAA2 outcome or direction of travel because of the very nature of the measure. For example, some indicators – such as housing - are only reported on an yearly basis so progress cannot be ascertained until quarter 4. Also, some indicators – such as pupil attainment – are reported in academic years, which overlaps the financial year, so data lags behind the financial reporting circle.

The following report, and accompanying Paper C, aim to give the most up to date quantitative/contextual performance information available supported with commentary from each of the Delivery Partnerships to provide an overview of performance activity in relation to the outcomes as set out in Suffolk's Community Strategy.

Performance Summary

At quarter 3 2008/09, there were 54 targets in LAA2 comprising of 62 performance indicators. A summary of current performance is provided below:-



- 17 indicators are judged as "on track" [GREEN] the latest trend suggests they are on track to achieve the LAA2 outcome.
- 15 indicators are judged as "likely to achieve" [AMBER] the latest trend suggests they are likely to achieve the LAA2 outcome, but further work / action is required.
- 11 indicators are judged as "off track" [RED] the latest trend suggests the LAA2 outcome will not be achieved so further action is required.
- The remainder of the indicators are awaiting further performance data to ascertain progress at this stage.

Performance update – Delivery Partnerships

The following section provides an overview of the key issues and challenges for each of the nine delivery partnerships – specifically highlighting those indicators where performance is on track [GREEN] or at risk / off track [RED].

This information was provided by the Delivery Partnership Co-ordinators, who also contributed to the performance analysis contained in Appendix 1.

Culture and sport

NI 8 Adult participation in sport	
LT 10 Increase cultural participation	












The latest Active People Survey 2 survey results (07/08) suggest that Suffolk is performing in line with the East of England average and has met this year's target.

The Culture and Sport executive group met on 4th March to discuss allocating a lead partner and task/finish groups to each heading in their draft delivery plan in order to progress action.

The Executive group are also being asked to look at the national indicator data survey report and to consider whether the delivery plan will achieve the national indicator targets, and if not, what does the partnership need to do in order to achieve positive outcomes. The delivery plan will then be taken to the Board for signing off.

Another key challenge facing the delivery partnership is how it makes an impact on other delivery partnerships and how this impact / cross cutting approach is captured and managed; that is, how does the partnership get recognition for adding value to other LAA outcomes.

Children's Trust

NI 19 Youth re-offending		NI 100 KS2 L4 Maths LAC	
NI 56 Obesity children in Year 6		NI 111 Youth Justice System	
NI 87 Pupils missing school		NI 73 L4+ KS2 English and Maths.	
NI 91 Not in education or training		NI 75 5+ A* to C Grades GSCE	
NI 92 Early Years Foundation Stage		NI 94 KS1-2 Progression - Maths	
NI 99 KS2 L4 English LAC			

Of the 24 national indicators (NIs) that make up the Childrens Trust's LAA2 targets, 6 Key Stage 3 pupil attainment indicators have now been removed from the dataset. Of the remaining 18 National Indicators, 8 are on track to meet their LAA2 target, 3 will not meet their LAA2 targets, based on current trends, 5 require further work to achieve their targets and 2 require further work by the government to establish the necessary trend data.

Suffolk's Children in Care (CiC) attainment levels, NI 99 KS2 level 4 Maths and NI 100 KS2 level 4 English, have seen dramatic improvements in performance (2007/08) compared to the previous year's performance. Comparative data with regional or statistical neighbours is not yet available.

This improvement is in part due to the work of the LACCESS [Looked After Children's Education Support Service] team, ensuring CiC attend school, and the stability of placement for CiC in Suffolk.




The current trends of the Child and Adolescent Mental Health Services (CAMHS) NI 51 and the educational attainment level NI 73, NI 75, and NI 94, suggest that these LAA2 targets will not be achieved.

In relation to CAMHS there has been a significant rise in waiting times and in particular waiting times for ADHD assessments, this an issue that contributes to the overall CAMHS rating NI 51. This has been attributed to staff shortages that have now been addressed.

Pupil attainment levels, with the exception of Children in Care, are a significant challenge for Suffolk. Our attainment results have failed to improve, with Suffolk consistently falling below the national and regional averages for these NIs attainment

results. The 2009/10 targets, that have been set for each of these NIs, illustrate the significant performance improvement required from the action plans and the major projects that have been put into place to address these results.

Care, Health & Independence

NI 124 Independence and control	
NI 135 Carers assessment or review	
NI 141 vulnerable people	

The Care, Health and Independence Delivery Partnership manages 8 LAA targets. One of the main concerns is that several of these targets are entirely new so setting baselines and trajectories has been delayed. However, a great deal of activity is underway to support delivery of the outcomes and the indicators which can currently be tracked are making good progress.



There has been steady progress for increasing support to enable people to be independent and in control, particularly vulnerable people where the target is monitored and reported centrally by Suffolk Supporting People.

The number of carers receiving an assessment or review/advice is also making good progress towards achieving the first LAA milestone target at the end of 2008/09. Last year Suffolk performed better than the East of England average in this key area.

Adults with learning disabilities in settled accommodation is a new target and the baseline established this year is only an estimate value – the confirmed baseline will not be known till late 2009 – this is due to changes to the way this target will be calculated locally. However, once a robust baseline is confirmed this will form the starting point for future/ongoing monitoring.

There are 3 local indicators in this theme which are all measuring progress in new projects so a lot of development work to establish monitoring systems is being undertaken.



Healthy Ambitions

NI 121 Mortality rates	
NI 123 Stop smoking	

The mortality rate from circulatory diseases in Suffolk [latest published national figures 2007] has dropped from 62.11 (per 100,000 population, aged 75+) to 59.08. This is good news and now places the county significantly ahead of the national average and the second lowest rate in the East of England, just marginally behind Cambridgeshire.

The Stop Smoking target is also performing well, based on the latest figures, which suggest Suffolk is on track to increase the numbers of people quitting smoking. However, the target remains “likely to achieve” [AMBER] because only limited data is currently available and the final outcome for 2008/09 will not be known until August 2009.

Creating the Greenest County

NI 193 Municipal waste landfilled.	
LT2 Access –Travel to Work	

NI 193 [Percentage of municipal waste landfilled] Regionally Suffolk ranks 3rd best performer in the East of England.

LT2 [Access –Travel to Work] This target has improved from 32.7% to 34.2% between 2006/2007 and 2007/2008 and Suffolk has therefore met the first year’s LAA milestone target.

Suffolk is on track for improved performance in 2008/2009. NI 186 (carbon emissions reduction) shows that we are likely to have a delay in reporting. This will be later in 2009/2010 due to a delay in receiving nationally verified data from Defra [Department for Environment, Food and Rural Affairs] with which to judge whether progress has been made against this year’s LAA milestone target.




Consultation on the Climate Action plan was launched in October 2008 and will be used to develop the targets for LAA2 further.

The waste management targets continue to improve and from the information available at quarter 3 (2008/09), it is likely we will see a recycling rate of around 48% for the county and around 51-52% for the household waste sites.

Due to changes in the waste indicator calculations, Suffolk County and Districts are likely to see a drop in the national league table for recycling, reuse and composting as there is a small amount of reuse in the County in comparison to other areas.

The local targets in the LAA for this theme are currently being developed in consultation with partners so that meaningful/robust baselines and milestone targets can be established so that future monitoring can be undertaken to further track progress against the LAA outcomes.

Economic Prosperity

NI 166 Average earnings	
NI 152 Out of work benefits [Ipswich]	
NI 152 Out of work benefits [Waveney]	

The Economic Prosperity Delivery Partnership has nearly finalised its action plan which is to be approved by the Board later in March. The action plan has a few information gaps specifically around funding and measures of success. The Board now has a completed membership across private, public and 3rd sector.

The Board has requested intelligence and information on a quarterly basis which will provide contextual information and a “health of the county” report. This is to be compiled by the Planning Performance Improvement Team at Suffolk County Council and with contributions from partner organisations. The information will provide the Board with the intelligence it requires to understand the impact of the action plan and whether new activities need to be commissioned.

NI152 – [out of work benefits] The Suffolk Redundancy Network has been revamped and is chaired by the Economic Participation Manager in order to better co-ordinate resources. Job Centre Plus now has advisers located in all children’s centres to provide advice on benefit and job opportunities to clients.

The Economic Participation projects will continue next year which directly supports people on benefits including specifically: LEAPs, skills centres, mental health projects, pathways and enterprise for all.

It is hoped that Waveney and Ipswich Local Strategic Partnerships (LSPS) will allocate some of their performance reward grant funding to support projects which work with people on benefits to help them back into work

The integrated skills pilot will commence in Suffolk from April 2009 in partnership with AIG and Job Centre Plus to better respond to client needs including ESOL and training up to level 2.

The Job Centre Plus Programmes continue to be delivered: including pre employment training; employability skills; New Deal (flexible to replace current versions from April 2009); progress to work, skills for jobs; Intermediate labour market & flexible route way

programmes funded specifically by ESF; Train to Gain; new deal wage subsidy; apprenticeships; mentoring and support; access to work and others in work disability programmes.

NI166 – [Average Earnings] Clearly partners are aware that the economic downturn will have an impact on wages. Anecdotal evidence is already indicating, that particularly in the private sector starting salaries are down by approx 10% and pay increments are being cut back. In addition, the fall out of redundancies is a knock on effect and increase in people starting up one person businesses, this in turn will slow down wage growth.

Partners are focussed on developing our key employment sectors with the highest potential to produce high value jobs and better salaries to close the gap with the East of England.

It is a concern that the future of the move of Marshals to Mildenhall is in doubt as this would have provided a significant contribution to high level jobs in the west of the county and also allowed for the development of a skills centre for aerospace led by West Suffolk College.

There are still strong disparities across the county which in the medium to long term the sector interventions will help to alleviate but in the short term inward investment is a critical player to improve wages.

NI172 - [percentage of businesses showing growth target]. This target has been negotiated with GO-East. Suffolk is already performing better regionally on small businesses showing employment growth. However, within the current economic climate, Suffolk County Council has negotiated a small increase change from performing 0.49% above the East of England average to 0.75% (over the LAA2 period).



The partnership is currently considering how the provisional performance reward grant could be spent. The partnership is also working on the production of a 'Suffolk Ask' document as requested by PMG and also seeking to put together consolidated business support information on line through the credit crunch website.

The partnership has also initiated a number of new projects through the 2009/2010 economic participation programme for which it is responsible along with the Adult Learning and Skills Partnership. These include additional funding for incubator units, funding for LSPs to support communities affected by large scale redundancy and also additional finance for entrepreneurship and bursary support for new businesses.

LT 4 – [Increase the % of employment in key sectors]. Public sector interventions to increase employment in the Suffolk key sectors which have a high value return are all detailed within the Delivery Partnership action plan. Many of the actions are long term in their very nature and beyond the period of the LAA2.

In the short term the Choose Suffolk inward investment function is in place to ensure we attract businesses to Suffolk which operate in our key sectors as well as generally recognising the fact that Suffolk has a Regional Spatial Strategy jobs growth target which needs to be met. The growth target for LT4 is small and the data is generally unreliable. By choosing this as a local target the partners were seeking to demonstrate their commitment to supporting growth in our key sectors.

Safer Suffolk

NI 30 Prolific offenders	
LT 7 Serious violent crime	

NI30 - [Re-offending rate of prolific and other priority offenders] Current performance shows a 34% reduction in offences and year-to-date only 149 offences have been committed by the current PPO cohort.

LT 7 – [Serious violent crime] The main area of concern for the Delivery Partnership is in relation to Local Target 7, number of serous violent crimes committed in a public place where alcohol and substance misuse was a contributory factor. The projections currently

suggest that the target figure will be exceeded by around 10%. A detailed analysis of offending has been undertaken and this has shown that the night-time drinking activity particularly on a Friday and Saturday night is the most significant factor in fuelling offending. This issue has been specifically scrutinised by the Delivery Partnership at its last meeting and a multi-agency group co-ordinated by the police is leading activity focussing on the key areas where interventions can lead to improvements. The main areas of focus will be on Ipswich, Newmarket and Lowestoft.

The Safer Suffolk Delivery Partnership has developed a Priority Action Plan to develop activities that address the outcomes. In addition the board have agreed to develop a specific activity plan to support each one of the two LAA and the two Local targets and are considering these individually at the board meetings.

In relation to the LAA target to reduce the number of repeat Incidents of Domestic Violence this has only just been finalised for 2009/2010 as this was reliant on baseline data being made available. There is a multi-agency risk assessment conference process which is a monthly meeting which involves information sharing and joint action planning involving a range of partners. These are co-ordinated by the police and involve a range of partners.

In relation to the LAA target NI30 to reduce the reoffending rates of prolific and other priority offenders this is currently outperforming the target figure. However, there is concern that this may be due to short term solutions (imprisonment of key individuals) and that there may still be a requirement to address some long term factors. There is a new county co-ordinator in place and it is hoped that issues in relation to links with prisons and access to housing and processes to share best practice can start to be introduced. The milestone target for 2009/10 has recently been reviewed, however the percentage will remain the same.

Local Target 6 – progressively increase the number of older people reporting that they feel that their home is a safe environment is a target currently under development. It is anticipated that the Homeshield project will be the key way that this target is achieved. This is a partnership project that offers support to vulnerable residents whereby front line staff who visit homes to carry out assessments are able to make a referral if they find a person in need of assistance outside their field of work. It is anticipated that the target and the process of measurement will conclude very shortly.

The work of this Delivery Partnership is supported through the work of the five community safety partnerships. The work that they undertake has a significant impact on the success of delivering the outcomes and the LAA targets. There is clearly likely to be a challenge in relation to the impact of the recession on some, if not all of these targets

Community Cohesion and Inclusion

The Community Cohesion and Inclusion Delivery Partnership have developed a Priority Action Plan to develop activities that address the partnership outcomes. These outcomes support the eight National Indicators that the partnership is responsible for, including two LAA targets. These are the percentage of people who feel that they belong to their neighbourhood (NI2) and the percentage of people who feel they can influence decisions in their locality (NI4). In addition, there is a local target for volunteering which is to increase numbers of volunteering in: Black and minority ethnic communities, supported volunteering, young people, older age groups and culture and sport.

The board has agreed to undertake the following cross-cutting activities to support the outcomes of the partnership:

- Build on the Crucial Crew concept (a series of targeted activities on one day) for both young people and adults to increase knowledge and understanding. e.g. building knowledge of different cultures, awareness of opportunities to get involved in activities and access services.

- Build on existing activities across all the Delivery Partnerships to facilitate wider participation, engagement and to bring new and existing communities together.
- Develop a series of activities to raise awareness at a local level of volunteering opportunities.
- Improve the access to and use of community spaces/facilities by communities across Suffolk.
- Work with other Delivery Partnerships to support meeting the outcomes related to culture and sport, improved access to English for Speakers of Other Languages (ESOL) courses, and the duty to promote community cohesion in schools.

A range of other activities will also be developed as required for specific outcomes.

Place Survey

The Place Survey results for the survey that took place in Autumn 2008 have just been released, so Suffolk has now been able to set the LAA2 milestone targets for NI2 (% of people who feel they belong to their neighbourhood) and NI4 (% of people who feel they can influence decisions in their locality). The Delivery Partnership will be seeking to undertake some qualitative research related to individual projects to help to assess the impact those projects have on changing people's perceptions. This would be valuable evidence as the next Place Survey results will not be available until February 2011, just before the end of this LAA2 period.

The work of this Delivery Partnership links into the work of all the other partnerships to some extent. The work that they undertake will have a significant impact on the success of delivering the outcomes that the Community Cohesion and Inclusion Board have set. Therefore, it is very important that we work closely with the other partnerships to help them to build some of our outcomes into the work they are doing.