

30 March 2010

Local Area Agreement Quarter 3 Monitoring Report

Ward(s) All

Portfolios: Councillor G. Perry – Community Services

Report:

This report informs the Panel of progress against the performance of Local Area Agreement (LAA) targets for the period of Quarter 3 2009/10. On the basis of the information within this report the Panel may well consider whether to add this to its work programme.

Appendix 1 sets out performance of those indicators relevant to the Community Services Scrutiny Panel, with Appendix 2 listing the remaining indicators within the LAA. Red, Amber and Green ratings have been attributed to each indicator based on the latest position against 2009/10 targets (where applicable), with additional comments providing background to these ratings.

The current position shows there are 4 Green, 4 Amber and 2 Red rated targets relevant to this Panel. The comments below reflect the current position in relation to the Red rated targets along with providing an update on those indicators considered to be 'high' risk.

The main area of risk relevant to this panel is around the following indicators; NI 001, NI 004, NI 005 and NI 007 which are all survey based measures, undertaken in a two year cycle (2008/09 and 2010/11). As a consequence of this it is extremely difficult to accurately gauge how well we are performing. At Walsall Partnership's People Executive Group (15/03/10) an action was made to review and refresh all associated Target Action Plans, in an attempt to provide a better understanding of services impacting on these targets. Current performance ratings have been provided against comparable Metropolitan borough areas due to their being no 2009/10 target.

The adult participation in sport indicator (NI 008) is currently rated as Red due to the results of the Active People 2 survey being below the 2009/10 agreed target. Despite this performance has shown improvement over the past year. As with all Local Area Agreement targets a Target Action Plan (TAP) has been created setting out existing and proposed activity aimed at achieving the 2010/11 target. Through this Target Action Plan an ongoing audit of provision has been established aiming to identify any particular gaps whilst also informing any future commissioning. This has seen a range of new activities being established including; adult free swimming, meet and greet team to support and retain new attendees, borough wide pedometer challenge to

promote independent walking and a marketing campaign to ensure awareness of activities. It is believed that Walsall's Active People 3 survey will show significantly improved results as a consequence of these targeted activities.

Recommendations:


That:

- 1. the current position on those indicators relevant to the panel be noted;**

and;
- 2. Members consider attributing the achievement of failing targets to their work programme.**

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Appendix 1: Community Services Panel Indicators

Measure Ref	Indicator description	2009/10 Actual Achieved	2009/10 Target	2009/10 RAG & Direction of Travel	Comments
NI001	% of people who believe people from different backgrounds get on well together in their local area (PSA 21)	70.9% (2009/10 Actual)	No Target (See 2010/11)	A	At 70.9% (June 09 confirmed out-turn) Walsall performs below average for All metropolitan boroughs based on revised Walsall outturns provided by CLG on release of Place Survey national statistics. 75.7% is the refreshed target for 2010/11. The next Survey takes place Sept-Dec 2010; achievement of target will be known during spring of 2011..
NI004	% of people who feel they can influence decisions in their locality (PSA 21) (place survey)	22.7% (2009/10 Actual)	No Target (See 2010/11)	R	At 22.7% (June 09 confirmed out-turn) Walsall performs bottom quartile; nationally Walsall is the 2nd worst metropolitan council. Implementation of the partnerships new neighbourhood management approach is a key part of the improvement strategy.
NI005	Overall/general satisfaction with local area (GLG DSO) (place survey)	71.4% (2009/10 Actual)	No Target (See 2010/11)	A	At 71.4% (June 09 confirmed out-turn) Walsall performs below average for All metropolitan boroughs based on revised out-turns provided by CLG on release of Place Survey national statistics. The next Survey takes place Sept-Dec 2010; achievement of target will be known during spring of 2011. The target action plan is being reviewed recently to ensure that appropriate strategies and actions are in place.
NI007	Environment for a thriving third sector	16.8% (2009/10 Actual)	No Target (See 2010/11)	A	NI 7 measures the % of third sector organisations who agree that local statutory bodies influence third sector success. The last recorded outturn data 16.8% 2008/09 (also acting to the baseline) which upon release was above the national average. There is a Target Action Plan which acts as a delivery mechanism for achieving the target which is currently being reviewed.

NI008	Adult participation in sport (DCMS DSO)	16.8% (2008/09 Actual Data)	19.10%	R	Based on data released in December 2009 from the Active People 3 (AP3) survey; the NI 8 score is confirmed as 16.8% for 2009 against the 2008/9 LAA target of 18.1%. This score includes results from a total of 1,000 respondents and is a combination of the Active People 2 (Oct 07 - Oct 08) and Active People 3 survey results, an annual sample of 500 respondents combined. Whilst this indicator continues to rag RED; we are optimistic for improved outcomes. The next interim update will be available during the summer based on April 09-April 10 results.
NI016	Serious acquisitive crime rate (PSA 23)	11.6	19.82	G	There were 1022 serious acquisitive crime incidents in Q3 cumulatively 2952 which is a reduction of 22% against Q3 profiled target of 3791. There were blips in Q3 with an increase in levels of Domestic Burglary although this was cancelled out by continued reductions in Vehicle Crime.
NI017 - Local Target	Perceptions of anti-social behaviour (PSA 23) (place survey)	26.1	23.2	A	Actual = 26.1%. At 26.1% (June 09 confirmed out-turn) Walsall performs below average for All metropolitan boroughs based on revised Walsall out-turns provided by CLG on release of Place Survey national statistics. Hence we rag this Amber. Future ragging will reflect progress towards delivering the target action plan.
NI019	Rate of proven re-offending by young offenders (PSA 23)	65	108	G	The Jan - March 09 cohort is 171, of which 65 reoffended by end Q2 (target 108). This is a reduction of 26.9% on Q2 08/09.
NI020	Assault with injury crime rate (PSA 25)	6.67	9.12	G	There were 506 assaults with injury crime rate for Q3 giving a cumulative figure of 1697 this is 2.5% below the Q2 profile target of 1740. Based on LAA target of -8% by 2010/11 profiled for 2009/10, this indicator is given a rag status of green due to the good performance of Q3 and if the borough can avoid a bad Q4 the target should be achievable.
NI030	Re-offending Rate of Prolific Priority Offenders	N/A	18%	G	There has been no data available for the current Quarter

Appendix 2: Local Area Agreement Indicators

Measure Ref	Indicator description	2009/10 Actual Achieved	2009/10 Target	2009/10 RAG & Direction of Travel	Comments
Theme : People					
NI120	All age all cause mortality rate	1322.4	1159	R	Please note this measure combines the actual figures taken from NI120a and NI120b. Actual for NI120a = 523.1. Actual for NI120b = 799.3. Overall target = 1152.7
NI198	Children aged 5 -15 years travelling to school	30.5	29.4	R	The data in previous years figures excluded taxis, however, this year taxi journeys were included in the outturn figure, the DfT figure excluding taxis was 30.12% which would be closer to the target. Due to the success of School Travel Plans, the data set is becoming more accurate which means that small deviations can affect performance levels. A detailed look at the data highlights the main increase in car usage with secondary education. The development of academies may be contributing towards this as pupils travel further to attend their chosen school. Additionally the schools closure programme may also be contributing towards longer journeys hence increased car usage e.g. Sneyd.
NI056d	Obesity among primary school age children in Year 6 - Percentage of children in Year 6 with height and weight recorded who are obese	21.928	18.8	R	Obesity (Year 6) is an annual measure but preventative programmes have been introduced for both children and families; 'Make it Count' programme, the SHAPE programme, and WAY4ward. These programmes will continue into 2010/11. This is based upon data collected during the 08/09 school year. These figures were confirmed by National Child Measurement Programme data release in December at http://www.ic.nhs.uk/ncmp has been verified in December 2009.
NI112	Under 18 conception rate (PSA 14) (local)	55.1 (2008)	33.3	R	
LAA045	The number of referrals to Childrens social care for domestic abuse	405	500	R	Domestic Abuse Referrals to Children's social care is ragged red as the year target has nearly been reached at Q3. It is not proposed to apply Corrective Action to this measure as under the present economic conditions and post Baby P, Heads of Service felt at Specialist Performance Board that this would be inappropriate. The figure is a cumulative figure for the year with Q4 likely to exceed its target.

Theme : Places					
NI188	Adapting to climate change (PSA 27)	1	2	G	A GAP analysis has been completed in helping to gain achievement of the required level 2 standard. This analysis is also identifying any outstanding actions.
NI186	Per Capita CO2 emissions in the Local Area	n/a	n/a	R	We were originally given the 2005 Calendar Year data as a baseline which showed an increase locally rather than a reduction in CO2 emissions (total tonnage in 2004 CY was 7.18 which increased to 7.40 in 2005 CY). Since this data was entered onto the 'hub', and following the release of slightly revised estimates from 2005 all data has been removed from the Hub pending confirmation of the 2005-2007 trend. Current RED ragging reflects the fact that initial trend showed an increase in CO2 emissions; where good performance would be a reduction. Future ragging will be informed by the publication of the 2006-2007 trends when it becomes available.
NI187	Tackling fuel poverty	N/A	4.40%	Gr	The data for this indicator has not yet been out-turned
NI135	Carers receiving needs assessment or review and specific carer's service, or advice and information	33.34	24.5	G	Increased significantly from last quarter, RAG status is green.
NI136	People supported to live independently through social services (adults all ages) (PSA 18)	2658	2600	G	Above target showing an increase on the previous quarter although includes updated GFS figures which show a slight increase from 916 to 975, this is due to improved recording practices
NI191	Residual household waste per household (DEFRA DSO)	402	739	G	Qtr 3 2009/10 update - 130kg (cumulative 402kg) is the draft Q3 out-turn figure for residual waste per household. Less residual waste than forecast has been collected in quarter 3. This is in line with national waste minimisation strategies, the diversion of waste from landfill and the avoidance of LATS penalties and so the indicator is green.
NI154	Net additional homes provided (PSA 20)	279	363	G	During Oct-Dec 09 there were 204 commencements and 175 new dwelling completions. Cumulative new home completions therefore total 279 (gross) against LAA target of 363 (net). Based on simple evenly split quarterly profile (notwithstanding seasonal variation) we rag progress towards target as green.

NI141	Number of vulnerable people achieving independent living (CLG DSO)	63.47	78	R	We work closely with Providers to improve performance issues with the completion of an improvement / action plan for those who are under performing. This quarter's score has been affected by 3 services having no movement and/or planned moves – Commencement of new services x 2, No movement x 1.
Theme : Prosperity					
NI117	16-18 year olds who are not in education, training or employment (NEET) (PSA 14)	8.5	8.9	G	During Oct-Dec 2009 8.5% of 16-18 year olds (833) were not in employment, education or training (NEET). This quarter's performance has improved on Qtr 2 and compares well to the same period last year. The annual out-turn for NI 117 will be based on Nov-Jan NEET average; hence out-turn against LAA NEET target will be known in Feb 2010. Qtr 3 out-turn provides a positive indication that the 2009/10 LAA target is on track to be achieved.
NI163	Working age population qualified to at least level 2 or higher (PSA 2)	60.1 (2008/09 Actual)	57.3 (2008/09 Target)	G	NI 163 measures the proportion of working age pop (19 years to RA) qualified to at least level 2 or higher. Based on 2006 baseline of 55.3%, LAA targets are as follows; 57.3% (2008/9), 59.3% (2009/10) and 62.3% (2010/11). We have recently received our confirmed 2008 out-turn (60.1%) and this shows further improvement and achievement of LAA target for 2008/9. Hence this rags Green.
NI116	Proportion of Children in Poverty	25.9%	23.50%	R	This target has been revised as part of the recent refresh and is now expressed as a gap with the regional figure. The target now takes account of the effects of the recession, however it still remains challenging.
NI110	Young people's participation in positive activities (PSA 14)	71.3	74	G	Annual update will be derived from the September - November 2009 school pupil 'Tell Us' survey. The current rating is based on last year's out-turn; which provided the baseline for this indicator (71.3%) based on performance being better than all Eng and Statistical Neighbour average. Tell Us 4 results to be published March 2010
NI172	% of small businesses in an area showing employment growth (BERR DSO)	14.11	10.25	G	This data was released by BERR on the 15th January 2010. Data was also released for each year dating back to 2002/03. The 14.11% out turned for 2007/08 shows that we will achieve the target set out in the LAA. If this can be sustained we will also achieve our 2010/11 target of 11.02%. This figure represents a slight decrease for the 2006/07 figure of 14.23%, although this is in trend with national and regional performance.

	Businessess in the area recieving 3 hours or more of advice, support and guidance		100		
NI152	Working age people on out of work benefits (PSA 8)	18	15.7	R	This target has been revised as part of the recent refresh and is now expressed as a gap with the regional figure. The target now takes account of the effects of the recession, however it still remains challenging.