

Report to: East Sussex Strategic Partnership (ESSP)
 Copied to: District and Borough LSP Coordinators
 County, District and Borough Council Corporate Performance Officers
 Local Area Agreement (LAA) Indicator Leads
 Date: 2 October 2009
 Title: Local Area Agreement (LAA) Performance Monitoring Report
 Author: Katherine Perrin, Strategic Partnership Officer, East Sussex County Council
 Purpose: To provide a summary of performance of all targets in Year 2, Quarter 1 of LAA2.

Recommendation East Sussex Strategic Partnership (ESSP) are asked to consider:

- Overall performance, and
- Any action needed to ensure the future delivery of LAA2.

1. Introduction

- a. Performance monitoring of LAA targets is presented to partners and the Government Office for the South East every quarter on an exception basis i.e. we report only on those targets that we are finding particularly challenging, or that we are delivering better or faster than expected.
- b. Performance against each target is classified using a “traffic light” system, which rates progress against the annual target (where there is one).
- c. This performance report is set out to match the themes in Pride of Place, the sustainable community strategy in East Sussex. This is in part to improve the readability of this report, and also to align it more closely with the format of the reports that will soon be produced through East Sussex National Indicator Database.
- d. It is also important to note the encouraging number of disaggregated targets and returns provided this quarter which helps to support organisations and partnerships in making the most effective decisions about local resources based on relevant data.

2. LAA2 Performance Table

	2008/09 Quarter 4 Jan/Feb/Mar	2009/10 Quarter 1 Apr/May/June
Red (target will not be met)	6 (12%)	1 (2%)
Amber (target not on track, remedial action required)	2 (4%)	4 (10%)
Green (on course to meet the target)	21 (43%)	16 (38%)
Grey (data not available, no rating given)	13 (27%)	21 (50%)
Deleted – target removed from the LAA	7 (14%)	-

3. LAA2 Summary of Notable Achievements at Year 2 Quarter 1 (2009/10)

16 (38%) of targets have been achieved, with a number exceeding the target set:

- a. **NI 19** Rate of re-offending by young offenders: performance is currently exceeding the target at 70 per 100 offenders against a target of 82 per 100 offenders.
- b. **NI 135** The percentage of carers receiving needs assessment or review and a specific carer's service, or advice and information: performance is currently exceeding the target at 19.4% against a target of 19.03%.
- c. **NI 136** People supported to live independently through social services: performance is currently exceeding the target at 3234.86 against a target of 2793.10.
- d. **NI 156** Number of households living in temporary accommodation: performance is currently exceeding the target at 251 cumulative against a target of 407.

4. LAA2 Summary of Challenges at Year 2 Quarter 1 (2008/09)

1 (2%) of the 42 targets will not be met and 4 (10%) are not on track to meet their target:




- a. **NI 47** Number of deaths and serious injuries due to road crashes: The target is not likely to be met as significant improvement is needed in the remaining 9 months.
- b. **NI 112** Under 18 conception rate: the result will be confirmed by data available in Quarter 4, however a number of projects including the introduction of new sexual health nurses in colleges are underway to tackle this challenging target.
- c. **NI 130** Percentage of Social Care clients receiving Self Directed Support: the number of people receiving direct payments is increasing but this remains a challenging target.
- d. **NI 155** Number of affordable homes delivered (gross): Analysis of the impact of the economic downturn is currently underway. This indicator is still awaiting further data from Eastbourne.
- e. **NI 117** 16 to 18 year olds who are not in education, employment or training (NEET). This remains a challenging target, but new initiatives are being planned for the next academic year.



5. Conclusions

- a. Overall, for indicators where data is available, countywide performance is encouraging, with 38% of the 42 National Indicators on track to meet their target and four currently exceeding their target.
- b. However it is important to note that the most significant challenge this quarter is the availability of data and the continued effects this has on risk and performance management. This has resulted in 50% of targets not being rated:
 - i) 29% of all targets are grey due to a mismatch between the LAA performance monitoring timetable and the academic year
 - ii) 7% are awaiting survey data
 - iii) 5% are awaiting data from national sources such as the Department of Work and Pensions
 - iv) 9% are grey although the reasons for a delay in data are unclear
- c. The reasons behind continued grey ratings are being investigated, with a view to encouraging all indicators to be given a speculative rating based on the indicator lead's knowledge of the progress in service delivery.
- d. The target to reduce the number of killed and seriously injured on the roads (NI 47), which did not meet its target at the end of Year 1, remains a red rated indicator. Specific work is underway to make progress in this area, including the establishment of an East Sussex Casualty Reduction Board, however it is unlikely that this year's target will be met.


6. LAA2 Performance Summary

Performance reports use a “RAG” (Red/Amber/Green/Grey) rating to rate progress for each National Indicator against its target.




Pride of Place theme	National Indicator (NI)	NI Description	Year 1: 2008/09	Year 2: 2009/10			
				Q1 Apr-Jun	Q2 Jul-Aug	Q3 Sep-Dec	Q 4 Jan-Mar
 Economy, Jobs & Prosperity	To narrow the economic performance gap within and between communities in the county and the region, in order to develop a thriving, diverse and sustainable economy where everyone can prosper						
	NI 118	Take up of formal childcare by low-income working families	G	G			
	NI 153 (Hastings only)	Working age people claiming out of work benefits in the worst performing neighbourhoods	R	Grey			
	NI 173 (Hastings only)	Flows on to incapacity benefits from employment	G	Grey			
 Transport, Access & Communication	To improve sustainable travel choices and access to services and facilities within and between communities in the county						
	NI 175	Proportion of the total population within 30 minutes access by public transport for arrival at a key centre by 9am.	G	G			
	NI 198	Number of journeys to school taken by car.	Grey	G			
 Housing	To provide affordable, good quality and environmentally friendly homes and housing for all						
	NI 154	Net additional homes provided	G	Grey			
	NI 155	Number of affordable homes delivered (gross)	G	A			
	NI 156	Number of households living in Temporary Accommodation	G	G			
	NI 159	Supply of ready to develop housing sites	G	Grey			

Pride of Place theme	National Indicator (NI)	NI Description	Year 1: 2008/09	Year 2: 2009/10			
				Q1 Apr-Jun	Q2 Jul-Aug	Q3 Sep-Dec	Q 4 Jan-Mar
 Environment & Climate Change	To protect and enhance our natural and built environment for current and future generations, and enable individuals and organisations to tackle and adapt to climate change						
	NI 186	Per capita CO2 emissions in the local authority area	Grey	G			
	NI 188	Planning to adapt to climate change	G	G			
	NI 192	Total waste recycled and composted	G	G			
 Education, Learning & Skills	To provide high quality education, learning and skills development opportunities for all by building on good performance and improving poor performance						
	NI 72 (M)	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Grey	Grey			
	NI 73 (M)	Achievement at level 4 or above in both English and maths at Key Stage 2	Grey	Grey			
	NI 75 (M)	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths	Grey	Grey			
	NI 79	Achievement of a Level 2 qualification by the age of 19	Grey	Grey			
	NI 87 (M)	Secondary schools persistent absence rate	Grey	Grey			
	NI 92 (M)	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Grey	Grey			
	NI 93 (M)	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Grey	Grey			
NI 94 (M)	Progression by 2 levels in maths between Key Stage 1 and Key Stage 2	Grey	Grey				

(M) = Mandatory National Indicator


Pride of Place theme	National Indicator (NI)	NI Description	Year 1: 2008/09	Year 2: 2009/10			
				Q1 Apr-Jun	Q2 Jul-Aug	Q3 Sep-Dec	Q 4 Jan-Mar
	NI 99 (M)	Looked after children reaching level 4 in English at Key Stage 2	Grey	Grey			
	NI 100 (M)	Looked after children reaching level 4 in mathematics at Key Stage 2	Grey	Grey			
	NI 101 (M)	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Grey	Grey			
	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	R	A			
	NI 163	Proportion of population aged 19-64 males and 19-59 females qualified to at least Level 2 or higher	A	Grey			
	To reduce health and care inequalities within and between communities and improve overall health and wellbeing						
 Health & Wellbeing	NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	R	G			
	NI 112	Under 18 conception rate.	R	A			
	NI 120	All-age all cause mortality rate	G	Grey			
	NI 123	16+ current smoking rate prevalence	G	Grey			
	NI 130	Social Care clients receiving Self Directed Support per 100,000 population	G	A			
	NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	G	G			
	NI 136	People supported to live independently through social services (all adults)	G	G			
	NI 142	Percentage of vulnerable people who are supported to maintain independent living	G	G			

(M) = Mandatory National Indicator

Pride of Place theme	National Indicator (NI)	NI Description	Year 1: 2008/09	Year 2: 2009/10			
				Q1 Apr-Jun	Q2 Jul-Aug	Q3 Sep-Dec	Q 4 Jan-Mar
 Safety Community Safety	To build safe communities through targeted activity, particularly in high crime areas						
	NI 19	Rate of proven re-offending by young offenders	G	G			
	NI 20	Assault with injury crime rate (Crime categories 8G & 8J)	G	G			
	NI 30	Re-offending rate of prolific and priority offenders	G	G			
	NI 32	Repeat incidents of domestic violence	R	G			
	NI 47	Number of deaths and serious injuries due to road crashes	R	R			
 Community Community Strength & Leadership	To build strong, sustainable communities with effective and inclusive participation, representation and leadership						
	NI 1	% of people who believe people from different backgrounds get on well together in their local area	G	Grey			
	NI 4	Percentage of people who feel that they can influence decisions in their locality	G	Grey			
 Culture + Sport Culture, Sports & Leisure	To enable everyone to enjoy a wide range of cultural, sporting and leisure opportunities						
	NI 8	Adult participation in sport and active recreation	A	Grey			
	NI 110	Young people's participation in positive activities	G	G			

Cross-cutting priorities

These National Indicators (NIs) are already attached to the themes of Pride of Place as outlined above. However, for those with a specific interest in Children & Young People and Older People the relevant NIs are replicated here:

Pride of Place theme	National Indicator (NI)	NI Description	Year 1: 2008/09	Year 2: 2009/10			
				Q1 Apr-Jun	Q2 Jul-Aug	Q3 Sep-Dec	Q 4 Jan-Mar
 Children & Young People		To ensure that children and young people are well cared for, have healthy life styles, achieve their potential, and grow into confident, empowered, responsible adults – able to contribute to the economic prosperity of the county					
	NI 19	Rate of proven re-offending by young offenders	G	G			
	NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	R	G			
	NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Grey	Grey			
	NI 73	Achievement at level 4 or above in both English and maths at Key Stage 2	Grey	Grey			
	NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths	Grey	Grey			
	NI 79	Achievement of a Level 2 qualification by the age of 19	Grey	Grey			
	NI 87	Secondary schools persistent absence rate	Grey	Grey			
	NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Grey	Grey			
	NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Grey	Grey			
	NI 94	Progression by 2 levels in maths between Key Stage 1 and Key Stage 2	Grey	Grey			
	NI 99	Looked after children reaching level 4 in English at Key Stage 2	Grey	Grey			
	NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	Grey	Grey			
	NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Grey	Grey			
NI 110	Young people's participation in positive activities	G	G				

Pride of Place theme	National Indicator (NI)	NI Description	Year 1: 2008/09	Year 2: 2009/10			
				Q1 Apr-Jun	Q2 Jul-Aug	Q3 Sep-Dec	Q 4 Jan-Mar
	NI 112	Under 18 conception rate	R	A			
	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	R	A			
	NI 118	Take up of formal childcare by low-income working families	G	G			
	NI 142	Percentage of vulnerable people who are supported to maintain independent living	G	G			
	NI 156	Number of households living in Temporary Accommodation	G	G			
	NI 175	Proportion of the total population within 30 minutes access by public transport for arrival at a key centre by 9am.	G	G			
	NI 198	Number of journeys to school taken by car	Grey	G			

Older People		To support older people to have a healthy, active and independent life					
	NI 8	Adult participation in sport and active recreation	A	Grey			
	NI 30	Re-offending rate of prolific and priority offenders	G	G			
	NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	G	G			
	NI 136	People supported to live independently through social services all ages	G	G			
	NI 142	Percentage of vulnerable people who are supported to maintain independent living	G	G			
	NI 175	Proportion of the total population within 30 minutes access by public transport for arrival at a key centre by 9am.	G	G			

7. Exception Reporting: Targets by RAG rating

RED – THE TARGET WILL NOT BE MET			
National Indicator	2009/10 Performance		Comments
	09/10 Target	Year 2 Quarter 1 result	
NI 47 Number of deaths and serious injuries due to road crashes (KSI)	2007/09 rolling average 368 (5.7% improvement on 2008/09 target of 389)	393	The rolling 3 year average for KSIs, for the period up to the end of March 2009, is 393. Unless there is a significant improvement over the remaining 9 months then the target will not be met. KSI performance has been discussed at East Sussex County Council Transport & Environment Scrutiny and reviewed via a Department of Transport health check. Officers now intend to focus harder on target areas and target groups, deeper analysis of data collected by Sussex Police and use of the MOSIAC system being run by the Sussex Safer Roads Partnership. An East Sussex Casualty Reduction Board will also be set up to target key groups and we will encourage the Highways Agency to adopt a route management safety assessment of trunk roads.

AMBER – NOT ON TRACK TO MEET THE TARGET, REMEDIAL ACTION REQUIRED			
National Indicator	2009/10 Performance		Comments
	09/10 Target	Year 2 Quarter 1 result	
NI 112 Under 18 conception rate	28	-	Due to Office of National Statistics (ONS) data release schedule we are unable to report on progress against this target until Quarter 4. Consultation with young people across the County is being undertaken by Brook (voluntary charity organisation commissioned by the Department of Health) to look at our young people's sexual health services. The consultation took place in July with recommendations to the board in September 2009. Foster care training has been commissioned and is being delivered in July and September. New sexual health

AMBER – NOT ON TRACK TO MEET THE TARGET, REMEDIAL ACTION REQUIRED			
	2009/10 Performance		
			nurses for Further Education Colleges are now in post and start service delivery in September 2009.
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	6.2%	7.6%	The NEET figure for May was 7.59% which is a reduction from the April figure of 7.91% (lower is better). A number of initiatives are being planned for the next academic year to further reduce NEETs.
NI 130 Social Care clients receiving Self Directed Support	30% (for 2010/11)	14.6%	<p>Three main contributors to this indicator are currently:</p> <ol style="list-style-type: none"> 1: Direct Payments - increasing as per local target and being monitored closely. 2: Direct Payments to Carers - anticipated that it will deliver as per local target - being monitored closely. 3: Indicative Personal Budget in Home Care Project - implemented at beginning of July - will be monitored on weekly basis. <p>The number of people receiving direct payments is increasing (although percentage outturn is decreasing because the increase is being outweighed by the increased number of clients receiving services), however, at the moment, it is unclear whether this will raise sufficient numbers to meet this challenging target. Action is being taken to reinforce launch of pilot for Indicative Personal Budgets in Home Care amongst operational teams. In addition the Self-directed Support Demonstrator site will be expected to deliver additional Personal Budget numbers which could be substantial. In addition a NI 130 Performance Group has been set up.</p>
NI 155 Number of affordable homes delivered (gross)	760 cumulative	East Sussex 58 Eastb'rne 38 Hastings 0 Lewes 0 Rother 13 Wealden 7	Analysis of the impact of economic downturn on sites scheduled for delivery in 09/10 currently being undertaken. Action to bring forward sites being coordinated across the county.

EXCEPTIONAL GREEN – THE TARGET IS BEING EXCEEDED

National Indicator	2009/10 Performance		Comments
	09/10 Target	Year 2 Quarter 1 result	
NI 19 Rate of proven re-offending by young offenders	82 per 100 offenders (4.4% reduction in reoffending)	70	The re-offending rate for 2008/09 was 0.70 (-18%) per cohort member, well in excess of the target. The LAA target is to reduce the rate of reoffending from the baseline of 0.86 to 0.80 by March 2011. The interim milestones are 0.84 by 31/3/09 and 0.82 by 31/3/10. The key point to note is that we have hit our 3 year Local Area Agreement target in one year.
NI 135 Percentage of carers receiving needs assessment or review and a specific carer's service, or advice and information	19.03%	19.40%	This target has already been exceeded (19.4% by the end of Quarter 1). This reflects the emphasis that has already been given by assessors and care managers to the needs of carers. However, the launch of the new operational guidelines and ongoing staff training will ensure that we maintain and possibly improve performance over the course of the year.
NI 136 People supported to live independently through social services	2793.10 (4.4% increase on 2007/08)	3234.86 (per 100,000 population all adults)	Performance against NI 136 is 3234.86 and is currently exceeding target. In Mental Health services work underway to improve care pathway. New day and vocational services will provide improved support contracts in place 1st July 2009.
NI 156 Number of households living in temporary accommodation	East Sussex: 407	East Sussex: 251 Eastb'rne: 98 Hastings: 58 Lewes: 34 Rother: 3 Wealden: 58	Exceeding target.