

TELFORD & WREKIN COUNCIL

CABINET 21 JULY 2009

PERFORMANCE AGAINST LAA/VISION 2026 MILESTONES AT END OF YEAR 2008/09

REPORT OF HEAD OF POLICY, PERFORMANCE & PARTNERSHIPS

1 Purpose

- 1.1 To set out end of year performance against LAA targets and Vision 2026 ambition 'milestones'.

2 Recommendations

2.1 That:

- Performance against LAA/Vision 2026 milestones is noted;
- The proposals to drive improvement against these targets are approved.

3 Vision 2026 and LAA Targets

- 3.1 In early 2009, the Council and its LSP partner organisations agreed a revised Vision 2026 setting out longer-term ambitions for the Borough. These focused on the following themes:

- **An Enterprising and Innovative Community**
- **A Strong and Inclusive Community**
- **A Learning Community**
- **A Modern City**
- **A Sustainable Green Community**
- **A Safe, Caring & Healthy Community**

- 3.2 Our 36 LAA2 targets (2008-11), negotiated with Government Office West Midlands in 2008, are an important mechanism by which we will drive forward delivery of these ambitions. Together with our LAA targets, the Vision identified 33 'key success measures' with which to benchmark progress against these long-term ambitions.

- 3.3 Achieving these improvement targets will represent a real challenge to the Council and its key partners and Thematic Partnerships – we are working to address some of the most intractable problems and cross cutting issues in the Borough - teenage pregnancies, young people and adults not in work,

educational attainment and low level of skills, alcohol abuse, violent crime and anti-social behaviour, obesity, homelessness and climate change.

3.4 This set of indicators are either from the National Indicator Set (NIS) or local indicators – all are in the revised Priority Plans, and, as reported, at end of year monitoring, many of these indicators are new. This has meant:

- An absence of baseline and/or benchmarking data making target setting challenging;
- there were ‘gaps’ in the collation of performance data throughout the year – although this has now improved at year end.

3.5 We do now have data and targets for 29/36 LAA indicators and 20/33 Vision 2026 ‘milestone’ measures. **Where we have both data and targets (49/69):**

- **14 or 48% of LAA indicators are on target**
- **12 or 60% of the separate Vision milestone measures are on target.**

	Number of indicators	No data	No target	With data/target	On target
LAA	36	3	4	29	14 (48%)
Vision 2026	33	7	9	20	12 (60%)
Total	69	10	13	49	26 (53%)

3.6 Where we have appropriate trend data, 11/16 (69%) LAA targets and 7/10 (70%) Vision milestones have shown improvement. We have set out a summary assessment of LAA targets /Vision milestones in Appendix 1.

3.7 The LAA indicators currently not on target (together with an indication of whether there was any improvement in the year) are:

NI	Area	Lead	Direction of Travel 2008/09
8	Adult participation in sport/physical activity (NI 8)	Telford & Wrekin Council	Worse
30	PPO re-offending rate (NI 30)	Safer, Stronger Partnership	Better
56	Obesity in year 6 primary school children (NI 56)	Telford & Wrekin Primary Care Trust	Better
75	5+ A*-C GCSE including English/Maths – (NI 75)	Children’s Trust	Better
79	Level 2 qualification by 19 (NI 79)	Children’s Trust	Better
80	Level 3 qualification by 19 (NI 80)	Children’s Trust	Better
92	Narrowing the gap in Foundation Stage (NI 92)	Children’s Trust	Better
112	Under 18 conception rate (NI 112)	Telford & Wrekin	Better

NI	Area	Lead	Direction of Travel 2008/09
		Primary Care Trust	
117	Young people not in education, employment, or training (NEETS) (NI 117)	Children's Trust	Worse
142	Vulnerable people who are supported to maintain independent living	Telford & Wrekin Council	N/A
152	Working age people on out of work benefits (NI152)	Job Centre+	N/A
154	Net additional homes (NI 154)	Telford & Wrekin Council	N/A
159	Supply of ready to develop housing sites (NI 159)	Telford & Wrekin Council	N/A
165	Workforce qualified to level 4 (NI 165)	University of Wolverhampton	N/A
186	CO2 Reductions (NI 186)	Telford & Wrekin Council	N/A

Driving Improvement

- 3.8 Although not all LAA targets have been achieved in this first year of monitoring, there is overall a positive direction of travel against some of the most difficult/intractable issues in the Borough, for example 'teenage pregnancy'. As noted, these LAA targets and Vision 2026 milestones were set out to measure progress against what is seen to be locally important in terms of improving the quality of life in the Borough – delivering against them is a real benchmark of how well we are delivering our shared Vision.
- 3.9 A key focus to drive improvement against them will be for the Delivery/Action Plans for indicators not on target to be reviewed – this will be reported back as part of 5 month monitoring. Exception reporting will also take place against these plans at 8 month monitoring. LAA targets where little or no performance progress is evident will be scrutinised more closely through this process – we want to ensure that, where necessary, issues/challenges are fed into service and financial planning processes for 2010/11. Another key focus is to ensure that targets are agreed, wherever possible, for all indicators as soon as feasible – progress on this will be reported at 3-month monitoring.
- 3.10 We also want to build on existing practice, for example within the Children Trust, of breaking down key targets to sub-Borough level – e.g. clusters and/or wards. Ensuring that this is undertaken consistently will enable the better targeting of resources at areas of greatest need and also to assess how well the 'gap is being narrowed' between our more vulnerable/deprived communities and the rest of the Borough.

3.11 Key to delivery of our LAA targets and Vision milestones is partnership working. Across the Thematic Partnerships there are processes in place to regularly review performance and action plans against LAA targets – we want to ensure that this approach is consistently applied. We are also seeking to complement and add value to these processes by providing a further level of independent challenge and, where appropriate, to highlight other delivery options and/or strategies. To deliver this, we are looking to review, refocus and strengthen the Partnership Performance Group. This Group will report to the Council's CMT and the LSP Agenda Group.

4 Background: LAA Targets

4.1 The new Local Area Agreement (LAA) is a performance contract between the Telford & Wrekin Strategic Partnership (LSP) and the Government to deliver improved outcomes against both national and local priorities.

4.2 Through this contract, the Council, as the accountable body, and its LSP partner organisations will use their resources, both mainstream and those provided through an LAA2 Area Based Grant, to achieve a total of 35 'stretched' improvement targets (and 16 Department for Children, Schools & Families mandatory 'stretched' targets), over the 3 year period 2008-11. Some targets, however, are subject to revision following the proposed 2008/09 (national) Place Survey or as part of the annual 'refresh' process in 2009.

4.3 The Area Based Grant comprises of some 30 existing external funding grants, totalling around £9m in 2008/09, and provides a 'single pot' of funding to support the delivery of LAA targets. However, these funding streams are already largely committed and built into the Council's 3 year spending plans.

4.4 As well as making a difference to the lives of some of the most vulnerable people in the Borough, achieving our LAA targets will result in a (likely) maximum £1m reward grant from Government.

5 Equal Opportunities

5.1 LAA targets and Vision milestones have significant equal opportunity implications. Achievement of these targets has the potential to narrow the gap between our most and least deprived and vulnerable communities. This framework has been designed to improve the quality of opportunity within the Borough.

6 Environmental Impact

6.1 A key element of the LAA and Vision 2026 framework is to improve the quality of the environment within the Borough. Failure to improve these targets will mean that important changes to the quality of the environment will not have been achieved.

7 Legal Implications

- 7.1 The council has the statutory responsibility and is the accountable body for the LAA.

8 Financial Implications

- 8.1 The LAA gives the Council and its partners the freedom to pool specific non-mainstream grants (within a new Area Based Grant) in order to better meet agreed Council Plan/Community Strategy targets. These targets are monitored and managed through a performance management framework both with the Council and LSP.
- 8.2 Under the LSP2 model, external area-based funding streams will in future either be mainstreamed, as part of local authorities' Revenue Support Grant, 'pooled' within a 'single pot' Area Based Grant (ABG), or remain outside as ring-fenced special grants (e.g. Sure Start and Supporting People Grants). The ABG is worth around £9m in 2008/09, rising to £12m in the following two years (NB this is **not** new money).
- 8.3 The Treasury, through the CSR 2007, has confirmed that financial incentives in the form of Performance reward Grant (but not pump-priming grant) for achieving stretch target will be available. Government has not yet announced how this will be applied.

9 Ward Implications

- 9.1 LAA & Vision 2026 milestones will impact on all wards. However, many of the Borough's intractable problems which this framework seeks to address are disproportionately concentrated in the more deprived wards of Telford. It is the objective of this framework to 'narrow the gap' between these wards and the rest of the Borough.

10 Links with Corporate Priorities

- 10.1 Vision 2026 sets out the LSP long-term ambitions for the Borough which informed the medium-term Community Priorities and Strategy. Both the Vision 2026 milestones and LAA targets are a key part of the framework to deliver these strategic objectives.

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Appendix One: Performance Against LAA and Vision Milestones

An Enterprising and Innovative Community

	Number of indicators	No data	No target	With data/target	On target
LAA	2	0	0	2	1 (50%)
Vision 2026	8	3	2	4	4 (100%)
Total	10	3	2	6	5 (83%)

LAA Targets	Vision 2026
Indicators on target	
<ul style="list-style-type: none"> NI 172 - small businesses showing employment growth 	<ul style="list-style-type: none"> Borough GVA rate Workforce employed in knowledge economy NI 151 - overall employment rate NI 171 - new business registrations
Indicators missing target	
<ul style="list-style-type: none"> NI152 - working age people on out of work benefits – no previous data 	<ul style="list-style-type: none"> n/a
Indicators without targets and/or data	
<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> Value/volume of business tourism- no data Increase visitors - no data Increase visitor spend - no data Median earnings of employees - performance has improved but no target set for 2008/09

A Strong and Inclusive Community

	Number of indicators	No data	No target	With data/target	On target
LAA	6	0	1	5	2 (40%)
Vision 2026	3	1	3	0	0 (0%)
Total	9	1	4	5	2 (40%)

LAA Targets	Vision 2026
Indicators on target	
<ul style="list-style-type: none"> NI 5 - satisfaction with local area - was 71%, now 78.3% NI 156 - households living in temporary accommodation 	<ul style="list-style-type: none"> n/a
Indicators missing target	
<ul style="list-style-type: none"> NI 92 - narrowing the gap in 	<ul style="list-style-type: none"> n/a

<p>Foundation Stage – this has improved but missed target</p> <ul style="list-style-type: none"> • NI 117 - NEETS – performance has continued to deteriorate – see also ‘Learning Community’ • NI152 - people on out of work benefits– no previous data 	
Indicators without targets and/or data	
<ul style="list-style-type: none"> • NI 1 - % of people who believe people from different backgrounds get on well together (73%)– no target 	<ul style="list-style-type: none"> • Satisfaction with the Council (50%) – no target • IMD rank – no target • IMD – areas in 10% most deprived nationally – no target

A Learning Community

	Number of indicators	No data	No target	With data/target	On target
LAA	14	1	3	10	5 (50%)
Vision 2026	6	2	0	4	0 (0%)
Total	20	3	3	14	5 (36%)

LAA Targets	Vision 2026
Indicators on target	
<ul style="list-style-type: none"> • NI 72 - Early Years Foundation Stage achievement • NI 87- Secondary school persistent absence rate • NI 99 - LAC achieving level 4 in English KS2 • NI 100 - LAC achieving level 4 in maths KS2 • NI 101 - LAC achieving 5+ A*-C GCSE including English & Maths 	<ul style="list-style-type: none"> • NI 164 - Level 3 workforce qualifications
Indicators missing target	
<ul style="list-style-type: none"> • NI 75 - 5+ A*-C GCSE including English/Maths – this has improved but missed target • NI 79 - Level 2 qualification by 19 – improved but missed target • NI 80 - Level 3 qualification by 19 – improved but missed target • NI 117 Young people not in education, employment or training (NEETs) – performance deteriorated. An extensive project is 	<ul style="list-style-type: none"> • Primary school half day absence– improved but missed target • Secondary school absences – improved but missed target • NI 148 - care leavers in NEETs – performance deteriorated • NI 164 - work force qualified to level 3 - performance deteriorated

<p>currently being undertaken to improve performance - this includes a NEETs action plan, a monthly steering group led by DCS and the employment of extra resource to oversee the implementation</p> <ul style="list-style-type: none"> NI 165 - workforce qualified to level 4 – no previous data 	
Indicators without targets and/or data	
<ul style="list-style-type: none"> NI 73 - KS2 Level 4+ in English/Maths – no target NI 93 - progression by 2 levels in English between KS1 and KS2 – no target and performance has deteriorated – no target NI 94 - progression by 2 levels in Maths between KS1 and KS2 – no target and performance has deteriorated – no target NI 163 - workforce qualified to level 2 – no performance data 	<ul style="list-style-type: none"> KS1 Attainment NI 106 - young people from low income backgrounds progressing to higher education

A Modern City

	Number of indicators	No data	No target	With data/target	On target
LAA	2	0	0	2	0 (0%)
Vision 2026	2	0	1	1	0 (0%)
Total	4	0	1	3	0%

LAA Targets	Vision 2026
Indicators on target	
<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> n/a
Indicators missing target	
<ul style="list-style-type: none"> NI 154 - net additional homes* - no previous data NI 159 - supply of ready to develop housing sites* - no previous data 	<ul style="list-style-type: none"> NI 155 - number of affordable homes*
Indicators without targets and/or data	
<ul style="list-style-type: none"> n/a 	<ul style="list-style-type: none"> Population of the Borough - no target

*All 3 of these indicators have been significantly affected by the recession. We indicated to GOWN during the last refresh of the LAA that we would be looking to renegotiate these targets at the next 'refresh' in Autumn. GOWM acknowledged that these targets would not be 'locked down' and open for discussion in the light of the evidence we can produce about the impact of the recession

A Sustainable Green Community

	Number of indicators	No data	No target	With data/target	On target
LAA	3	0	0	3	2 (67%)
Vision 2026	9	0	0	9	6 (67%)
Total	12	0	0	12	8 (67%)

LAA Targets	Vision 2026
Indicators on target	
<ul style="list-style-type: none"> NI 5 - satisfaction with local area NI 191 - household waste 	<ul style="list-style-type: none"> Principal road network requiring maintenance Non-principal road requiring maintenance Household waster recycled, composted or reused Street cleanliness (litter) Street cleanliness (graffiti) Street cleanliness (fly posting)
Indicators missing target	
<ul style="list-style-type: none"> NI 186 - CO2 Reductions – issue with 2 year data lag – no previous data 	<ul style="list-style-type: none"> Condition of footways – performance has improved Unclassified road network requiring maintenance – performance has improved. Street cleanliness (detritus) – performance has deteriorated
Indicators without targets and/or data	
<ul style="list-style-type: none"> n/a 	n/a

A Safe, Caring & Healthy Community

	Number of indicators	No data	No target	With data/target	On target
LAA	12	2	0	10	5 (50%)
Vision 2026	5	1	3	2	2 (100%)
Total	17	3	3	12	7 (58%)

LAA Targets	Vision 2026
Indicators on target	
<ul style="list-style-type: none"> NI 17 - resident perception of anti-social behaviour NI 20 - assault with injury NI 111 - number of first time entry to Youth Justice System – ongoing 	<ul style="list-style-type: none"> Engagement in sport in school Number of people supported to maintain independent living

<ul style="list-style-type: none"> • concerns with methodology • NI 130 - social Care Clients receiving self directed support • NI 135 - carers receiving needs assessments 	
Indicators missing target	
<ul style="list-style-type: none"> • NI 8 - Adult participation in sport/physical activity – performance deteriorating but concerns with survey data collection methodology • NI 30 - PPO re-offending rate – small improvement in performance • NI 56 – Obesity in year 6 primary school children – small improvement in performance • NI 112 – under 18 conception rate significant improvement in performance (top 10 national performer) • NI142 Vulnerable people who are supported to maintain independent living – no previous data 	<ul style="list-style-type: none"> • n/a
Indicators without targets and/or data	
<ul style="list-style-type: none"> • NI 39 - alcohol related hospital admissions – no data/target • NI 121 - circulatory disease mortality – no data/target 	<ul style="list-style-type: none"> • NI 15 - violent crime rate – no target • NI 120 - mortality rate – no data/target • NI 139 - older people receiving support to live independently – no target