

# Torbay Local Area Agreement 2008



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## 2. Introduction

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Torbay, along with all other areas signed off a new Local Area Agreement at the end of June 2008. This is the first LAA based around the 198 indicators in the New National Indicator set introduced in April 2008. The introduction of the indicators, with new definitions and new collection processes many of which involve national agencies is a continuing process. As a result 15 of Torbay's 34 indicators will have targets negotiated in the 2008 refreshment process when baseline information becomes available. In addition future delivery of 4 indicators may be adversely affected by the economic down turn. The partnership therefore wish to enter into a dialogue with Government Office to review targets for these indicators. In the meantime we have identified proxy indicators through which we can measure our progress. Details of indicators to be considered in the refreshment process can be found in section six of this Self Assessment

The primary objectives of the six-monthly reviews are for the Torbay Strategic Partnership to:

- Assess latest progress towards the individual Local Area Agreement (LAA) outcomes
- Assess whether it is on track to deliver the outcomes in the LAA and identify the primary risks to delivery
- Agree any action needed to address the primary risks to delivery, including what support, engagement or intervention by local partners, Government Office, central Government or any other bodies is necessary to address these risks
- Address gaps in outcomes, indicators, baselines, targets, milestones and data
- Highlight good practice and any available evidence of what difference the introduction of the LAA has made
- Benefit from constructive external challenge from the Government office
- Report to central government the information that it requires and any issues that the partnership wants to raise with central government so as to inform central government's policy and activity.
- Support the refreshment process



## 3. Key Contacts

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### Contacts:

If you require any further information about Torbay's Local Area Agreement or this 6 Month self assessment document please contact us on the details below:

- Ian Knee: Executive Head Business Planning: [ian.knee@torbay.co.uk](mailto:ian.knee@torbay.co.uk)
- Bernard Page: Service Manager Policy & Partnership: [bernard.page@torbay.gov.uk](mailto:bernard.page@torbay.gov.uk)
- Lisa Milton: Partnership Support Officer: [lisa.milton@torbay.gov.uk](mailto:lisa.milton@torbay.gov.uk)

## 4. Performance Summary

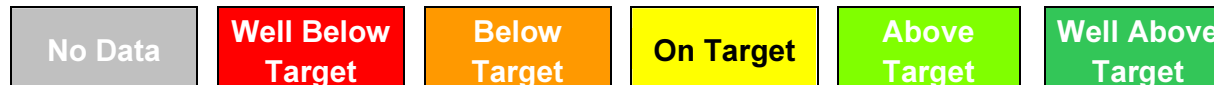
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This document is the self assessment of 6-month (April – September 2008) performance against the outcomes and indicators of the LAA. Where 6 month data is available (or quarter 1 [April – June]), an assessment has been made to measure current performance against mid-year or quarterly targets.

**PLEASE NOTE: We have not assessed the Statutory Children’s indicators as at the current time they are not due to report, these indicators are all “Annual reporting” targets.**

This assessment is defined in the following legend:

### Performance



## Progress assessment methodology

Each indicator has been given a score between 5 and 1, with 5 being well above target and 1 being well below target/data not entered as shown on the table below

Performance	Score
Well above target	5
Above target	4
On target	3
Below target	2
Well below target	1
Data not entered	1
Data not due	3

Overall progress in each block has been calculated by adding up all scores and dividing by the total number of indicators

Performance of national indicators	Number of indicators
Well above target	5
Above target	2
On target	2
Below target	2
Well below target	0
Data not entered	5
Data not due	19
Total:	35

**Please note:** The table above equates to 35 indicators as NI053 is split into two: NI053a and NI053b

Performance of stretch indicators	Number of indicators
Well above target	6
Above target	1
On target	0
Below target	0
Well below target	4
Data not entered	1
Data not due	7
Total:	19

### Performance summary: national indicators

Overall performance: 3.00 = On Target

### Performance summary: stretch targets

Overall Performance: 3.16 = On Target



## Percentage scores:

This means that 25.7% of national indicators are “on target”, “above target” or “well above target”, 5.7% of targets are “below” or “well below” target, 14.3% of targets have “not been entered” and 54.3% of targets are “data not due”

This also means that 36.8% of stretch targets are “on target”, “above target” or “well above target”, 21.1% of targets are “below” or “well below” target, 5.3% of targets have “not been entered” and 36.8% of targets are “data not due”

## Risk assessment/Direction of travel methodology

Each indicator has also been risk assessed to analyze whether the indicator is expected to meet its annual target. This assessment has taken place irrespective of whether data has been available or not. The criterion for this assessment is defined in the following legend.



On track and confident will continue to be so at the end of the financial year.



Not on track but robust plans in place and confident will be on track by the end of the financial year OR on track but not confident that will remain so at the end of the financial year









Not on track and little or no confidence that it will be by the end of the financial year OR agreement of outstanding indicators, baselines and targets behind schedule










To calculate the risk assessment we have worked out the number of red, amber and green smiley faces for each section (34 indicators and Stretch indicators) and then we have divided this number by the total amount of indicators in that section.

Risk Assessment: 34 indicators	Risk assessment: Stretch indicators
 = 28.6%	 = 42.1%
 = 54.3%	 = 31.6%
 = 17.1%	 = 26.3%




## 5. National Indicators



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI001	% of people who believe people from different backgrounds get on well together in local area (LAA)	Policy & Partnerships	+	No target due to baseline data	n/a	n/a	n/a	Tracey Cabache	
Data not due		NI001Proxy	Audit of existing community cohesion activities and development of a partnership Strategy (LAA)	Policy & Partnerships	OFF	Yes	n/a	n/a	n/a	Tracey Cabache	
Data not due		NI004	% of people who feel they can influence decisions in their locality (LAA)	Policy & Partnerships	+	26.0	n/a	n/a	n/a	Tracey Cabache	
Data not due		NI007	Environment for a thriving third sector (LAA)	Policy & Partnerships	+		n/a	n/a	n/a	Tracey Cabache	

Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI007aProx	Total income from Local Agencies (LAA)	Policy & Partnerships	OFF		n/a	n/a	n/a	None	
Data not due		NI007bProx	Involvement of representative third sector organisations on the LSP (LAA)	Policy & Partnerships	+	100%	n/a	n/a	n/a	Tracey Cabache	
Data not due		NI007cProx	Evidence of a long term strategy on third sector involvement (LAA)	Policy & Partnerships	OFF	Yes	n/a	n/a	n/a	Tracey Cabache	
Data not due		NI007dProx	Compact compliance, with the Compact embedded in ways of working (LAA)	Policy & Partnerships	OFF	Yes	n/a	n/a	n/a	Tracey Cabache	
Data not due		NI008	Adult participation in sport and active recreation (LAA)	Leisure	+	22.7%	n/a	n/a	n/a	Sue Cheriton	
Data not due		NI011	Engagement in the Arts (LAA)	Arts & Events	+		n/a	n/a	n/a	Sue Cheriton	





Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
<b>Well Below Target</b>		NI011Proxy	KPI - Participation in Cultural Activity (LAA Proxy)	Arts & Events	+	32,000	5,944	9,858	9,858 (2/4)	Sue Cheriton	Palace Theatre is seasonal. Figures should improve during Autumn/xmas period. The figures are significantly down on last year as no summer show booked the venue for the summer season. The financial implications to the venue are limited as staffing and overhead costs relate to performances therefore the overall net result remains static.
Data not due		NI018	Rate of proven re-offending by adults under Probation supervision (LAA)	Crime & Disorder	-	Target to be set when Home Office have established criteria - Local Proxy Indicators being used.	n/a	n/a	n/a	Kirsty Mooney	



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well Above Target		S1.2c (Proxy for NI018)	Increase the number of offenders referred to the skills for life programme (LAA Proxy for NI018)	Crime & Disorder	+	170	69	130	130 (2/4)	Kirsty Mooney	
Well Above Target		S1.2d (Proxy for NI018)	Increase the number of offenders who complete the skills for life programme (LAA Proxy NI018)	Crime & Disorder	+	30	22	44	44 (2/4)	Kirsty Mooney	
Well Above Target		NI030	The change in convictions for Prolific and other Priority Offenders (LAA)	Crime & Disorder	-	80	4	18	18 (2/4)	Kirsty Mooney	Official figures that measure this as a percentage are not available. This is a report of the number of convictions compared to conviction target until official data is available
Data not entered		NI039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm (LAA)	Crime & Disorder	+	2,266			n/a	Kirsty Mooney	No data available for this indicator at 8 October 2008.






Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
On Target		NI040	Number of drug users recorded as being in effective treatment (LAA)	Crime & Disorder	+	476	482		482 (1/4)	Kirsty Mooney	2 <sup>nd</sup> Quarter data is not yet available due to the nature of the indicator and should be available by the end of November.
Data not due		NI051	Effectiveness of child and adolescent mental health (CAMHS) services (LAA)	Children's Services Cross Cutting	+	15	n/a	n/a	n/a	Siobhan Grady	
Below Target		LAA - H1.4	% increase in the uptake of breast feeding (LAA Proxy for NI053 )	Torbay Care Trust	+	82.15%	73.33 %	74.60 %	74.60 % (2/4)	Mark Richards	PI is showing as Below Target - Recovery Action Plan underway <b>(Please see page 43)</b>





Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not entered	☹️	NI053a	Percentage of infants being breastfed at 6-8 wks from birth (LAA)	Torbay Care Trust	+	Target not available due to new NI - never been collected before. 08/09 figures will form baseline				Sue Watkins	Still investigating and waiting for valid data from South Devon Healthcare NHS Trust - hoping to get this data by end of November 2008.






Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not entered		NI053b	Percentage of infants for whom breastfeeding status is recorded at 6-8 wks from birth	Torbay Care Trust	+	Target not available due to new NI - never been collected before. 08/09 figures will form baseline				Sue Watkins	Still investigating and waiting for valid data from South Devon Healthcare NHS Trust - hoping to get this data by end of November 2008.
Data not due		NI054Proxy	Services for Disabled Children (LAA Local Proxy)	Children's Services Cross Cutting	+	125	n/a	n/a	n/a	Keith Thompson	
Data not due		NI057	Children & young people's participation in high quality PE & sport. For introduction in 2009/10	Children's Services Cross Cutting	-	For Introduction in 2009/10				Tony Porter	For Introduction 2009/10






Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well above target		NI062	Stability of placements of looked after children: number of moves (LAA)	Children's Services Cross Cutting	-	15.0%	16.6%		13.5% (6/12)	Keith Thompson	
Data not due		NI069	Children who have experienced bullying (LAA)	Children's Services Cross Cutting	-	14%	n/a	n/a	n/a	Alison Matthews	(2008 - 2009) Data based on 2007/08 academic year. 18% for 2007/08 has been published, but the detail behind this is not available until November 2008. Therefore we can NOT enter the numerator or denominator until November. Action plan written for 08/09 includes training for staff; identification and sharing of good practice; identification within schools of their vulnerable learners and groups so that specific provision is planned for them and their families so that the incidence of bullying is minimised.






Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI079	Achievement of a Level 2 qualification by the age of 19	Children's Services Cross Cutting	+				N/A	Tony Porter	
Data not due		NI110	Young people's participation in positive activities. For introduction in 2009/10 (LAA)	Children's Services Cross Cutting	+		n/a	n/a	n/a	Alison Matthews	Please note: we now have a baseline of 57% and we will now need to negotiate targets – Russell Knight and Ali Matthews will negotiate with GOSW.
<b>Well below target</b>		LAA - C4.1 (STRETCH)	The no. of young people aged 13 - 19 gaining an accredited outcome (LAA Proxy for NI110))	Making a Positive Contribution	+	492	40	114	114 (2/4)	Alison Matthews	114 accredited outcomes out of 577 participants = 20% essentially the target has been divided equally over the four quarters, but in practice the majority of the accreditations are completed in quarters 3 & 4 - so whilst we may appear below target we are probably not - action is being taken to increase the number of year on year accredited outcomes and this should reflect in Q3&4
<b>Well Above Target</b>		NI111	First time entrants to the Youth Justice System aged 10-17 (LAA)	Crime & Disorder	-	296	58	113	113 (2/4)	Fred Pethard	Estimated figure for quarter 2. Final figure will be available at end of October.








Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not entered		NI112	Under 18 conception rate (LAA)	Children's Services Cross Cutting	-	-17%	Not Entered	Not Entered	Not Entered	Siobhan Grady	<p>Teenage Conceptions Data for 2008 will not be available until 2009. The most up to date information available is for 2007. (See below)</p> <p>ONS usually release annual conception statistics around 14 months after the end of the year to which they relate. The reason for this time-lag is that to be able to record a conception ONS require information on the birth or abortion resulting from that conception. As birth registration can legally be undertaken up to 6 weeks after birth, information on a birth may not be available until 11 months after the date of conception. When all birth and abortion data are available, ONS require 3 months to compile the conception statistics. ONS usually release conception data in February each year (i.e. 2004 data was made available in February 2006). <b>Please see recovery plan below.</b></p>








Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Below Target		NI112 – 2007 INFO	AS ABOVE – 2007 INFO		-	0%	29.4 %	29.4%	29.4%	Siobhan Grady	See above
Below Target		NI117	16 to 18 year olds who are not in education, employment or training (NEET) (LAA)	Children's Services Cross Cutting	-	4.7%	5.6%		5.8% (7/12)	Alison Matthews	Need to request a recovery plan (LAA board)
Above Target		NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & information (LAA)	Torbay Care Trust	+	46.0%	48.2 %	49.0%	49.0% (2/4)	James Drummond	There is a caveat with this data in that the RAP (Referrals, Assessments & Packages of care) reporting is based on a 12 month rolling programme, thus this represents 3 months activity in the current year with 9 months of the previous year 2007/08.
Well Above Target		NI136	People supported to live independently through social services (all adults) (LAA)	Torbay Care Trust	+	2,420.00	2,959.50	3,075.76	3,075.76 (2/4)	John Bryant	GOSW have decided not to look to review this target in the light of current outturn levels





Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Below Target		NI141	Percentage of vulnerable people achieving independent living (LAA)	Supporting People	+	74.00%	61.82 %	68.09	68.09 % (2/4)	Fran Mason	PI is showing as Below Target - Recovery Action Plan underway
Data not entered		NI153	Working age people claiming out of work benefits in the worst performing (LAA)	Business Regeneration	-	30.1%				Alan Denby, Alan Denby External	
Data not due		NI154	Net additional homes provided (LAA)	Planning & Development Services	+	505	n/a	n/a	n/a	Les Crump	
On Target		NI155	Number of affordable homes delivered (gross) (LAA)	Housing Partnership	+	150	32	39	39 (2/4)	Simon Sherbersky	
Data not due		NI163	Proportion of population qualified to at least Level 2 or higher (LAA)	Business Regeneration	+	71%	N/A	N/A	N/A	Alan Denby	



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI164	Proportion of population qualified to at least Level 3 or higher (LAA)	Business Regeneration	+	47.4%	N/A	N/A	N/A	Alan Denby	
Data not due		NI166	Median earnings of employees in the area (LAA)	Business Regeneration	+	£381.0	n/a	n/a	n/a	Alan Denby, Alan Denby External	
Data not due		NI175	Access to services and facilities by public transport, walking and cycling (LAA)	Planning & Development Services	+	44.0%	n/a	n/a	n/a	Peter Brunt	
Data not due		NI186	Per capita reduction in CO2 emissions in the LA area (LAA)	Environmental Policy	+	3.0%	n/a	n/a	n/a	Sally Farley	
Data not due		NI187	Tackling fuel poverty %of people receiving benefits living in low energy efficient rating homes(LAA)	Housing Standards	-	No target as baseline figure is being established	n/a	n/a	n/a	Simon Sherbersky	



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well Above Target		NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	Environmental Policy	+	29.00%	31.92%		31.92% (1/4)	Sally Farley	2/4 Info not available until 26 <sup>th</sup> November
Above Target		NI193	Percentage of municipal waste land filled (LAA)	Environmental Policy	-	66.00%	61.92%		61.92% (1/4)	Sally Farley	2/4 Info not available until 26 <sup>th</sup> November



## 6. Statutory Indicators

Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI072	Achievement of at least 78 points across the Early Years Foundation Stage (LAA S)	Children's Services Cross Cutting	+	51.0%	n/a	n/a	n/a	Lyn Armitage	
Data not due		NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA S)	Children's Services Cross Cutting	+	79.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI074	Achievement at level 5 or above in both English and Maths at Key Stage 3 (LAA S)	Children's Services Cross Cutting	+	75.0%	n/a	n/a	n/a	Tony Porter	



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA S)	Children's Services Cross Cutting	+	55.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI083	Achievement at Level 5 or above in Science at Key Stage 3 (LAA S)	Children's Services Cross Cutting	+	78.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI087	Secondary school persistent absence rate (LAA S)	Children's Services Cross Cutting	-	6.70%	n/a	n/a	n/a	Ali Matthews	

Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI092	Narrowing gap between the lowest 20% in the Early Years Foundation Stage Profile & the rest (LAA S)	Children's Services Cross Cutting	-	30.0%	n/a	n/a	n/a	Lyn Armitage	
Data not due		NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (LAA S)	Children's Services Cross Cutting	+	84.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (LAA S)	Children's Services Cross Cutting	+	84.0%	n/a	n/a	n/a	Tony Porter	





Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI095	Progression by 2 levels in English between Key Stage 2 and Key Stage 3 (LAA S)	Children's Services Cross Cutting	+	40.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI096	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 (LAA S)	Children's Services Cross Cutting	+	67.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI097	Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (LAA S)	Children's Services Cross Cutting	+	62.0%	n/a	n/a	n/a	Tony Porter	




Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI098	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (LAA S)	Children's Services Cross Cutting	+	33.0%	n/a	n/a	n/a	Tony Porter	
Data not due		NI099	Looked after children reaching level 4 in English at Key Stage 2 (LAA S)	Children's Services Cross Cutting	+	38.0%	n/a	n/a	n/a	Keith Thompson	
Data not due		NI100	Looked after children reaching level 4 in mathematics at Key Stage 2 (LAA S)	Children's Services Cross Cutting	+	38.0%	n/a	n/a	n/a	Keith Thompson	

Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		NI101	Looked after children achieving 5 A*-C GCSEs at Key Stage 4 (including English and math's) (LAA S)	Children's Services Cross Cutting	+	12.5%	n/a	n/a	n/a	Keith Thompson	





## 7. Stretch Targets

Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not entered		C3.5	Percentage of children who achieve Level 4+ in English at Key Stage 2	Enjoying and achieving	+	81%	79%	N/A	79%	Michael Moore	Current Position shows a rise of 1% (in line with national provisional figures). Data not nationally validated - an exceptionally large number of remarking submissions of test papers (a national problem). One large Primary school in Torbay has had its English papers lost by markers a - many others await remark adjustments. Within headline figure, reading rose by 5% (national rose 2%) but writing remains an area of focus (for all key stages, not just KS2) falling slightly by 0.7% at the end of KS2. The un-validated data shows % of children who achieve level 4+ in English at Key Stage 2 to be: 79% (though this is predicted to rise slightly after validation and remarks) Target 81% <b>*This would be a below target performance and no reward would be payable for year 1 if this performance is confirmed</b>
Data not due		C3.6	Average points score at Key Stage 4	Enjoying and achieving	+	372	384	N/A	372	John Garnett	



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well below target		C4.1	The no. of young people aged 13 - 19 gaining an accredited outcome (LAA Proxy for NI110))	Making a positive contribution	+	492	40	114	114 (2/4)	Alison Matthews	114 accredited outcomes out of 577 participants = 20% essentially the target has been divided equally over the four quarters, but in practice the majority of the accreditations are completed in quarters 3 & 4 - so whilst we may appear below target we are probably not - action is being taken to increase the number of year on year accredited outcomes and this should reflect in Q3&4
Data not due		C5.1	% of 16 - 18 year olds not in education, employment or training (NEET)	Achieving economic well-being	-	5%	4.7 %	N/A	4.7%	Colin Shorthouse	See NI 117
Well above target		H2.1	Number of 4 week quitters	Torbay Care Trust	+	931	221	N/A	221	Mark Richards	Nature of DATA return means that Q2 info will not be due until end of NOV (6 - 8 week turnaround).






Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well below target		H2.2	Decrease the prevalence of smoking during pregnancy.	Torbay Care Trust	-	17.69%	21.74%	19.84%	19.8%	Mark Richards	Recovery plan in place (Please see page below) After first year 4.22% below target 3.54% below target in second year mid point. Only the final figure at the end of the LAA counts
Well below target		H3.2	% of people still active for 3 hours per week after 3 months of completing the scheme	Torbay Care Trust	+	77%	68%	78.95%	78.9%	Mark Richards	PI is showing as Well Below Target - Recovery Action Plan underway 14.10.2008 - updated the numerator figure from 14 to 17 as the Community Fitness team received a couple of late forms from community centres. 155 carry over from 2007/08 + 57 completing in Q1 of year 2 = 212. 98 carry over from 2007/08 + 45 still active in Q1 of year2 = 143. Number of people completing in Q2 = 251. Still active figure from Q2 is not available until early January 2009.







Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		H3.3	Halt the rise in prevalence of obesity amongst primary school children (height and weight survey)	Torbay Care Trust	-	13.22%	N/A	N/A		Mark Richards	
<b>Well below target</b>		H5.1	Reduction in the number of emergency unscheduled bed days for people aged 75 years or over.	Torbay Care Trust	-	96,135	60,622	N/A	60,622	John Bryant	Quarter 2 data currently unavailable. There has been an ongoing problem with the Dr Foster reporting system and this data will not be available until 30th November 2008.





Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		S1.3	Reduce the proportion of young offenders who re-offend	Crime and disorder	-	19%	N/A	N/A	N/A	Kirsty Mooney	<p><b>Performance last year 1% below target (Recovery plan has been requested) Spar default parameters need to be reset Target for improvement over 3 years 3%.</b></p> <p>Previous year's performance does not carry forward - Final year performance only counts. S1.3 Reports annually due to the nature of the data. Proxy Estimated figure for youth offending current 19.1% (0.1% below target)</p>
Data not due		S4.1	Increase in % of people who feel informed about anti-social behaviour in their area	Crime and disorder	+	19%	N/A	N/A	N/A	Kirsty Mooney	<p>Data from Place available January 2009 Proxy indicators calls to ASB hotline on target. The indicator was measured as part of the place shaping survey and we will receive the results for 0809 in Jan 09.</p> <p>In 2007/08 we conducted a telephone survey of 1000 residents, 31% of which felt informed. The target was 16%.</p>
Well above target		S5.2	Reduction in violent crime linked to the night time economy	Crime and disorder	+	684	207	N/A	246 (6/12)	Kirsty Mooney	





Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Above target		S6.1	Increase in the proportion of domestic violence incidents which result in a sanction detection	Crime and disorder	+	38%	40.2 %	N/A	40.2% (6/12)	Kirsty Mooney	Fall in performance over last 4 quarters but still 2.2% above target
Well above target		S6.2	A reduction in ratio of repeat Domestic Violence incidents to those victims managed by MARAC	Crime and disorder	-	2.4	1.3	N/A	1.3	Kirsty Mooney	Quarter 2: Data from external supplier not yet provided




Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Data not due		S8.1	An increase in the no. of people recorded as/reporting that they have engaged in formal volunteering	Policy and partnership	+	16.40	N/A	N/A	N/A	Bernard Page	Will be measured at the end of LAA through telephone survey. Interim data will come from Place Survey in early January 2009 (although this will be biased towards older people and may show lower results) A project officer is in place and work programme underway through the Change-up Consortium. Proxy data shows an increase in volunteer applications through the DO IT Website. This indicator is medium risk as it depends on one telephone survey at the end of the LAA.
Data not due		S8.2	An increase in the number of Charitable Trustees in Torbay	Policy and partnership	+	1,277	N/A	N/A	N/A	Bernard Page	Data from the Charities Commission Website in February 2008 shows an increase (although collection method has changed)



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well above target		E1.3 a	The no. of offenders who complete the skills for life programme & achieve a vocational qualification	Housing need and option	+	32	53	N/A	53	Simon Sherbersky	Quarter 2 info due
Well above target		E1.3 b	Adults over 16 with a history of homelessness, offending or substance misuse completing work trials	Housing need and option	+	15	11	N/A	11	Simon Sherbersky	Quarter 2 info due



Status	Risk	Code	Title	Service	+/-	Annual Target	Q1 Act	Q2 Act	Actual to Date	Assistant Director/Responsible Officer	Officer Notes
Well above target		E1.3c	Adults 16+ with history of homelessness, offending, substance misuse resettled into housing	Housing need and option	+	24	15	N/A	15	Simon Sherbersky	Quarter 2 info due



## 8. LAA Refreshment

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The Department for Communities and Local Government published guidance for the Annual Review of the LAA at the end of September. Details can be found through the following link

<http://www.communities.gov.uk/documents/localgovernment/pdf/973905.pdf>

**Within the guidance key dates have been identified to ensure delivery of refreshed LAA's for implementation from April 2009 onwards:**

**October:** Departments finalise target negotiating briefs, where needed

**October:** Government office will agree detailed arrangements for annual reviews in their region, including the deadline for receipt of Partnership performance reports

**October- January:** Annual Review discussions

**January 2009:** Government Office Annual Review conclusions sent to government

**2 March:** Local area submits refreshed LAA to Government office (at this point LAAs should be in final or near final form though possibly not yet formally adopted)

**By 26 March:** Cross-government consideration of refreshed LAA's

**Throughout March:** Negotiations to be concluded on any outstanding issues: Local authorities to ensure the formal adoption process is completed, according to the agreed scheme of delegation, by Thursday 26 March at latest

**Friday 27 March – Wednesday 1 April:** Government Office to submit adopted LAA's to the Secretary of State

**Early April:** Secretary of State Approval of revised LAA

**In response to this Torbay has agreed a Torbay Project Timeline with the following Key dates:**

**16 October:** Initial meeting with GOSW to discuss detailed arrangements

**21 October:** LAA project Board Agree process, timetable and scope for Review

**26 November** – Overview & Scrutiny input

**16 November** - Submission of Self assessment

**22 October - 26 January:** Annual Review discussions & target setting

**22 January:** TSP agreement in principle

**26 January:** Annual Review Conclusion to GOSW

**3 February:** Cabinet Agreement in principle

**4 February:** Council Agreement in principle



**2 March:** Torbay First Draft to GOSW

**3 March – 26 March:** Refine & develop delivery plans

**26 March:** LAA submission to GOSW

**Criteria for inclusion in refreshment process:**

1. NI's where baseline data was not available at 30 June sign-off
2. NI's where baseline data has been amended significantly following 30 June sign-off
3. NI's where the economic downturn has/will have an adverse impact on prospects for future delivery

**Through this criterion 19 indicators will be considered during the refreshment process:**

NI No	Definition	Criteria
001	% of people who believe people from different backgrounds get on well together	Baseline data was not available at 30 June sign-off
004	% of people who feel they can influence decisions in their locality	Baseline data was not available at 30 June sign-off
007	Environment for a thriving third sector	Baseline data was not available at 30 June sign-off
008	Adult participation in sport	Baseline data was not available at 30 June sign-off
011	Engagement in the Arts	Baseline data was not available at 30 June sign-off

NI No	Definition	Criteria
018	Adult re-offending rates for those under probation supervision	Criteria & baseline data was not available at 30 June sign-off
30	Prolific and other priority Offender re-offending rate	Baseline data was not available at 30 June sign-off
53	Prevalence of breastfeeding at 6-8 weeks from birth	Criteria & baseline data was not available at 30 June sign-off
54	Services for Disabled Children	Criteria & baseline data was not available at 30 June sign-off
57	Children and young people's participation in high quality PE and sport	Baseline data was not available at 30 June sign-off
69	Children who have experience bullying	Baseline data was not available at 30 June sign-off
110	Young peoples participation in positive activities	Baseline data was not available at 30 June sign-off
111	First time youth offending	Baseline data was not available at 30 June sign-off
153	Working age people claiming out of work benefits	Economic downturn
154	Net additional homes provided	Economic downturn
155	Number of affordable home delivered	Economic downturn
166	Average earnings of employees in the area	Economic downturn
188	Per capita CO2 Emissions in the LA Area	Revised baseline
187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Baseline data was not available at 30 June sign-off

**PLEASE NOTE: All Statutory Indicators will require new statutory targets to be added when available**

## 9. Improvement Planning

Where LAA targets are “below target” or “well below target” target improvement plans have been agreed through the LAA Project Board. The following improvement plans are currently being implemented:

<b>Name and Number of NI:</b> Reduction in the under 18 conception rate (New LAA: NI112 Under 18 conception rate)	
<b>Date of Recovery Plan:</b>	August 08
<b>Actual Start Date of Recovery Plan:</b>	August 08
<b>Actual end date of Recovery Plan (Once completed):</b>	December 09
<b>Key Actions:</b>	<b>Milestones (Dates):</b>
<p><b>1. Strategic: senior local sponsorship and engagement of all key partners:</b></p> <p>1.2 Young People and Practitioner planning day to ensure engagement and involvement and improve on impact and outcomes.</p> <p>1.6 Develop Sexual health clinical Network with Partners in Devon</p> <p>1.7 Establish young people participation project and network for sexual health</p> <p>1.8 Clear agreed investment plans in place for sustainability of evidence based services including ongoing commitment of grant.</p> <p>1.9 Evidence of regular reporting to TCT Board and elected Members.</p>	<p>Nov 08</p> <p>Sept 08</p> <p>July 08</p> <p>Oct 08</p> <p>Oct 08</p>
<p><b>2. Detailed, accurate and up to date data and information.</b></p> <p>2.1 Quarterly data report for conception figures with cluster targets presented to Executive and Operational Groups. (Using TP National monitoring data set).</p> <p>2.2 Monitor usage of information sharing protocol so that existing and new analyses is shared timely</p>	<p>Ongoing</p>

with all members of the TPPB and with all stakeholders who have a key contribution to make to the ongoing strategy.	Sept 08
2.3 Service providers to amend Data recording processes to capture demographics of fathers at times of positive pregnancy test. Qrtly data collection provided to central team for reporting to Board as part of performance report.	Sept 08
2.4 Root cause analysis to be undertaken with current pregnant teenagers and those having abortions. Process established to continue regular sampling over a 12 month period. Results of root cause analysis circulated and recommendations integrated into TP Action Plan.	Oct 08
2.5 Performance report populated with baseline data and regular format for reporting to Teenage Pregnancy Partnership Board.	

<b>Name and Number of NI:</b>	
H1.4. % increase in the uptake of breastfeeding (New LAA NI: NI Prevalence of breastfeeding at 6-8 weeks from birth – this indicator has been deferred and we will be using H1.4 as a local proxy)	
<b>Date of Recovery Plan:</b>	18 August 2008
<b>Actual Start Date of Recovery Plan:</b>	July 2008
<b>Actual end date of Recovery Plan (Once completed):</b>	Ongoing
<b>Key Actions:</b>	Milestones (Dates):
<ul style="list-style-type: none"> <li>• South Devon Healthcare Foundation Trust (SDHFT) has appointed an Infant Feeding Advisor.</li> </ul>	<ul style="list-style-type: none"> <li>• To start 1<sup>st</sup> October 2008</li> </ul>
<ul style="list-style-type: none"> <li>• SDHFT will be advertising for additional Maternity Care Assistant (MCA) posts to be based within community midwife teams.</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment/advert going through process, anticipate post-holders to start October/November 2008.</li> </ul>
<ul style="list-style-type: none"> <li>• TCT and SDHFT have registered our intent to become a “Baby Friendly” community.</li> </ul>	<ul style="list-style-type: none"> <li>• An “Action Plan” visit from the Baby Friendly Society booked for January 2009</li> </ul>

<ul style="list-style-type: none"> <li>Local Seminar for health visitors, midwives, sure start and other partners to review why we're going "Bay Friendly" and education opportunity to up-skill.</li> </ul>	<ul style="list-style-type: none"> <li>Booked for 18<sup>th</sup> November 2008.</li> </ul>
<ul style="list-style-type: none"> <li>Pay midwifery staff, both qualified midwives and MCAs to attend a breastfeeding seminar for up-skilling and becoming aware of recent guidance</li> </ul>	<ul style="list-style-type: none"> <li>Seminar (as above) on 18<sup>th</sup> November 2008</li> </ul>
<ul style="list-style-type: none"> <li>To pay for 1.0wte Band 2 MCA to backfill a Band 3 MCA to work on supporting breastfeeding in the hours post delivery</li> </ul>	<ul style="list-style-type: none"> <li>Advert is going through internal process, anticipate post-holder to start October 2008</li> </ul>
<ul style="list-style-type: none"> <li>TCT Infant feeding advisor will be in attendance one morning a week on the postnatal ward for support and advice to both new mothers and staff. As a part of this she will hold regular workshop sessions</li> </ul>	<ul style="list-style-type: none"> <li>Started week commencing 11 august 2008 and ongoing.</li> </ul>
<ul style="list-style-type: none"> <li>Analysing map showing indicators geographically being produced to aid targeting</li> </ul>	<ul style="list-style-type: none"> <li>End of September 2008</li> </ul>
<ul style="list-style-type: none"> <li>Historical data has been requested via the SDHCT information team to further understand initiation rates over time and investigate the links to deprivation.</li> </ul>	<ul style="list-style-type: none"> <li>Received data which was only captured from April 2006 onwards.</li> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>2 Peer support groups in place to support mums to initiate and sustain feed</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
<ul style="list-style-type: none"> <li>TCT Infant feeding advisor, Health Visitor and Nursery Nurse to start visiting GPs to promote Breast feeding to antenatal mothers</li> </ul>	<ul style="list-style-type: none"> <li>September 2008</li> </ul>
<ul style="list-style-type: none"> <li>Train a group of teenage mums to become peer supporters to antennal teenage mums and to be based at Stone Court (supported housing for young mums).</li> </ul>	<ul style="list-style-type: none"> <li>December 2008</li> </ul>
<p>Approved by LAA Project Board:</p>	<p>Yes</p>



Approved by Theme Lead	Yes
Name of Theme Lead:	Mark Richards

<b>Name and Number of NI:</b> H2.2 decreased smoking in pregnancy (STRETCH TARGET)	
<b>Date of Recovery Plan:</b>	18 August 2008
<b>Actual Start Date of Recovery Plan:</b>	April 2008
<b>Actual end date of Recovery Plan (Once completed):</b>	Ongoing to 2010
<b>Key Actions:</b>	<b>Milestones (Dates):</b>
<ul style="list-style-type: none"> <li>Develop enhanced services for GP practices and Pharmacies across Torbay using a variety of methods and events to engage with pregnant women and their families to promote this specialist service.</li> <li>Promotional advertisement in (08/09) maternity services guide.</li> <li>Promotion of the service in partnership with Children's centres health leads.</li> </ul>	<p>Referrals from GP Practices ongoing. Referrals (via incentive scheme) from pharmacy planned – September 2008</p> <p>Advert included in guide</p> <p>Ongoing</p>
<ul style="list-style-type: none"> <li>Provide training and support to all advisors (midwives health visitors), brief interventions/intermediate course, network update training</li> <li>Offer training to trainee midwives on brief</li> </ul>	<p>Training Courses ongoing, next generic course December 2008.</p> <p>October/November 2008</p>



<p>interventions and local services</p> <ul style="list-style-type: none"> <li>• Offer specific training and updates to midwives on smoking and local service</li> </ul>	<p>October/November 2008</p>
<ul style="list-style-type: none"> <li>• Information obtained at booking in with midwife on smoking status. Details forwarded to stop smoking service by midwives of smokers who agree to support to quit.</li> <li>• A standard information pack and letter sent to all pregnant women that smoke, but who decline a referral to specialist service. Information in pack includes specialist advisor contact details and facts/risks associated with smoking during pregnancy, so that they can make an informed choice and raise awareness of help available.</li> </ul>	<p>Ongoing promotion to midwives/health professionals on referral process</p> <p>Ongoing when referrals are received from Midwives and other health professionals</p>
<ul style="list-style-type: none"> <li>• Suggest cut down to quit (harm reduction) when appropriate. Hopefully this will encourage quitting smoking eventually during the pregnancy.</li> </ul>	<p>Ongoing and as appropriate with individual client</p>
<ul style="list-style-type: none"> <li>• Smoke free homes campaign to be re-launched locally to discourage smoking in the home. This campaign will inform on the dangers of smoking around babies and young people. This will be promoted by partners in Children's centres, fire service, Torbay Council street wardens as well as stop smoking services</li> </ul>	<p>October / November 2008</p>
<ul style="list-style-type: none"> <li>• Attendance at Midwives Team Meetings as</li> </ul>	<p>Ongoing</p>



necessary	
<ul style="list-style-type: none"> <li>To continue to actively look for ways to reduce smoking prevalence through engagement with stakeholders (including Midwives and Children’s Centres) and deliver responsive services</li> </ul>	Ongoing
Approved by LAA Project Board:	Yes
Approved by Theme Lead	Yes
Name of Theme Lead:	Mark Richards

<b>Name and Number of NI:</b>	
H3.2 % of people still active for 3 hours per week after 3 months of completing the GP referral scheme (STRETCH TARGET)	
<b>Date of Recovery Plan:</b>	18 August 2008
<b>Actual Start Date of Recovery Plan:</b>	July 2008
<b>Actual end date of Recovery Plan (Once completed):</b>	Ongoing actions
<b>Key Actions:</b>  Follow up GP referral client after 3 months either by phone, post, text or email to establish post programme exercise status.	<b>Milestones (Dates):</b>  <b>July 2008</b> - Fitbay now has additional admin support to assist Community Fitness co-ordinators in follow up of clients and provision of information on a range of local exercise opportunities. This is having a good effect at TLC in particular.
Brixham College have employed a 3rd instructor to help with improving their performance, this person has experience of the Barton methods, and Fit-Bay will pay for a maximum of 2	August 2008





hrs/wk for the first 6 weeks	
2 instructors are being trained to run water based exercise classes at ERC and TLC and should start running classes from November. Providing options for clients post programme.	From November 2008
Support the Council re free swimming for 60+ (not just swimming but classes/lessons). Providing options for clients post programme.	Awaiting confirmation that the council are able to fund.
A graduate's pack is being created which includes an additional 10% discount off a membership of gym/centre for the first 3 months which Fit-Bay are subsidising (so now most places are offering a total of 35% off a membership fee).	From September/October 2008
Promotion of 'free' opportunities for exercise in current economic climate, e.g. walking, running, cycling. Promotion of 'Leisure Card' to people on low incomes	Ongoing
The completion certificates are now in circulation for all graduates	Ongoing started August 2008
Follow up visits ongoing by Community fitness coordinators to check quality and performance for satellite gyms.	Ongoing
Approved by LAA Project Board:	Yes
Approved by Theme Lead	Yes
Name of Theme Lead:	Mark Richards

Improvement plans are under development for:

- C4.1 (Proxy for 110)
- C3.5
- NI117

