

## **PERFORMANCE REPORT, SHROPSHIRE LOCAL AREA AGREEMENT - QUARTER TWO 2009/10**

Author: Barbara Stafford-Cairns, LAA Performance Officer

Contact details: (01743) 252019, [barbara.stafford-cairns@shropshire.gov.uk](mailto:barbara.stafford-cairns@shropshire.gov.uk)

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### **Summary**

This report provides performance information for the second quarter 2009/10 of the LAA 2008-11, containing outcome examples to evidence the positive impact the LAA is having on local communities.

### **Recommendations**

- A. To review and agree the LAA quarter 2 report.
- B. To review and agree the recommendations in the exception report page 2.
- C. To agree to review the relevant economic impact targets and renegotiate with GOWM (paragraph 6 – 10).
- D. To agree that delivery groups confirm the projects and monies to be allocated, which will then be monitored as part of the LAA reports (paragraph 11– 12).
- E. To review overall performance of indicators in appendix A.

### **LAA 2008-11 performance summary**

1. At quarter 2, 18 indicators have been reported against a target set. Of these, 10 are performing on or above target  (55.5%) which is a decrease from quarter 1 at 68%.
2. The 8 indicators which are performing below targets  are outlined in the table on the next 2 pages for review, with recommendations for agreement.
3. Of the remaining 16 indicators (reported as part of appendix A):
  - 10 are annual indicators and will be reported through 2009/10
  - 2 are bi-annual indicators and will not be reported in 2009/10
  - 1 has now established a baseline and data will be reported annually in 2010/11
  - 1 has data but there is no target yet set
  - 2 have data delayed:
    - NI 19 (re-offending by young offenders) is now reported 4 months in arrears,
    - NI 47 (killed or seriously injured) data is delayed due to a change of system
4. Provisional data has been reported for 8 of the 10 mandatory attainment indicators this quarter. Of these, 5 have achieved target and 3 have missed the challenging targets set. These are included within the exception report on page 3.

	qtr 4 2008/09		qtr 1 2009/10		quarter 2 2009/10				Comments	Q4 Target	Recommendations
	Actual	%Var Target	Actual	%Var Target	Actual	Target	% vs Tgt	%Var Target			
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	5.5	▲	5.8	▲	6.6	4.8	37.5	▲	<p>A local Nov-Jan target (5.2%) was established with a quarter 2 trajectory target of 5.5%.</p> <p>The September percentage historically rises as the Year 11s who are not EET join the register and the Year 12 and 13s school/college leavers lapse and increase the overall percentage.</p> <p>Staff are currently following up all school and college leavers to establish their status, which should reduce the NEET and Not Known.</p> <p>All teams have a local updated NEET Action Plan, which details how they are going to reduce NEETs in their locality.</p> <p>The economic climate is impacting on the percentage as the number of employment opportunities continues to reduce. Only gained 13 NEETs since last month but due to high number of lapsed/Not Knowns this has effected the NEETs %. Again this is typical of the time of year.</p>	4.1	<p>It is recommended that:</p> <ol style="list-style-type: none"> <li>going forward performance is reported at a more local level, i.e. Bridgnorth, Ludlow, Market Drayton, Oswestry and Shrewsbury. This will enable targeted action and tracking of performance.</li> <li>targets are put forward for re-negotiation due to the economic downturn</li> </ol>
NI063 Stability of placements of looked after children: length of placement	67.3	★	66.04	●	63.04	67	-5.91	▲	<p>After an initial upward trend for long term stability a slight dip has been noted and analysis of the cohort is taking place to identify the causes.</p>	67	<p>This indicator showed continuous through 2008/09 but has now shown a decline through 2009/10. A Looked after Children report (including placement stability and performance) will be presented to the Children &amp; Young People's Scrutiny Committee in November. It is recommended that improvement areas are reported at quarter 3 following the scrutiny report and meeting.</p>
NI136 People supported to live independently through social services (all adults)	5255	▲	5127	●	5072	5200	-2.46	●	<p>The Q2 result has dipped due to a fall in the "snapshot" figures helped at home. These numbers may fluctuate throughout the year. The 2009/10 Grant Funded Services (GFS) Survey will be undertaken in November 2010.</p>	5400	<p>Review performance at quarter 3 following the GFS survey to ensure top quartile performance and target will be achieved.</p>
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	239.65	●	5.07	●	5.65	8	-29.38	▲	<p>An action plan is in place to improve performance in line with the targets set. It is also a priority action as part of our Transformation of Adult Social Care project.</p>	15	<p>Continue to deliver and monitor the action plan.</p>
NI152 Working age people on out of work benefits	8.6	★	8.6	●	9.1	8.6	5.81	▲	<p>This result is the rolling average for the last 4 quarters and demonstrates the impact of the economic situation on working people claiming out of work benefits in Shropshire. Partnership work of the Worklessness Group is ongoing to support people back into employment.</p>	8.6	<p>It is recommended that targets are put forward for re-negotiation due to the economic downturn.</p>
NI144 Offenders under probation supervision in employment at the end of their order or licence	42.1	★	42.64	●	41	44	-6.82	▲	<p>Qtr 1 = 43%; Qtr 2 = 39% (i.e. 16 offenders out of the cohort of 39; year to date = 41% (i.e. 44 out of the cohort of 107). The Probation Service national target is 40% which has consistently been achieved each month. However, there was an unexplained dip in July when performance dropped to 20%. The normal trend is achieving 42-43%.</p>	44	<p>It is recommended that targets are put forward for re-negotiation due to the economic downturn.</p>
NI030 Re-offending rate of prolific and priority offenders	16	★	67	▲	30	-16	287.5	▲	<p>Data reported is for 31 March 2009, 6 months in arrears. This shows a 30% increase re-offending by PPOs against a target for the year of 16%. Targets set are very challenging based on excellent results in the baseline year. With very small numbers in the cohort it will be extremely difficult to show an improvement on the baseline and to achieve targets.</p>	18	<p>Continue to deliver and monitor the action plan.</p>

	qtr 4 2008/09		qtr 1 2009/10		quarter 2 2009/10				Comments	Q4 Target	Recommendations
	Actual	%Var Target	Actual	%Var Target	Actual	Target	% vs Tgt	%Var Target			
NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	n/a	n/a	n/a	n/a	67.2	72.01	-6.68	▲	The under-performance is a national issue and not one in Shropshire's control, following a funding issue at a national level. For this indicator, 99% of the funding comes from the Learning and Skills Council (LSC) and nationally contracts for level 2 training are being capped. The issue is likely to get worse over the coming year as funding is reduced further. The average cost of achieving NVQ level 2 is £1,300 because it is not classroom based. Individuals need to be employment or volunteering and assessment is ongoing on the job. Shropshire has a waiting list of people who want to do their NVQ but it will require funding. Shropshire under-achieved the NI 163 target by approx 7,500 people.	72.01	It is recommended that targets are put forward for re-negotiation due to the economic downturn.
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	74.7	n/a	n/a	n/a	72	81	-11.11	▲	We have not met the aspirational target set by the DCSF. However, our progress largely tracks that found nationally and our relative position to other LAs and the national results has not altered.	81	Attainment performance is reviewed annually at the Children & Young People's Scrutiny Committee in December. It is recommended that improvement areas are reported at quarter 3 following the scrutiny report and meeting.
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	54.4	▲	n/a	n/a	56.3	59.8	-5.85	▲	The DCSF statistical first release is due on 15/10/09. Self reported results show a significant rise on the 2007/08 academic year but are likely to be below the aspirational target set by the DCSF. However, the gap between outcomes and nationally imposed targets is reducing. Figure of 56.3 taken from the DCSF KS4 checking data and is unvalidated	59.8	
NI101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	15.79	n/a	n/a	n/a	11.54	13.8	-16.39	▲	Provisional figure for year ending 30/09/2009. The starting points of children in care are varied and more than one third have substantial special needs. The value added indicators remain very good. With small cohorts it is not expected that the difference from target will be statistically significant as the data reflects out of 26 - however information is still awaited on 12 LAC as they are not in Shropshire schools.	13.8	

5. The table in appendix A shows all LAA indicator results at quarter 2, with performance commentary where relevant. The information is sorted by LAA outcome rather than a numerical list.

### **Delivery Plans**

6. All Delivery Groups have reviewed and updated their LAA delivery plans. These now focus on the impact each of the actions will have on delivering the LAA outcomes. The full document is over 100 pages and will be available on the Shropshire Partnership internet.
7. Funding allocations for delivery groups were agreed by the Leadership Board in September '09 at £150k per group, £100k for worklessness and £100k for business support. Delivery groups are currently fine tuning all the projects, outlining specific monies to be allocated, and ensuring that detailed delivery plans are developed. These will be monitored as part of the LAA performance framework going forward.

### **Delivery Group performance:**

8. Below is a summary of the key issues within each delivery block and an example of the positive impact the LAA is having on local communities.

#### Children and Young People

9. Outcome 1 – further reduce the number of vulnerable young people who are not in education, employment or training is measured through NI 117 - 16 – 18 year olds who are Not in Employment, Education or Training (NEET): The quarterly NEETS value for the period July – September 2009 is 6.6%, vs. the LAA target of 4.8% and the internal target agreed last quarter by Leadership Board of 5.5%. The September percentage historically rises as the Year 11s who are not EET join the register and the Year 12 and 13s school/college leavers lapse and increase the overall percentage. Last year quarter 2 figure was 5.8% from 4.9% in quarter 1. Staff are currently following up all school and college leavers to establish their status, which should reduce the NEET and Not Known. There has been an increase of 13 NEETs since last month but due to high number of lapsed/Not Knowns this has affected the NEETS %. The economic climate is impacting on the percentage as the number of employment opportunities continues to reduce.
10. There are 2 priority risks associated with this outcome i.e. that opportunities for employment will reduce and that there will be a failure to provide appropriate provision & opportunities for particular groups. In order to mitigate these we are continuing to work with a range of partners in the public sector to progress the arrangements for making available work placements for young people within these organisations (work experience, job tasters, apprenticeships and employment opportunities). Targeted activities have been undertaken by Youth Support teams in response to identified needs and a new programme of activities was agreed. The Aim Higher Toolkit has been circulated to schools, aiming to promote ongoing learning and access to higher education to young people and families who historically have not considered this progression route.
11. The latest obesity data will be reported later in the year. This is an area highlighted as part of the Comprehensive Area Assessment and a robust delivery plan is in place to deliver the Reducing Obesity Strategy. The outcome below is an example of a multi-agency approach which will support the strategy to reduce obesity as well as other outcomes for children and young people.

#### **Achieving designation of 18 Sure Start Children's Centres by March 2010.**

Since April 2009, three new Children's Centre areas have been designated; South Oswestry, Bridgnorth and Broseley/Wenlock. This has brought the total number of Children's Centre areas in

Shropshire to eighteen; the target number achieved early 8 months ahead of the target date. In addition to the new Children's Centre areas, twelve of the existing areas have been verified as providing the full range of services; three months ahead of the target date of October 2009. At the end of Quarter 2 there were 3,671 families registered as Children's Centre members (approximately 28% of children under 5 in Shropshire). During Q1, 1502 families accessed Children's Centre's group activities.

Sure Start Children's Centres represent a way of partnership working, bringing together core offer services for children under 5 years and their families. The Children's Centre programme is based on the concept that providing integrated education, childcare, family support and health services, is a key factor in determining good outcomes for children and their families. For example:

- A group developed for pregnant parents and parents of babies under one year, 'Bumps and Babes', has provided access to support networks for parents, advice on parenting and the development of healthy lifestyles. For one mother who had been receiving targeted support from Children's Centres services in relation to pregnancy related depression, this group has been the next step in supporting her back to accessing mainstream services and providing her child with opportunities to socialise with other children.
- Breast feeding peer support groups are now providing support for parents. Breast feeding mothers report that this way of working and support has helped them to sustain breastfeeding for longer than they would have been able to otherwise, thus increasing the rate of breastfeeding beyond 6 weeks from birth.

12. As noted in the exception report, NI 63 – long term stability of placements of looked after children has again missed target. This was highlighted in quarter 1 as part of the Shropshire Council performance report and an improvement plan is in place. The Children & Young People Scrutiny panel is receiving a report on Looked after Children, including stability and performance, in November '09.
13. One of the key risks associated with this outcome, i.e. insufficient foster carers, has reduced and the likelihood has decreased from likely to possible. A recruitment campaign has resulted in an increase in interest and applications and fostering panels have been extended to whole day sittings on 4 occasions through the year to cope with the increasing workload.

#### Health and Well Being

14. The continuing issue for this block remains worklessness, measured by NI 152 – working age people claiming out of work benefits. This data is reported 6 months in arrears and current data shows the rolling average for the last 4 quarters is now 9.1% from 8.6% at quarter 1. This is now above the baseline of 8.8% in May 2007 and the end target of -0.5% decrease over the 3 years on the baseline is at risk. It is recommended that that this target is renegotiated with GOWM.
15. Outcome 4 – reducing the risks of loss of independence and preventing people needing to enter care services, continues to under-perform slightly on target. However, performance remains at the top of the best quartile with 5,072 people supported to live independently through social services (NI 136). The Grant Funded Services survey will be undertaken in November to give a more accurate picture to inform decision making to ensure the year end target is achieved. Below is an example of the difference services are making to individuals to maintain their independence.

## Promoting and Enabling independence

An elderly service user has been assessed by an Occupational Therapist to identify what could be provided to help her be more independent and safe in her home. She needed help to make hot drinks because she was not able to use a standard kettle and the kettle tipper that would usually be supplied would not help her.

Recognising the issues being faced, the Occupational Therapist advised that she could use a super kettle; a kettle that boils the water and fills a cup at the press of a button.

As a result the service user can make her own hot drinks whenever she wants one and no longer needs support to do so. Previously she was receiving several care visits during the day to make her hot drinks. She has regained her independence and her package of care has been revised to better reflect her support needs.

## Safer and stronger communities

16. There are 5 indicators reported for this delivery group this quarter; 3 have achieved target and 2 have not for the 2<sup>nd</sup> quarter.
17. NI 144 - Offenders under probation supervision in employment at the end of their order or licence has missed target for the 2<sup>nd</sup> quarter. The Probation Service national target is 40% which has consistently been achieved each month. However, there was an unexplained dip in July when performance dropped to 20%. The normal trend is achieving 42-43%, but with the recession the stretch target is not being met.
18. NI 30 – re-offending rates of priority or prolific offenders has again missed the challenging target set. Data is reported 6 months in arrears and offending by this group has actually increased by 30% to the year end 2008/09 instead of decreasing. Targets set are very challenging based on excellent results in the baseline year. With very small numbers in the cohort it will be extremely difficult to show an improvement on the baseline and to achieve targets.
19. NI 19 – rate of proven re-offending by young offenders, was not reported in 2008/09 because it was a new measure. Data is reported 4 months in arrears and should be available to report verbally to Leadership Board. Data for the end of year 2008/09 is 0.8 vs. a target of 1.07 (smaller is better) i.e. 122 re-offences after 12 months of the 153 young people included in the cohort.
20. Both the serious acquisitive crime rate (NI 16) and the assault with injury crime rate (NI 20) continue to achieve targets and top quartile performance, whilst also maintaining improvements on the previous year. Below is an example of the difference partnership working to reduce crime is making for local people.

## Crime Prevention

West Mercia Police have worked with partners to ensure that crime rates continue to fall and that public confidence grows. Specific action taken across Shropshire includes:

- Wem, Ellesmere and Shawbury

The Police worked in partnership with RAF Shawbury to focus on youth engagement work with Shawbury youngsters, staging teambuilding events within the RAF campus. This was initiated in response to a PACT meeting in Jan 2007, whereby a lack of Youth Facilities (contributing to an increase in ASB) was voted to be the top priority issue.

There was a combined effort, including the RAF, by Parish and District Councils, community volunteers, Youth Service and Police to introduce things for young people to do in the village. The

RAF involvement came about when Local Police approached them to see about using some of their on-camp facilities, namely the High Ropes. A pilot of sessions was trialled using staff from the Physical Education Flight, whereby young people from the village were invited up to the sports hangar to use the High Ropes, and partake in team challenges designed at improving confidence and encouraging them to work together. The pilot was well received by the young people and they enjoyed the experience. Funding has been secured for training RAF Physical Training Instructors to supervise young people on activities, including 5 a side football sessions.

Since the meeting a new Play Park, Sports Wall, and Youth Shelter have been built and are all being well used. Work is about to begin on a BMX track, and there has been a consistent input from Shropshire Youth Service. The combined approach from all the partner agencies has had a positive effect on the village, with people (who once would complain to Police) commenting on how it is a much nicer place to live now the young people have more to do, largely due to the reduction in anti-social behaviour (ASB), evidenced by a reduction in reports of ASB to Police.

### Sustainable Communities

21. The 4 indicators reported within this delivery block this quarter have all achieved the targets set and comments on performance for the other indicators are generally positive.
22. As highlighted in quarter 1, the key issues involve the economic climate and the impact on local business and affordable housing and it is recommended that targets are renegotiated. Whilst strong efforts are being made to support the outcomes, we are still forecasting to miss some targets e.g. NI 154 net additional homes completed.
23. Both waste indicators were forecast to achieve target in quarter 1 but actual figures show they missed targets set. However, steps to extend the range of recyclable materials collected from the kerbside began with a trial of plastic bottle collection from approximately 1,000 properties in the Whittington area of Oswestry in September. The experience gained from this trial will be used to inform on how kerbside plastic bottle recycling will be rolled out across the rest of the area covered by Veolia's Oswestry depot from February 2010.
24. Veolia Environmental Services has begun to accept materials gathered from road-sweeping to contribute towards the composting element of NI192 and reduce the amount of waste sent to landfill (NI 193). Both indicators are therefore forecast to achieve quarter 2 targets.
25. This quarter data has been reported for NI 195a/b – litter and detritus. Both measures have achieved targets set and following unitary transition on average an additional 40 bags of litter per month are being collected across the county. Below is an example of how the Environmental Maintenance teams are supporting the outcome for improved street and environmental cleanliness.




## Cleaner greener environment






The Environmental Maintenance teams have been undertaking a programme of deep cleans and community litter picks to enhance the appearance of towns and villages around the County. In addition to the routine street cleaning schedule, the teams have been focusing on removing fly-posting, litter and graffiti; pressure washing and weed removal as well as road sweeping and gully clearance. Working in partnership with Highways staff, Members and Parish Councils, the various elements of the deep cleans have been closely co-ordinated to ensure the minimum of disruption to residents and businesses.

The teams have worked closely with the local communities, inviting the public to participate in litter picks, and communicating with residents in advance of the deep cleans to ensure the teams have unobstructed access to the footpaths and roads. For example in Newton Street Craven Arms, Mr Khalid is a local landlord who owns a number of properties in the street where the deep clean took place and which are let to people whose first language is not English. Mr Khalid explained the purpose of the deep clean to these residents, ensuring that cars were moved out of the way in advance. This resulted in the collection of just over three tonnes of general rubbish and detritus that had collected along the road and previously couldn't be reached due to parked cars.



In order to enhance the centre of Shrewsbury in time for the summer, a deep clean took place in Pride Hill in June following consultation with the Town Council, Shrewsbury Town Centre Residents Association and the Police regarding various issues and concerns. Gum blasting machines were used and new cigarette bins were installed to encourage people to keep the area clean and free from litter. In July a clean was carried out in Bishops Castle and in advance of the Sweet Pea Show in Wem. Further deep cleans and litter picks have taken place in Craven Arms and Bridgnorth in August, and Cleobury Mortimer and Worfield in September.

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	Quarter 2 2009/10				
	Actual	Target	%Var Target	%Var Target	Comments
Children & Young People					
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	6.6	4.8	37.5		<p>4.8% is the quarter 2 target established as trajectory to achieve LAA Nov-Jan 2010 target of 3.9%.</p> <p>A local Nov-Jan target (5.2%) was established with a quarter 2 trajectory target of 5.5%.</p> <p>The September percentage historically rises as the Year 11s who are not EET join the register and the Year 12 and 13s school/college leavers lapse and increase the overall percentage.</p> <p>Staff are currently following up all school and college leavers to establish their status, which should reduce the NEET and Not Known.</p> <p>All teams have a local updated NEET Action Plan, which details how they are going to reduce NEETs in their locality.</p> <p>The economic climate is impacting on the percentage as the number of employment opportunities continues to reduce.; Only gained 13 NEETs since last month but due to high number of lapsed/Not Knowns this has effected the NEETs %. Again this is typical of the time of year.</p> <p>4.80 is the target for the period ending Sept. The annual figure (Nov 09 - Jan 10) is 3.9.</p>
NI062 Stability of placements of looked after children: number of moves	3.29	6.5	-49.44		Action Plan delivery progressing well and demonstrating continued improvement in short term placement stability.
NI063 Stability of placements of looked after children: length of placement	63.04	67	-5.91		After an initial upward trend for long term stability a slight dip has been noted and analysis of the cohort is taking place to identify the causes.
NI055i Percentage of children in Reception with height and weight recorded who are obese	n/a	n.a	n/a	n/a	Annually Reported Figure in Q4

	Actual	Target	%Var Target	%Var Target	Comments
Health & Well Being					
NI136 People supported to live independently through social services (all adults)	5072	5200	-2.46		The Q2 result has dipped due to a fall in the "snapshot" figures helped at home. These numbers may fluctuate throughout the year. The 2009/10 Grant Funded Services Survey will be undertaken in November 2010.
NI145 Adults with learning disabilities in settled accommodation	76.76	n/a	n/a	n/a	As expected, the Q2 result has dipped from Q1 and our 2008/09 outturn. This is because 2008/09 data was "grossed up" for the full year (and so was a distortion). Q2 data is a projection based on data since April and the predicted number of people scheduled for a review during the year.
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	17.83	16.5	8.06		
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	5.65	8	-29.38		An action plan is in place to improve performance in line with the targets set. It is also a priority action as part of our Transformation of Adult Social Care project.
NI152 Working age people on out of work benefits	9.1	8.6	5.81		This result is the rolling average for the last 4 quarters and demonstrates the impact of the economic situation on working people claiming out of work benefits in Shropshire. Partnership work of the Worklessness Group is ongoing to support people back into employment. The first milestone will be to return to the baseline of 8.7% in May 2007 as soon as possible.
NI049i Number of primary fires per 100,000 population	288	295	-2.37		
NI120f All-age all cause mortality rate - female	n/a	n.a	n/a	n/a	Annually Reported Figure in Q4
NI120m All-age all cause mortality rate - male	n/a	n.a	n/a	n/a	Annually Reported Figure in Q4
NI011 Engagement in the arts	n/a	n.a	n/a	n/a	Annually Reported Figure in Q4

	Actual	Target	%Var Target	%Var Target	Comments
<b>Safer &amp; Stronger Communities</b>					
NI001 % of people who believe people from different backgrounds get on well together	n/a	n.a	n/a	n/a	Reported in 2010/11
NI005 Overall/general satisfaction with local area	n/a	n.a	n/a	n/a	Reported in 2010/11
NI144 Offenders under probation supervision in employment at the end of their order or licence	41	44	-6.82	▲	Qtr 1 = 43%; Qtr 2 = 39% (i.e. 16 offenders out of the cohort of 39; year to date = 41% (i.e. 44 out of the cohort of 107). The Probation Service national target is 40% which has consistently been achieved each month. However, there was an unexplained dip in July when performance dropped to 20%. The normal trend is achieving 42-43%.
NI016 Serious acquisitive crime rate	3.61	4.26	-15.26	★	
NI019 Rate of proven re-offending by young offenders	tbc	1.05	n/a	n/a	Data reported 4 months in arrears.
NI030 Re-offending rate of prolific and priority offenders	30	-16	-287.5	▲	Data reported is for 31 March 2009, 6 months in arrears. This shows a 30% increase re-offending by PPOs against a target for the year of -16%. Targets set are very challenging based on excellent results in the baseline year. With very small numbers in the cohort it will be extremely difficult to show an improvement on the baseline and to achieve targets.
NI032 Repeat incidents of domestic violence	17.02	20.9	-18.56	★	
NI020 Assault with injury crime rate	2.37	2.62	-9.54	★	
NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	n/a	n.a	n/a	n/a	Annually Reported Figure in Q4

	Actual	Target	%Var Target	%Var Target	Comments
Sustainable Communities					
NI192 Percentage of household waste sent for reuse, recycling and composting	51	51	0		Steps to extend the range of recyclable materials collected from the kerbside began with a trial of plastic bottle collection from approximately 1,000 properties in Whittington area of Oswestry began on 15th September. The experience gained from this trial will be used to inform on how kerbside plastic bottle recycling will be rolled out across the rest of the area covered by Veolia's Oswestry depot from February 2010; Although this indicator underperformed in Q1, it is still forecast to achieve its target at Q2 and year end due to service changes: Veolia Environmental Services has begun to accept materials gathered from roadsweeping to contribute towards the composting element of NI192. By increasing the amount of waste sent for composting instead of landfill, this activity is expected to have brought this indicator back on target in Q2. Figures will be confirmed in Q3.; Data for Q2 estimated at 51%. Actual data will be available in Q3.
NI193 Percentage of municipal waste land filled	48	48	0		Although this indicator underperformed in Q1, it is still forecast to achieve its target at Q2 and year end due to service changes: Veolia Environmental Services has begun to accept materials gathered from roadsweeping to contribute towards the composting element of NI192. By increasing the amount of waste sent for composting instead of landfill, this activity is expected to have brought this indicator back on target in Q2. Figures will be confirmed in Q3.; Data for Q2 estimated at 48%. Actual data will be available in Q3.
NI166 Median earnings of employees in the area	n/a	n.a	n/a	n/a	Funding for 'Competitiveness through Collaboration' (a sub regional environmental technologies network) was approved on 17/09/09 by the Investment Decision Group (IDG) at Advantage West Midlands (AWM); During Q2 the 'Invest In Shropshire' initiative has directed businesses to appropriate sources of support to increase their growth prospects and increase their profitability which should impact on wage levels.  Re: think2 will be going before IDG at AWM in Q3. This is a project aimed at providing grants for businesses to invest in renewable technology, and therefore support the growth of the environmental technology sector in Shropshire.
NI172 Percentage of small businesses in an area showing employment growth	n/a	n.a	n/a	n/a	The Economic Development team has continued to support the growth of small businesses by working with business networking groups such as Shropshire Environmental Technologies Network, Rural Hub, Creative Shropshire and Shropshire Enterprise Partnership.  The Shropshire Food Enterprise Centre opened in Q1. One business has now moved in and three more are in the process of agreeing leases. The management company for the Centre is expected to be in place by the end of Q3.
NI154 Net additional homes provided	n/a	n.a	n/a	n/a	Despite the current downturn in the housing market, housing completions have been holding up relatively well. The current end of year forecast is that there may be a shortfall in the net number of completions.  The Planning and Land Use Monitoring database is updated on a rolling basis as planning permission for new housing is granted. Building completions records are being used to monitor completions, supplemented by annual site checks.

	Actual	Target	%Var Target	%Var Target	Comments
NI159 Supply of ready to develop housing sites	n/a	n/a	n/a	n/a	The end of year forecast for 2009/10 is 135%, which will achieve the end of year target but represents a decline in performance since 2008/09. The first Strategic Housing Land Availability Study was completed in July 2009. This sets out a schedule of sites suitable for housing development and is to be updated annually. Work has recently begun on the 2009/10 update. An assessment of the five year supply of deliverable sites at April 2009 is currently being refined, through close working with the development industry. Work on the Shropshire Local Development Framework is progressing, the Core Strategy: Policy Directions document having been published for consultation this quarter.
NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	67.2	72.01	-6.68	▲	This indicator is delivered by the Learning and Skills council.
NI047q Quarterly Actual KSI Figure	tbc	81	n/a	n/a	A Q2 figure is delayed due to the introduction of a new system of reporting. Following data validation, outturn figures will be confirmed.  Activities to help reduce the number of killed or seriously injured in Q2 have included;  The Don't Drug/Drink Drive campaign has taken place and was promoted by a series of bus advertisements, bill boards, beer mats and posters.  Village speed reduction schemes implemented in 20 villages  Traffic calming measures introduced at Sandpits Rd Ludlow.
NI195a Improved street and environmental cleanliness (litter)	3	11	-72.73	★	In July a deep clean was carried out in Bishops Castle and in advance of the Sweet Pea Show in Wem. Further deep cleans and litter picks have taken place in Craven Arms and Bridgnorth in August, and Cleobury Mortimer and Worfield in September. Performance for this indicator is based on 3 surveys over the year. Results from the first survey of the year covering the period April - July show an achievement of 3% for litter. Actual data covering August and September will be available in Q3. This indicator is forecast to achieve year end target with a year end figure of 4%.
NI195b Improved street and environmental cleanliness (detritus)	14	24	-41.67	★	This indicator is measured in 3 surveys and the next survey covers the period August to November. It is expected that the detritus figure will rise from current actual score during this period due to increasing levels of detritus at this time of year caused by mud, leaves, adverse weather etc. and that year end performance will be in the region of 16%.
NI185 CO2 reduction from Local Authority operations	n/a	n/a	n/a	n/a	Baseline CO2 emissions = 89,889 tCO2 (72,597 tCO2 is buildings and streetlighting and 17,292 tCO2 is transport) Total Energy Cost = £14m+. Due to the difficulty in obtaining accurate data from some of the former district and borough councils, estimates had to be made based on recognised national calculations for building types and sizes.  In May, Shropshire Council was accepted on to the Carbon Trust's Local Authority Carbon Management Programme (LACM7). At the end of the 10 month process the carbon management team will have produced a Shropshire Carbon Management Plan which will be used to provide the route to achieving the aspirational carbon saving target of 35% CO2 reduction by 31st March 2014.

	Actual	Target	%Var Target	%Var Target	Comments
					It has been agreed that no target can be set for the first year of this LAA as due to the move to unitary, the baseline year for data was set at 2008/09 and not 2007/08. It was agreed therefore that a realistic target be set for the final two years, bearing in mind that potential projects under the LACM7 will not start at earliest Feb/Mar 2010, and therefore any savings will not be fully realised until the final year of this LAA and beyond it. A five year reduction target of 35% has been agreed. Consultation is still taking place to agree annual targets for this measure.

	Actual	Target	%Var Target	%Var Target	Comments
Mandatory Attainment indicators					
NI072 At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	58.1	48	21.04	★	
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	72	81	-11.11	▲	We have not met the aspirational target set by the DCSF. However, our progress largely tracks that found nationally and our relative position to other LAs and the national results has not altered.
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	56.3	59.8	-5.85	▲	The DCSF statistical first release is due on 15/10/09. Self reported results show a significant rise on the 2007/08 academic year but are likely to be below the aspirational target set by the DCSF. However, the gap between outcomes and nationally imposed targets is reducing.; Figure of 56.3 taken from the DCSF KS4 checking data and is unvalidated
NI087 Secondary school persistent absence rate	4.6	4.9	-6.12	★	Data supplied by DCSF: Final data for autumn and spring terms 2008/09 is 4.6. Report 2 terms figure in Q2
NI092 Narrowing the gap - lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	29.6	33.1	-10.57	★	
NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	tbc	91	n/a	n/a	Figure not yet published by DCSF
NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	tbc	89	n/a	n/a	Figures not yet published by DCSF
NI099 Children in care reaching level 4 in English at Key Stage 2	60	20	200	★	Provisional figure for year ending 30/09/2009. Will be finalised upon OC2 submission - 6/10
NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	50	40	25	★	Provisional figure for year ending 30/09/2009. Will be finalised upon OC2 submission - 5/10.
NI101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	11.54	13.8	-16.39	▲	The starting points of children in care are varied and more than one third have substantial special needs. The value added indicators remain very good. With small cohorts it is not expected that the difference from target will be statistically significant.; 08/10/2009- Provisional figure for year ending 30/09/2009. Will be finalised upon OC2 submission. 3/26 - however information is still awaited on 12 LAC as they are not in Shropshire schools.