

#	LAA Priority	NIs	Indicator RAG Status	Overall RAG Status	Notes
A World Class Environment					
1	Reduce quantities of municipal waste arising and landfilled (LAA1).	NI 193 "Percentage of municipal waste landfilled"	Well above target		See full RAG report and DB recommendations.
2	Improve the quantity, quality (clean, green and safe) and accessibility of public spaces and green infrastructure (LAA2).	LOCAL - % increase in satisfaction with parks and open spaces			Performance overall against the Delivery Plan remains on target. RAG status of Amber reflects the difficulties in resourcing this LAA Partnership in the absence of any funding. See full RAG report and DB recommendations.
3	Identification and prioritisation of, or improved understanding of the principal vulnerabilities in Devon to potential climate change impacts projected during the period covered by the Sustainable Community Strategy (LAA3).	LOCAL - Phase 1: Resource and Agree Approach – complete end 3rd Quarter 2009 LOCAL - Phase 2: Risk Assessment & Priorities for Adaptive Action – complete end 1st Quarter 2010 (potentially level 2 for 2010 LAA Report) LOCAL - Phase 3: Implement and Review Adaptation Response – end 1st Quarter 2011 (level 2 achieved by implementing priority actions only).			Phase 1 on target.
4	Improve business productivity of the renewable energy sector in Devon (LAA4).	Growth in business productivity (GVA). Tonnes of CO2.			Impact of recession on target - see full RAG report and DB recommendations.
5	Reduce carbon dioxide emissions (LAA5).	NI 186 "Per capita reduction in CO2 emissions in the LA area"			DB action required - see recommendations.
6	Driving business competitiveness and reducing carbon emissions through public sector supply chains (LAA6).	Increased local productivity (GVA) Tonnes of business generated CO2 emissions			DB action required - see recommendations.
8	Targeted conservation and enhancement of Devon's biodiversity and geology (LAA8).	NI 197 "Improved local biodiversity – proportion of local sites where positive conservation management has been or is being implemented"			Original 2007/8 baseline: 550 of 2002 local sites known to be in +ve management = 27.5% Work carried out during 2008/9 has led to increased knowledge of Local Sites. We now know that 858 of the 2209 Local Sites were in +ve management before 2008/9. (Number of Local Sites has increased due largely to designation of sites on Dartmoor) Revised baseline: 858 of 2209 sites = 39% in +ve management In 2008/9 102 sites were brought into +ve management = 960 of 2209 sites = 44% in +ve management This means that in 2008/9 we saw an increase in sites in +ve management of 6%.
12	Increase participation in cultural activities (LAA12)	Countywide Partnership established. Devon Cultural Infrastructure Strategy completed.			An important new factor has emerged through DCC's decision to bid to enter the Building Schools for the Future programme. This requires that a Devon Arts/Culture Board should be established to provide strategic advice to the project.
33	Improve the energy performance of the housing stock and reduce fuel poverty (LAA33).	NI 187 "Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating"	Improvement data will not be available until April 2010. Survey is only carried out once a year.		NI 187 - All key milestones have been achieved this quarter and 1280 household have had one or more measures installed with an anticipated further 500 in next quarter. However, it is not known exactly what impact these improvements will make on the overall percentage of NI 187 performance indicator until a Devon wide house condition survey is completed in March 2011.
Strong and Inclusive Communities					
9	Improve access to services and facilities through coordination of transport services and access to information technology, ensuring dignity and respect for all (LAA9).	NI 175 "Access to services and facilities"			NI 175 is well above target. The achievement in relation to NI 175 Access to services and facilities by public transport, cycling and walking is so far in excess of target that further work is now being undertaken both to validate the data and to understand how performance has been so successful.
15a	Work towards the economic inclusion and social integration of vulnerable populations (LAA15(a)).	Increase incomes for older people	Based on estimate		Improved access to financial services - This set of indicators is performing badly. This is primarily due to the delayed merger process relating to the credit unions and

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		Children with special needs	Continues to outperform targets		delayed merger process relating to the credit unions and attendant problems, especially in growth fund lending. Lower than anticipated membership growth has resulted which, together with a lack of lending capital, has impacted on activity levels. Mitigation plan now in progress and it is hoped that performance will shortly begin to improve.
		Improved access to financial services	See notes.		
16	Promote active, empowered and influential communities (LAA16).	NI 4 "% of people who feel they can influence decisions in their locality".*			Baselines have been drawn from Place Survey (published on 23rd June) and IPSOS MORI survey of third sector organisations (Dec 08) and qualitative assessment of performance to date is amber/green. It has been confirmed that £734,000 LPSA2 reward funding will be allocated to support the Stronger Communities theme.
		NI 7 "Environment for a thriving third sector".*			
A Growing Economy					
14	Provide coordinated support to unlock the economic potential of Devon's most disadvantaged communities (LAA14).	LOCAL - Local performance indicators are being integrated into each of 4 Strategic Investment Frameworks			The focus on the disadvantaged communities is being delivered through Strategic Investment Frameworks identifying key projects and resources from partners and means of implementation. See full RAG report and DB recommendations.
15b	Work towards the economic inclusion and social integration of vulnerable populations (LAA15(b)).	Numbers of community plans and social enterprises - range of indicators relating to the numbers of people involved, employment and income generated and the value of assets created.			See full RAG report and DB recommendations.
17	Develop and harness skills to achieve a competitive economy (LAA17).	NI 164 "Working age population qualified to at least level 3 or higher"*	Data due on 28.10.09 but actual for 07/08 (54.3%) exceeded target for 09/10 (51.9%).		There has been continuing good progress in using current resources to support innovative projects and to plan for use of 'reward grant' money over the next 18 months. The four Employment and Skills Boards covering parts of Devon continue to evolve. A proposal to establish 157 jobs for unemployed 18-24 year olds in Devon and Torbay was submitted. See full RAG report and DB recommendations.
18	Encourage the full adoption and exploitation of information and communication technology (ICT to improve productivity, social inclusion and environmental performance (LAA18).	LOCAL - Devon ICT strategy finalised. Work starting on implementation of key priorities. Targets incorporated as part of this document.			
19	Develop an innovation strategy and delivery network across Devon to achieve an economic uplift and increased GVA (LAA19).	LOCAL - DCC supporting and funding DCBC deliver EU Atlanti-Kis project to establish knowledge information systems and exchange best practice.			
20	To manage demand for travel in a sustainable manner and ensure expeditious movement by all transport modes, through the adequate provision and maintenance of transport infrastructure (LAA20).	Local bus journeys originating in the authority area	Well above target.		Mode of travel to school: 08/09 target was 0.33% reduction on baseline (of 26.23) - actual performance was 0.1% reduction (to 26.14). See risks.
		Mode of travel to school: Percentage of pupils travelling to school by car (inc cars, vans & taxis)	See notes.		
21	Deliver major infrastructure improvement schemes which form part of the Regional Transport Strategy (LAA21).	Progress in the delivery of key regional transport priorities			
22	Ensure that Devon has an appropriate range of employment space (LAA22).	LOCAL - Strategy completed. Work underway to identify priority sites by district and highlighting top priorities for public intervention. Complementary report to be commissioned to analyse demand and possible locations for managed workspace and a possible roll out of the successful redundant buildings grant scheme.			
24	Reduce the gap in benefit claims rates and employments rates between priority communities and the average for Devon (LAA24).	NI 146 "Adults with learning disabilities in employment"*	Baseline to be established later in 2009.		NI 146 - Based on clerical data from the Community teams the current No of People with a Learning Disability in work is around 7% based on a doubling up of first 6month's performance. Working age out of work benefit claim rate in the 13 priority communities - the data at LSOA level and for Incapacity benefit [IB] and Employment and Support Allowance [ESA] is only available to August 2008. Because of the time delay it still reflects the period before the impact of the economic downturn and does not give us reliable information on the current status. See full RAG report and recommendations.
		Working age out of work benefit claim rate in the 13 priority communities identified in the Devon Economic Strategy			

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25	Increase the productivity of the land based sector in Devon and improve conditions for farming and food sector businesses (LAA25).	Agriculture and forestry – gross value added			
Homes and Housing					
23	Increasing housing delivery , especially at strategically significant cities and towns and their associated new communities (LAA23).	NI 154 "Net additional homes provided"	Deferred Target - due to economic downturn (not subject to PRG lockdown)		See full RAG report and DB recommendations. 2008/09 data is for 2631 completions. This data is not fully audited until LAs Annual Monitoring Reports are signed off, around December 2009. 2008/09 completions are about 78% below target. Partners were not able to include assumptions about the recession when targets were set, the targets were ambitious and performance has been impacted by a delays in sites and renegotiations of s106s agreement e.g the 2 new communities, particularly Cranbrook as the original target assumed completions would start to come through from 2008. Work to establish proxy indicators for in year estimates is underway with Devon Planning Officers meeting on 29 September as well as to discuss and review Delivery Plan arrangements for LAA 23- All Housing, including the Officer lead for LAA 23.
26	Increasing the delivery of affordable housing (LAA26).	NI 155 "Number of affordable homes delivered (gross)"	Deferred Target - due to economic downturn (not subject to PRG lockdown)		See full RAG report and DB recommendations. NI 155 2008/09 completions were well below target with 665 completions compared with 730 target despite a range of interventions such as, converting unsold Shared Ownership to rent, renegotiating s106 agreements to improve phasing and bring forward Affordable Housing. Performance remains below target for Q1 2009/10 forecast completions for remaining quarters in 2009/10 show that the target likely to be significantly missed and could be as low as 70% of target. Delivery of affordable housing in settlements under 3,000 population - The same pattern is repeated for rural affordable housing where forecast completions show we could deliver 75% of target. A SMART action plan for the Housing Evidence Base is being implemented including (a) the first 'State of the Market in Devon' Report due out by the end of September 2009 and (b) negotiations underway for all LA Partners to purchase an annual licence for Hometrack Housing Strategy Solutions to assist with monitoring of the local market.
		Local indicator: delivery of affordable housing in settlements under 3,000 population	08/09 Above Target 09/10 Well below target 10/11 Forecast below target. See notes.		
27	Improve housing options for the homeless and vulnerable clients (LAA27).	LOCAL - Number of statutory homelessness acceptances for 16-17years olds and 18-21 year old care leavers LOCAL - Number of private rented sector moves facilitated by Devon authorities	Well above target. Project yet to launch – awaiting recruitment of Private Rented Sector Coordinator		
		LOCAL - Number of statutory homelessness acceptances for 16-17 year olds and 18-21 year old care leavers	Project to launch in July 09		

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		LOCAL - The separation of support from sheltered housing tenancies	See notes.	Orange	<p>The overall target is to achieve 100% by April 2011. Actual performance is: 9% at June 2009 (services where support agreement is separate to tenancy agreement) and 0% (services provided as floating support services) at June 2009. However:</p> <ul style="list-style-type: none"> • The compliance rate for submissions was low this period; only 48% of providers made a return, which represented 74% of the total services • 161 out of 181 (89%) services who submitted a return have indicated a date from when they intend to separate the tenancy from the support service agreement • Only 11 out of 161 services (7%) indicated that the date would be after 31st March 2011 <p>There is still an issue about ongoing funding for the project - some LPSA2 money is being used to temporarily alleviate the problem and further talks are being held (between the joint commissioning and funding partners) to try to find a longer-term solution.</p>
		LOCAL - Introduction of a common Choice Based Letting Scheme across Devon	Yellow		
		LOCAL - Improving multi-agency working in relation to clients with complex needs	See notes.		
Inspiring Young People					
29	Narrow the gap between the lowest attaining 20% and the most vulnerable and the rest by improving their rate of progress and raising their levels of achievement (LAA29).	NI 54 "Services for disabled children"	Deferred Target (not subject to PRG lockdown)	Orange	<p>Long-term placement stability remains a challenge. The proportion of children who have been in the same placement for 2.5 years or more declined further in the first quarter of 2009/10 to 59.7%, down from 61.7% in 2008/09. An action plan is in place to address this but the situation has been exacerbated by the Southwark judgement (see below). Stability of placement is often harder with adolescents where behaviour can be a significant factor. Devon already has a higher proportion of adolescents in care than other areas and the action plan to address stability of placement focuses on ways to support families to prevent young people having to come into care at all.</p> <p>The Southwark judgement was a House of Lords decision that young people presenting as homeless were children in need and thus appropriate for the care system. This has greatly increased the number of young people coming into care nationally, especially in two tier authorities. The existing influx already puts great strain on capacity and the achievement of this indicator.</p>
		NI 63 "Stability of placements of looked after children: length of placement".*	See notes.		
		NI 112 "Change in under 18 conception rate"	2008 data due - 28.02.2010.		
		NI 92 "Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest" STATUTORY	Data due 31.08.09. 2007/08 data showed us to be well below target.		

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		NI 72 "Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy" STATUTORY	Data due 30.09.09. 2007/08 data showed us to be well below target.	Orange	The percentage of 16 to 18 year olds who were not in education, employment or training during 2008/09 increased to 6.4%, up from 5.9% in 2007/08. This growth can be directly attributed to a fall in employment opportunities for young people. There has been an increase in those taking up learning but this has not entirely offset the effects of job losses. The rate of increase peaked in February in Devon when it stood at 11.5% higher compared to a regional average of 6.2%. Since then the rate of increase has slowed in Devon and risen in other parts of the region so that the comparable figures for June were Devon 2.1% and South West Region 14.8%. The increase is mainly in the 18 year old age group. This would suggest that the IYSS / 14-19 NEETs strategy and the recession strategy adopted by Connexions have had some impact. The situation is being closely monitored.
		NI 73 "Achievement at level 4 or above in both English and Maths at Key Stage 2" STATUTORY	Year end performance - well below target. Target for 08/09 - 81%. Actual - 73%		
		NI 93 "Progression by 2 levels in English between Key Stage 1 and Key Stage 2" STATUTORY	Data due 30.04.2010. 2007/08 data showed us to be well below target.		
		NI 94 "Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2" STATUTORY	Data due 30.04.2010. 2007/08 data showed us to be well below target.		
		NI 75 "Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths" STATUTORY	Data due 31.10.2009. 2007/08 data showed us to be below target.		
		NI 87 "Secondary school persistent absence rate" STATUTORY	Well above target		
		NI 99 "Children in care reaching level 4 in English at Key Stage 2" STATUTORY	Above target		
		NI 100 "Children in care reaching level 4 in Maths at Key Stage 2" STATUTORY	Below target		
		NI 101 "Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)" STATUTORY	Below target		
		NI 117 "16 to 18 year olds who are not in education, employment or training (NEET)"	See notes. Well below target. Target for 08/09 - 5.5% Actual - 6.4%		
Health and Wellbeing					
10	Promote independence (LAA10). Community Mentoring - GREEN Response - AMBER Remas - GREEN GREEN	Rapid Telecare - GREEN Personalisation -	NI 125 "Achieving independence for older people through rehabilitation/ intermediate care"	Target deferred during LAA refresh to be agreed in Oct 09..	Orange
			Social care clients receiving self directed support per 100,000 population.	Well above target.	

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		NI132 "Timeliness of social care assessment (all adults)"*	See notes.		<p>NI 132 - Based on a rolling 12 month period. Monitored and reported monthly within ACS performance report. ACS actions: Overtime offered to care management staff to increase performance on completion of assessments and reviews. Rapid Improvement Process underway. Audit Commission inspection against this indicator underway.</p> <p>NI 134 - PCT data lag of approx. 4 months behind quarter in order to obtain finalised SUS data. Q1 position - 364,483 is 12 months to 30/04/09 SUS data, a forecasted position for 12 month period to end of Jun09 is 365,981 but data yet to be verified via SUS.</p>
		NI 134 "The number of emergency bed days per head of weighted population"*	See notes.		
11	Improve support and services for carers and users (LAA11).	NI 135 "Carers receiving needs assessment or review and a specific carer's service or advice and information"*	Status is red but this quarter shows an improvement. Rapid Improvement Project planned for Autumn 2009.		<p>NI 135 - Improvement Action Plan in place and with the DSP Delivery Board. The successful bid to the DH to provide health and wellbeing checks (H&WBCs) for carers has created opportunities for partnership working with carers and across a larger number of GP Practices, pharmacies, health and social care teams and the voluntary sector. This will bring £800k into Devon for carers for 2009-2011. There has been a lot of activity in the first quarter of 09/10 focussing on the development and production of a Carers Strategy for Devon. The first carers commissioning bulletin was well received and valued as a way of feeding back the outcomes of the carers grant workshop and reporting subsequent actions.</p>
13	Maintain and increase levels of physical activity and sport (LAA13).	NI 8 "Adult participation in sport and active recreation"	Data due Dec 09		The national data from Active People shows a positive trend but we will have a better idea of the scope of increases in December 09.
		LOCAL - "Closing the Gap" Active Children and Young People in Devon	Data due Dec 09		
30	Promote health and reduce health inequalities (LAA30).	NI 120 "All-age all cause mortality rate"*	Interim data due Sept 09		
		LOCAL - NI 53 "Prevalence of breast-feeding at 6-8 weeks from birth"	Interim data due Oct 09		
		NI 56 "Obesity in primary school age children in Year 6"	Interim data due Sept 09		
31	Reduction in human costs, lost output and costs to services resulting from road collisions . (LAA31)	Costs associated with road traffic injuries in Devon (indexed) 1994-8 average for deaths and serious injuries and 2003-5 average for slight injuries	Well above target		
A Safer Devon					
28	Ensure that the people of Devon feel and are safe from harm (LAA28).	LOCAL - Percentage of people who feel safe in their local area after dark			See full RAG report and DB recommendations.
		LOCAL - Percentage of people who feel safe in their local area during the day			
		LOCAL - Number of Safeguard Adults Alerts			
32	Reduce the harm caused by alcohol and drugs (LAA32).	NI 20 "Assault with injury crime rate"*	See notes		See full RAG report and DB recommendations.
		NI 39 "Rate of hospital admissions per 100,000 for alcohol related harm"			
34	Reduce antisocial behaviour (LAA34).	LOCAL - Percentage of people who agree that the police and the local council are dealing with anti-social behaviour and crime that matter in this area	No data - baseline has just been set. See notes.		The baseline has been drawn from the Place Survey.

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35	Reduce the social, emotional and cost impacts on victims and on wider society by tackling the causes, and ameliorating the effects, of prejudice and hate crime (LAA35).	LOCAL - Number of reports of hate crime and incidents.			While work on increasing reporting and maximising the impact of the data is ongoing, 2009/10 will see us shifting more attention to Victim Satisfaction levels. Police surveys show that levels of Victim Satisfaction in relation to racist hate crime have fallen over the past year. It should be noted however, that the Prejudice/Hate Crime task group has some serious concerns about the reliability of current and past Victim Satisfaction surveys as a means of establishing a baseline.
		LOCAL - Level of satisfaction of victims of hate crime incidents with the overall service provided by the police.			
36	Reduce the social, emotional and costs impacts on victims and the wider society by tackling domestic violence and abuse (LAA36).	NI 32 "Repeat incidents of domestic violence"			See full RAG report and DB recommendations.
37	Tackle the most harmful offending behaviour (LAA37).	NI 16 "Serious acquisitive crime rate"			
		NI 30 "Re-offending rate of prolific and priority offenders"			
38	Reduce youth offending (LAA38).	NI 111 "First time entrants to the Youth Justice System aged 10-17"	Well above target. Based on provisional data.		
Cross-Cutting Themes					
	Diversity and Equality		Considerable work is continuing to take place across the LAA to assess and act upon equality issues building upon the Joint declaration for Equality agreed by the DSP during 2008. All theme leads have undertaken a screening for equality impact and are working closely with ESSG to agree how best to approach impact assessment work. We are carefully thinking through which workstreams would benefit from impact assessments and are developing a work programme which will form the basis of future reports to the Board. ESSG has now revised its Terms of Reference and agreed a Delivery Plan that will also shortly be brought to the Board for consideration.		
	Accessibility and Demographic Change		Earlier this year, responsibility for this area of work transferred to Ian Hobbs. A draft delivery plan is currently being finalised which will be brought to the Board for consideration. The intention is to identify some critical questions for each LAA lead to consider, alongside equality and climate change assessments so that accessibility can be embedded across the work programme of the DSP. It will be recommended to the Board that the approach to demographic change should be developed as a separate line of enquiry.		
	Climate Change and our Impact on the Environment		Earlier this year, Paul Sadler at the Environment Agency agreed to lead on this cross-cutting theme. Paul has sought advice from a number of organisations and partners including DSP World Class Environment lead Pauline Warner, Environment Devon, (through Paul Gompertz), and a number of groups who have a focus on climate change and sustainable energy. This has culminated in Paul drafting a delivery plan for the cross-cutting theme with the focus on adapting to, and mitigating against, climate change.		