

West Cheshire Together

Working in partnership for local people

Report title	Implementation status of Local Area Agreement delivery plans – 2009/10 Three Quarter Year Review
Description	Single tier and county councils have a duty under Section 106 of the Local Government and Public Health Act 2007 to prepare and submit a local area agreement to the Secretary of State. This agreement, formally prepared and submitted by the former Cheshire County Council, has subsequently been disaggregated on a Cheshire East Council/Cheshire West and Chester Council basis following local government re-organisation in Cheshire
Document purpose	To examine the current implementation status of all Local Area Agreement (LAA) delivery plans and the likely impact of that status on performance reward grant
Circulation list	West Cheshire Together Thematic Groups, Thematic Leads and Local Strategic Partnership, Cheshire West and Chester Council Corporate Management Team and Executive
Decision/Action required	West Cheshire Together Local Strategic Partnership (LSP) is asked to: <ul style="list-style-type: none"> • Note the current implementation status of LAA delivery plans and projected performance reward grant • Approve the proposed actions to address performance issues relating to LAA Priority indicators assessed as Red • Endorse the decision by the Safer and Stronger Communities Thematic Partnership to remove the non-designated indicator LAA Priority 35 reported incidents of anti-social behaviour from the LAA • Endorse the decision by the Health and Wellbeing Thematic Partnership to remove the non-designated indicator LAA Priority 47 healthy life expectancy at age 65 from the LAA
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Publication date	25 th February 2010
Target audience	West Cheshire Together LSP, the Cheshire West and Chester public, Audit Commission, Government Office North West
Cross reference	West Cheshire Together Sustainable Community Strategy, Cheshire West and Chester Corporate Plan, Cheshire West and Chester Joint Strategic Needs Assessment, identified Audit Commission Comprehensive Area Assessment areas for improvement, partner strategies and plans

PURPOSE

- 1.1 The West Cheshire Together Local Strategic Partnership approved a Local Area Agreement (LAA) performance management framework at its meeting on the 30 April 2009. The framework is composed of nine steps:
- Steps 1 to 5 focus on the **planning** element of the framework – the production and approval of delivery plans for all designated and non-designated LAA indicators.
 - Step 6 focuses on the **doing** element of the framework – the implementation of delivery plans.
 - Steps 7 to 9 focus on the **reviewing** element of the framework – examining the extent to which delivery plans have been implemented and whether any delivery implementation issues have arisen to date.
- 1.2 This report examines the current implementation status of designated and non-designated indicator LAA delivery plans at 2009/10 three quarter year.

DELIVERY PLAN IMPLEMENTATION STATUS

- 2.1 The tables below and on the next page summarise the delivery status of LAA designated and non-designated delivery plans. Each delivery plan has been allocated a Red/Amber/Green (RAG) status by the delivery plan owner. In total there are now 34 designated and 18 non-designated indicators that are included within the LAA following the deletion of the non-designated indicator LAA Priority 37 alcohol arrest referrals. The implementation status of the 10 statutory educational attainment indicators is also shown. **Appendix A** (page 9) contains more detailed information on the implementation of those delivery plans falling under each thematic partnership.
- 2.2 **Designated indicators (used to inform performance reward grant calculation)**
- 2.2.1 Details of changes in RAG assessments between reporting periods are contained in **Appendix B** (page 28).

Thematic Partnership	Mid-year				Three quarter year			
	Red	Amber	Green	Total	Red	Amber	Green	Total
Business, Enterprise and Culture (details page 9)	0	2	1	3	0	4	0	4
Children and Young People (details page 11)	0	1	2	3	1	0	5	6
Environmental Sustainability (details page 16)	0	0	6	6	0	1	5	6
Health and Wellbeing (details page 19)	0	4	6	10	2	2	6	10
Stronger and Safer Communities (details page 23)	0	2	5	7	1	2	5	8
Total	0	9	20	29	4	9	21	34

2.3 Non-designated indicators

2.3.1 Details of changes in RAG assessments between reporting periods are contained in **Appendix C** (page 29). Note that the total included in the table below excludes six educational attainment indicators where delivery plans have yet to be produced and two indicators proposed for removal from the LAA – see paragraph 3.7.

Thematic Partnership	Mid-year				Three quarter year			
	Red	Amber	Green	Total	Red	Amber	Green	Total
Business, Enterprise and Culture	0	0	1	1	1	0	2	3
Children and Young People	0	0	0	0	0	0	0	0
Environmental Sustainability	0	0	1	1	0	0	1	1
Health and Wellbeing	0	3	1	4	0	2	2	4
Stronger and Safer Communities	0	0	2	2	0	0	2	2
Total	0	3	5	8	1	2	7	10

2.4 Statutory educational attainment indicators

Thematic Partnership	Mid-year				Three quarter year			
	Red	Amber	Green	Total	Red	Amber	Green	Total
Children and Young People	0	6	4	10	0	6	4	10

Note:

2009/10 educational attainment results will be published nationally in Autumn 2010.

EXCEPTION REPORTS

- 3.1 Exception reports are required for any delivery plans assessed as **Red** and/or where in-year indicator performance is 10% or more below the LAA target set for 2009/10. In some cases, partners set in-year targets to take account of seasonal variations. In those cases, in-year performance is assessed against the in-year target.
- 3.2 Based on the in-year implementation status of delivery plans so far returned, **four** designated indicator and **one** non-designated indicator delivery plans are assessed as **Red**.
- 3.3 Also, it is proposed that **two** LAA Priority non-designated indicators are removed from the LAA.
- 3.4 The following pages provide more information on the above.

3.5 LAA Designated Indicator Exceptions

3.5.1 LAA Priority 3 – NI 18 adult re-offending rates for those under probation supervision

The first quarter result for NI 18 for 2009/10 was published in November 2009. It shows that for the previous 12 months as at June 2009, the actual rate of re-offending was 10% *higher* than the predicted rate. The LAA target for 2009/10 is a 5% *reduction* in actual compared to predicted re-offending rates. Activity to address this includes:

- A reducing re-offending partnership group has recently been established. This group presented a paper to the Safer and Stronger Communities Thematic Group in January 2010 on options to reduce re-offending, including the establishment of an integrated offender management model. The group agreed that a further report looking at the options in more depth, including likely resource commitments on partners, be submitted to the next meeting of the group in March 2010.

3.5.2 LAA Priority 15 – NI 117 16 to 18 year olds not in education, employment and training (NEET)

The performance of this indicator has significantly improved during 2009/10, with current performance being amongst the best in the North West. Against its own internal targets, Connexions currently assess performance as Amber. However, the current performance of this indicator of 5.5% is still significantly above the 2009/10 LAA target of 4%. Connexions is finding that the lack of job vacancies is having a significant impact on its capability to meet the 2009/10 target – vacancies for young people have dropped by over 40% during 2009. Connexions is addressing this in a number of ways:

- The introduction of a January Guarantee from January 2010. This follows on from the success of the September Guarantee where over 98% of Year 11 and 92% of Year 12 pupils were provided with a guaranteed offer of a place to undertake further learning activity.
- Increasing the follow-up, tracking and additional support provided to NEET young people, particularly 16/17 year olds, in January 2010. This will be provided at a level significantly above that recommended in national guidelines eg weekly for those eligible under the January Guarantee compared to the recommended monthly frequency.
- Continuing the implementation of the NEET strategy and action plan.

3.5.3 LAA Priority 17 – NI 121 mortality rate from all circulatory diseases at ages under 75

There is a considerable time lag in the reporting of national results for this national indicator - the revised 2008 result of 73.8 was only published in January 2010. NHS Western Cheshire produces in-house provisional rates to provide a more up to date assessment of progress. The latest rate of 70.9 for 2008/09 is more than 10% above the 2008/09 LAA target for NI 121 of 61.88. NHS Western Cheshire PCT has provided the following commentary:

“The provisional data for 2008/09 shows that progress in reducing circulatory death rates has slowed. This is because progress has halted in the most deprived two quintiles (20% of the borough’s population), especially amongst men. This needs to be addressed across partners in a new health inequalities action plan.”

Specific actions aimed at addressing this include:

- Smoking cessation - ensure delivery of smoking cessation targets with at least 50% quitters living in our most deprived localities.
- Identify people at risk of heart disease - implement NHS Health Checks targeting the most deprived localities and men in particular.
- Promotion of health lifestyles - ensure activities to promote healthy lifestyles eg cycling, walking, healthy food choices are targeted at the most deprived localities

3.5.4 LAA Priority 20 – NI 130 social care clients receiving self-directed support

Although the performance of this indicator is steadily improving, its current performance of 14.5% is still significantly below the 2009/10 target of 30%. Activity has focused in the first two quarters of 2009/10 on training and supporting staff and developing tools and systems which underpin the personalisation and personal budget process. This was required in order to prepare for the launch of the personal budget scheme from the 1 August 2009. Although the scheme is now well underway, a number of issues have arisen that are impacting on performance and work is underway to address those issues:

- Systems implemented to support the personal budget process are proving to be more onerous on staff time than expected. The overall process is being re-examined by a 'champions group' to assess how it can be simplified - work on changed practice, on a mentoring role and developing a simpler process map for staff to follow.
- Staff are not promoting personal budgets or direct payments as a first offer to clients. Managers are working with staff to ensure that this does happen in all appropriate cases.
- External providers not 'flexing' to respond to new ways of working (providing personalised services). A number of briefings, events and development initiatives have been held/implemented to improve understanding.

The West Cheshire Together Health and Wellbeing Thematic Group discussed this indicator at its meeting on the 15 January 2010. It has requested that a further report be submitted to the next meeting of the group in March 2010 to provide more detailed information on current performance, how it will be improved and how it currently compares to others.

3.6 LAA Non-Designated Indicator Exceptions

3.6.1 LAA Priority 51 – Enterprise development new social enterprises demonstrating growth after 12 months

The Cheshire and Warrington Social Enterprise Partnership (CWSEP) undertook an economic climate survey in Summer 2009. The key outcome of this survey was that 41% of social enterprises were expecting a reduction in turnover during 2009/10. Using this survey result as a proxy measure for LAA Priority 51 indicates that many of the new social enterprises are not demonstrating growth after 12 months. CWSEP has undertaken the following actions to address likely under performance:

- Lobbied for additional business support funding from the North West Development Agency.

- Undertook a series of network events to share good practice and develop training packages for local social enterprises.
- Progressed a European Regional Development Fund bid at regional level to provide additional support to social enterprises to the stage where funding is now available to commence the provision of such support. However, with only three months of the current financial year remaining, there will be minimal opportunity to deliver increased, meaningful support that will affect the 2009/10 outturn.

3.7 Indicators proposed for removal from the LAA

- 3.7.1 **Two** further LAA Priority non-designated indicators are proposed for removal from the LAA by the relevant thematic groups, details as follows.
- 3.7.2 At its meeting on the 13 November 2009, the Safer and Stronger Communities Thematic Partnership discussed the relative worth of LAA Priority 35 reported incidents of anti-social behaviour. This indicator is used as a proxy for LAA Priority 5 NI 21 public perception that the police and local authority are dealing with local concerns about anti-social behaviour and crime issues. NI 21 is a Place Survey indicator that is surveyed every two years. The Partnership came to the conclusion that focusing on other proxy performance measures such as British Crime Survey results and first time entrants to the criminal justice system, would add more value to the assessment of the impact of activity to address local concerns about anti-social behaviour/crime issues. The Partnership agreed that this non-designated indicator should be removed from the LAA.
- 3.7.3 Following discussion of the practicalities of monitoring performance against LAA Priority 47 - NI 137 healthy life expectancy at age 65 at Health and Wellbeing Thematic Partnership meetings on the 16 October and 4 December 2009, the Partnership concluded that this non-designated indicator should be removed from the LAA. The main issue with this indicator is that the relevant data is currently available only on a Cheshire-wide basis. Activity by partners will continue to focus on helping the population to live a healthy life beyond age 65.

3.8 LAA annual review

- 3.8.1 In recognition of the impact of the economic downturn, the Government has decided to provide councils with an opportunity to renegotiate 2009/10 and 2010/11 LAA targets, restricted to those indicators with an economic basis to them. Negotiations have therefore commenced with Government Office North West to amend the 2009/10 and 2010/11 LAA targets for the following indicators:
- LAA Priority 24: NI 153 working age people claiming out of work benefits in the worst performing neighbourhoods.
 - LAA Priority 25: NI 154 net additional homes provided.
 - LAA Priority 32: NI 171 new business registration rate.

The negotiations have to be finalised by the 31 March 2010. The outcome of these negotiations will be reported to a future meeting of the West Cheshire Together LSP.

RISK MANAGEMENT

- 4.1 Cheshire West and Chester Council is currently compiling a draft risk register on behalf of the West Cheshire Together LSP. Identified risks to date are based on those identified in 2009/10 LAA delivery plans, and will be refined in discussion with Thematic Leads. The intention is that a draft risk strategy and register will be submitted to the West Cheshire Together LSP in February 2010. In the longer term (later in 2010), the aim is to submit regular, integrated LAA performance and risk management reports to the partnership.

PERFORMANCE REWARD GRANT

- 5.1 The table below shows the change in estimated performance reward grant attainable between the previous and current reporting period, based on average LAA priority performance. More details are contained in **Appendix D** (page 30).

Reporting period	LAA average performance	PRG
Mid-year 2009/10	80.4%	£1,456,500
Three quarter year 2009/10	75.0%	£1,289,375
Change	-5.4%	-£167,125

RECOMMENDATIONS

- 6.1 West Cheshire Together Local Strategic Partnership is asked to:
- Note the current implementation status of LAA delivery plans and projected performance reward grant.
 - Approve the proposed actions to address performance issues relating to LAA Priority indicators assessed as Red.
 - Endorse the decision by the Safer and Stronger Communities Thematic Partnership to remove the non-designated indicator LAA Priority 35 reported incidents of anti-social behaviour from the LAA.
 - Endorse the decision by the Health and Wellbeing Thematic Partnership to remove the non-designated indicator LAA Priority 47 healthy life expectancy at age 65 from the LAA.

Appendix A

Implementation status of Local Area Agreement delivery plans

Reporting period: Three Quarter Year 2009/10

Business, Enterprise and Culture Thematic Partnership - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
24. NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	30.00%	29.34%	30.4% (May 2009)	Amber	Future Jobs Fund Programme has now commenced. Routeways into Work programme commenced to offer pre employment training in key growth sectors for 18-24 year olds.
28. NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 2 or higher	71.30% (2006)	78.70% (2010)	73.00% (2008, Cheshire-wide result)	Amber	Increased activity responding to Local Employment Partnership opportunities (Jobcentre Plus initiative) - up skilling adults and supporting them into employment.
29. NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 3 or higher	54.40% (2006)	58.70% (2010)	53.10% (2008, Cheshire-wide result)	Amber	Additional resources for the next step service, in particular to support the 18-24 year olds. Six month programme to FE Colleges to support unemployed adults to up skill and gain employment and response to redundancy programme.
32. NI 171 New business registration rate	109.80%	110.60%	Indicative performance 103.2%	Amber	Launch of business grant scheme November 2009. Launch of recession action plan to support business. Two business networking events to promote local procurement for SME's. Set up business start up contract with NWDA. Launched marketing campaign for Ellesmere Port inward investment.

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
50. Increase the value of the Cheshire visitor economy (STEAM)	£0.661 billion	£0.74 billion	£0.79 billion	Green	Marketing campaigns to promote travel to Chester and Cheshire West including Virgin Trains campaign (reach of 18 million), Chester for Less competition. Work with Visit Britain's travel trade overseas network to promote destination to tourists. Extensive PR including coverage on the BBC and in The Times (both picking up the food trails). Continued work to secure benefits from 2012 Olympics, with VCC Chief Executive chairing a sub-regional group.
51. Enterprise development – new social enterprises demonstrating growth after 12 months	31	41	No information available. Summer 2009 economic climate survey indicated that 41% of social enterprises were expecting a drop in turnover in this financial year	Red	The Social Enterprise Partnership lobbied for additional business support funding from NWDA. Partnership undertook a series of network events to share good practice and develop training packages for local social enterprises.
52. Proxy measure for NI 171: Enterprise development - business start-up rates Ellesmere Port only	67.00%	69.00%	Indicative performance 74.3%	Green	Becoming a member of the Cheshire and Warrington Social Enterprise Network Board, which the Chair is based in Ellesmere Port. Working on a potential ERDF 4.3 project aimed at creating business space in deprived communities. Developing potential Redundancy Action Support Team (RAST) response to redundancies aimed at starting up your own business.

Risk update

No risk issues to report.

Children and Young People Thematic Partnership (The Cheshire West and Chester Children's Trust) - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
10. NI 56 Obesity in primary school age children in Year 6	17.50% (2007)	17.20%	16.7% (2008/09 result, published December 2009, Western Cheshire PCT area)	Green	Childhood Obesity National Support Team re-visit rescheduled for March 2 nd 2010. National Child Measurement Programme 2009/10 commissioned. Delivery to commence in the New Year. The programme this year will include a pilot in 10 schools for parents of children aged 4-5 years to routinely receive their child's results. The pilot will inform a more extensive programme in future years. Cheshire West and Chester Council has been chosen by Government Office North West to be the Cheshire and Mersey pilot site for HENRY (Health Exercise Nutrition Really Young). 10 members of staff from Children Centres and Health Visiting Teams in Winsford and Chester have received this capacity building programme.
11. NI 110 Young people's participation in positive activities	70.2% (2008/09)	75.00%	2009/10 result due February 2010	Green	Activities are actively promoted on the Stuff2Do website across the CW&C area and the range and volume of these has seen a significant increase since April 2009.
12. NI 111 First time entrants to the Youth Justice System aged 10-17	557 = 1,671 per 100,000	529 = 1,588 per 100,000	151 entrants (September 2009) Latest figures show a 13.4% reduction in youth crime for first six months of the year	Green	The Authority has submitted a successful bid to DCSF for a Family Intervention Project on Youth Crime. Cheshire-wide 2008/09 results published December 2009 show a 30% reduction of first time entrants in 2008/09 compared to 2007/08.

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
13. NI 112 Under 18 conception rate	220 = 38.8 per 1,000 (1998) 187= (-15%) (2006)	163 = 27.0 per 1,000 163 = (-26%)	38.7 per 1,000 (crude rate 2005-2007)	Green Based on delivery plan milestone implementation assessment. Note: Care Quality Commission assessed NHS Western Cheshire PCT performance in addressing teenage conception rates as ' Failed ' for 2008/09	Strategic group has been formed. Operational group is now active. Key partners are engaged in both groups. Mini review of National Support Team progress supported by GONW. Making the links between other relevant agendas such as alcohol. Condom distribution scheme being implemented.
14. NI 115 Substance misuse by young people	12.20% (2008/09)	10.00%	2009/10 result due February 2010	Green	All four Connexions substance misuse performance measures assessed as Green at end November 2009. Service currently experiencing a high number of referrals.
15. NI 117 16 to 18 olds who are not in education, employment and training (NEET)	4.2% (2007)	4.0%	5.7%	Red	The introduction of a January Guarantee from January 2010. This follows on from the success of the September Guarantee where over 98% of Year 11 and 92% of Year 12 pupils were provided with a guaranteed offer of a place to undertake further learning activity. Increasing the follow-up, tracking and additional support provided to NEET young people, particularly 16/17 year olds, in January 2010. This will be provided at a level significantly above that recommended in national guidelines eg weekly for those eligible under the January Guarantee compared to the recommended monthly frequency. Continuing the implementation of the NEET strategy and action plan.

Non-designated indicators – all looked after children proxy measures

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
39. NI 56 Obesity in primary school age children in Year 6					
40. NI 110 Young people's participation in positive activities					
41. NI 111 First time entrants to the Youth Justice System aged 10-17					
42. NI 112 Under 18 conception rate					
43. NI 115 Substance misuse by young people					
44. NI 117 16 to 18 olds who are not in education, employment and training (NEET) (PSA 14)					

Delivery plans yet to be developed for these non-designated indicators

Risk update

No risk issues to report.

Statutory educational attainment indicators

National indicator reference and description	Baseline	2009/10 target	Current performance (2008/09 unless stated)	Current RAG status	Activity
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage (EYFS) with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy	58.2% (CCC) <i>This is the CW&C baseline as set by DCSF</i>	60.6% (DCSF)	60.2% Provisional outturn	Green	Develop locality-based networks of support. Promote greater awareness and improved provision in the Home Learning Environment. Develop greater practitioner understanding of quality. Support nursery settings to increase physical activity. Develop tracking of children's learning through EYFS in Children's Centres. Develop targeted action research projects that focus upon improving provision. Improve quality of provision through Early Years Capital Grant funding to settings.
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	73.90%	80.00%	76.05% Provisional outturn	Green	School improvement partners, through the robust use of data, challenge schools to improve outcomes for vulnerable groups. Children's services personnel also work on a locality basis to support vulnerable children and families for example through the Children's Centres. Projects include the use of Lead Teachers to disseminate best practice through a locality based approach with education Improvement Partnerships.
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	49.00%	58.00%	51.60% Provisional outturn	Green	Schools Causing Concern strategy now in place with individual schools assessed on an inverse to success basis leading to targeted improvement action for those at risk. There is only one school in an adverse OFSTED category.
NI 87 Secondary school persistent absence rate	5.9% (CCC)	5.2%	5.70% Provisional outturn	Green	Activity focused on sponsoring an academy in Ellesmere Port. All necessary approvals have been obtained from CW&C members and the Secretary of State has signed the Funding Agreement. This means that the Academy will open in the existing buildings of the two predecessor schools on 1 September as planned.

Statutory educational attainment indicators

National indicator reference and description	Baseline	2009/10 target	Current performance (2008/09 unless stated)	Current RAG status	Activity
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	33.60%	28.00%	32.4% Provisional outturn	Amber	Readiness to Deliver (RtD) statement will not be ready by the end of September 09. This was an optimistic date and a more detailed consideration of Partnership for Schools (PfS) requirements indicates that there is considerably more preparatory work required than was originally estimated. The Core and Extended Project Teams are continuing to meet and are commissioning specific pieces of work that will develop the authority's proposals in detail. The recent corporate activity around budget and resource reductions means that a dedicated procurement budget for Building Schools for the Future has not yet been agreed and, therefore, it has not been possible to make appointments to the full time project team. A revised date for the submission of the RtD is currently being discussed.
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	83.50%	89.00%	80.00% Provisional outturn	Amber	The Children's Trust – Enjoy and Achieve Sub Group met and agreed the final model of the Virtual School Head following new published guidance by the DCSF. A sub group was identified (which included Head teacher representatives of special, primary and secondary schools) in order to prepare the final job description, with the intention of advertising and appointing through competitive interview in September 09. However, the work on the model of 'virtual school' and the role of the VS Head has been on the basis of additionality to the work of the multi-professional support team for children looked after and within the previous structure of Cheshire County Council. The current and ongoing consultation on the staffing structures within Children's Services has necessitated the advertising of the post to be held until the new structure is agreed and implications for the model are clear.
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	76.40%	86.00%	81.00% Provisional outturn	Amber	
NI 99 Looked after children reaching level 4 in English at Key Stage 2	40.00% (06/07 academic year) 48.00% (07/08 academic year)	36.80%	2008/09 data to be published April 2010	Amber	
NI 100 Looked after children reaching level 4 in mathematics at Key Stage 2	45.00% (06/07 academic year) 48.00% (07/08 academic year)	47.40%	2008/09 data to be published April 2010	Amber	
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	4.90% (06/07 academic year) 6.30% (07/08 academic year)	18.20%	Unclear when 2008/09 data will be published	Amber	

Environment Sustainability Thematic Partnership - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
25. NI 154 Net additional homes provided	848	771	723 (2008/09)	Amber	Renegotiation of 2009/10 target commenced with GONW. Economic downturn having a significant impact on existing and planned housing development schemes. The council is moving forward its Core Strategy. Consultation was undertaken on an Issues and Options document in December 09/January 10. The council completed a Strategic Housing Market Area Assessment (SHMAA) in October 2009, providing robust and up-to-date evidence of future market and affordable housing requirements on which to base spatial and housing policy decisions.
26. NI 155 Number of affordable homes delivered (gross)	106	275	248 (April to end of September 2009)	Green	Enabled RSLs/ developers to access Homes and Communities Agency funding for stalled schemes. Established a pipeline of future affordable housing schemes. Enabled the re-profiling of schemes by tenure and funding to enable delivery. Supported the Continuous Market Engagement process for new affordable housing schemes.
30. NI 168 Principal roads where maintenance should be considered	3.0%	3.0%	3% (2008/09)	Green	Road surveys commenced. 2009/10 road condition survey results expected May/June 2010.

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
31. NI 169 Non-principal classified roads where maintenance should be considered	3.0%	3.0%	4% (2008/09)	Green	Road surveys commenced. 2009/10 road condition survey results expected May/June 2010.
33. NI 186 Per capita reduction in CO2 emissions in the LA area	10.70 tonnes per capita	9.6% (7.8% national influence, 1.77% local influence; 10.45 t per capita; 61,250 CO2 saved)	Establishing systems to collect proxy performance indicator data for this NI	Green	Baseline established and reduction targets set for NI185, which feeds into NI 186. Public sector carbon reduction group established comprising all of the major public sector agencies operating within the council's area (CW&C, police, fire, PCTs, further education colleges). Commenced bidding for capital funds to invest in renewable technology on a council estate. Secured 225 Smarter Driving courses in February and March 2010 for CW&C staff and member high mileage drivers.
34. NI 191 Residual household waste per household	761kg per household	621kg per household	157.56kg per household (@30 June 2009)	Green	New Chester household waste collection service successfully implemented. Chester awareness programme completed. System testing underway of interim waste information system. New CW&C wide awareness and prevention programme underway with input from WRAP (Waste Resources Action Programme). Work ongoing for the procurement of the single waste collection contract and consultation.

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
53. NI 192 / LAA Local 53 Percentage of household waste sent for reuse, recycling and composting	39.99%	49.00%	50.55% (@30 June 2009)	Green	New Chester household waste collection service successfully implemented. Chester awareness programme completed. System testing underway of interim waste information system. New CW&C wide awareness and prevention programme underway with input from WRAP (Waste Resources Action Programme). Work ongoing for the procurement of the single waste collection contract and consultation.

Risk update

No risk issues to report.

Health and Wellbeing Thematic Partnership - delivery plan implementation status and performance assessment

Delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Commentary
2. NI 8 Adult participation in sport and active recreation	23.79%	26.79%	25.6% (2009 survey result)	Amber	Sport England's Active People Survey 3 result published December 2009. 2008 equivalent result was 26.7%. Service area restructuring having an impact on current service provision.
16. NI 120 All-age all cause mortality rate	Male 666 (2005)	618	633.1 (2008/09 provisional result)	Overall Amber	The provisional data for 2008/09 is not significantly at variance with the 2008/09 target (using 95% confidence level). However, we have two causes for concern, firstly, the halting in progress in circulatory disease death rates in the most deprived two quintiles particularly amongst men. Secondly, the slow progress in the reduction of death rates amongst older women (75+). This is apparent across different quintiles and relates to respiratory conditions, falls, and breast and lung cancer.
	Female 511 (2005)	450	498.9 (2008/09 provisional result)		
17. NI 121 Mortality rate from all circulatory diseases at ages under 75	73.81 (2005)	57.91	70.9 (2008/09 provisional result)	Red	This needs to be addressed across partners in a new health inequalities action plan.

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description		Baseline	2009/10 target	Current performance	Current RAG status	Commentary
18. NI 123 Stopping smoking	Smoking quitters per 100,000 population aged 16 or over	790	897	433 (@ 30 September 2009)	Green	In-year performance continuing to be within target. Latest activity includes: The introduction of a routine carbon monoxide testing in pregnancy policy within the Countess of Chester Hospital. Support for the Oral Health Team – Encouragement of dental teams to routinely enquire about their patient's use of tobacco and to give advice and support on stopping. Stop smoking interventions in secondary care - second wave funding to implement a systems based approach within secondary care approved. Development of a pilot smoke free homes project in partnership with Cheshire West and Cheshire Council.
	Number of 4 week smoking quitters who attended NHS stop smoking services	None set	1,766	Quarter 2: 400 quitters against a target of 377 Cumulative total: 853 quitters (@ 30 September 2009)		
19. NI 125 Achieving independence for older people through rehabilitation/intermediate care		73.00% (2008/09)	74.00%	73.2% (versus in-year target of 70.8% @ December 2009)	Green	Full review of intermediate care services now commenced. Initial Transforming Community Services Strategy completed.
20. NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets – adults all ages)		7.9% or 745 clients (2008/09)	30% or 2,830 clients	1,371 clients	Red	See main report.
21. NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information		45.00% (2007/08)	48.00%	Data not yet available	Green	Team Champion role being introduced to teams as they emerge from restructuring process. Web site revision to ensure easy access to carers to information and advice. Review of services specific to carers and funded by LA being undertaken so that clearer outcomes are being reported on and service gaps identified. Other models of addressing assessment and review function in respect of carers being explored in order to improve practice

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Commentary
22. NI 141 Percentage of vulnerable people achieving independent living	70.62%	72.00%	74.90% (@ 30 September 2009)	Green	Undertaken a review of programme with DCLG regional advisor. Currently reviewing all services by undertaking a prioritised health check of all services. Consulting with stakeholders on issues. Analysis of data reporting issues.
23. NI 142 Percentage of vulnerable people who are supported to maintain independent living	97.55%	98.00%	98.63% (@ 30 September 2009)	Green	
27. NI 156 Number of households living in temporary accommodation	133	56	24 (@ 30 September 2009)	Green	Draft Homelessness Review completed. Action plan developed to prevent homelessness during the recession. Strategic review of rough sleeping underway. Homelessness Forum Launched. Homelessness Strategy Steering Group launched. Homelessness Strategy drafted.

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Commentary
45. NI 134 The number of emergency bed days per head of weighted population (DH DSO)	57,493 (2006/07)	56,795	About 8% below target (@ 30 September 2009)	Amber	NHS Western Cheshire has collated all Winter and Flu operational plans (Gold Command infrastructure) from all organisations with commitment to deliver more than 15 % additional capacity if required. Responses during these escalation periods aim to minimise impact of crisis compared to overall plans. New GP led Walk In Centre opened in local Accident and Emergency Department on 4th December - to support treatment of minor injuries and illnesses as well as signposting patients to alternative services available in the community. Improved links with NHS Direct to signpost local residents to community services where available to reduce expectation or dependency on hospital services.
Emergency bed days for those 75 and over (current LAA sub outcome)	3,416 (2007/08)	3,382	Sub-outcome will not be monitored		

Non-designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Commentary
46. C32 Older people only Proxy for NI 136 People supported to live independently through social services (all adults) (PSA 18)	2,940 (2007/08)	3,048	3,057	Green	2 Extra Care schemes opened. Assessments commenced. Allocation Panels started. First Residents moved in 2 Independent living centres are available in CW&C to provide easy access for assessment and provision of equipment by occupational therapists.
47. NI 137 Healthy life expectancy at age 65	14.70	15.15			See exception report section in this report
48. Mental health – number of organisations adopting the Mental Health Employment Charter	None set	6	5	Green	We are reliant on Mindful Employer newsletter re new employers signing up to the charter. Even then a judgment needs to be made as we need to identify Cheshire related organisations that have signed up due to our action.
49. NI 39 Rate of hospital admissions for alcohol related harm per 100,000 population	1,584 (2007/08)	1,753	1,728 (@ 30 September 2009)	Amber	Alcohol screening and brief advice in GPs practice, A&E and Community Sexual Health Services introduced.

Risk update

LAA/ NI Ref	Issue	Mitigating actions	Responsible partner/lead officer
18/NI 123	New risk: telephone helpline not achieving KPI targets	Remedial action plan to be presented by QUIT project manager by end October 2009. Meeting held 19th November between Stop Smoking Service Manager, Head of Specialist Health Promotion, Contracts Manager, NHS Western Cheshire, Business Development Manager, Community Care Western Cheshire and QUIT representatives, to discuss remedial action plan. Acting Director of Public health informed and actions disseminated.	NHS Western Cheshire PCT

Safer and Stronger Communities Thematic Partnership - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
1. NI 4 % of people who feel they can influence decisions in the locality	26.90% (2008/09)	28.00%	Place Survey indicator, next survey due 2010/11. Local survey results due March 2010	Green	Delivery plan completed. Community Forum meetings commenced. Actions arising from forums communicated to residents via "You said, we did" newsletters. West Cheshire Together website development commenced, launch scheduled for January 2010. Interim Place Survey planning commenced, results due March 2010.
3. NI 18 Adult re-offending rates for those under probation supervision	0%	-5.18% reduction on 2008/09 baseline	+10.18% (2009/10 Quarter 1)	Red	A reducing re-offending partnership group has recently been established. This group is to present a paper to the Safer and Stronger Communities Group in January 2010 on options to reduce re-offending. An options paper is to be presented to the Safer and Stronger Communities Group in January 2010 on the establishment of an integrated offender management model.

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
4. NI 20 Assault with injury crime rate	6.9 (2,266 crimes) (2008/09)	-4% reduction from baseline = 6.62 or 2,175 crimes	1,540 crimes	Amber	Multi- agency operation conducted during Halloween Bonfire Night period to tackle anti-social behaviour, violence and criminal damage. Multi agency planning for Xmas/New Year Operations undertaken to target alcohol related violence. Underage alcohol sales - 36 targeted intervention visits undertaken. Only 3 premises have been required to implement formal action plans and no premises are currently being considered for a licensing review. Area Partnership Board action plan drafting commenced – include a crime reduction element to them.
5. NI 21 Dealing with local concerns about anti-social behaviour and crime by the local councils and police	26.50% (2008/09)	28.70%	Place Survey indicator, next survey due 2010/11. Local survey results due March 2010	Amber	Work is currently being undertaken to agree a set of minimum standards that can be expected by communities and partners when tackling Anti-Social behaviour. GONW has recently announced an additional £44k for the Local Authority in order to complete this work by 31st March 2009. A dedicated ASB phone line has been up and running since early November 2009 and a full Launch will take place in January 2010.

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
<p>6. NI 30 Re-offending rate of prolific and priority offenders</p>	<p>For 2008/09 (April 07 – March 08 = year) For 2009/10 (Oct 07 to Sept 08 = year)</p>	<p>16% reduction in offences from 289 baseline (no more than 243 offences)</p>	<p>56% reduction from baseline (72 offences predicted, 32 actual) (2009/10 Quarter 1)</p>	<p>Green</p>	<p>A strategic reoffending group has been established and has met twice in the reporting period. The two new police constables allocated to undertake PPO work across CW&C in post from 07/09/09. In addition to this every nominated Catch and Convict PPO has been allocated to 1 officer on each of the emergency response teams to undertake daily visits. The £35k raised from the Safer and Stronger Leadership group to fund a specialist resettlement officer from NACRO has been allocated and in post from 1st November 2009.</p>
<p>7. NI 32 Repeat incidents of domestic violence</p>	<p>25.70%</p>	<p>25.00%</p>	<p>20.3% (32 repeats, 409 cases) (Results are for 12 months up to 30 November 2009)</p>	<p>Green</p>	<p>Domestic Abuse, Stalking and 'Honour'-based Violence (DASH) risk assessment training undertaken with appropriate CW&C and Cheshire Constabulary employees. CW&C Domestic Abuse strategy consultation completed. Caseload increased significantly over last 12 months compared to 12 months before that – 98% increase in cases. This means that more high risk victims and their families are being identified and supported.</p>

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
8. NI 33 Arson incidents: Primary	461 (14.1)	276 (8.4)	125 incidents, target 138 (@ 30 September 2009)	Green	Currently Cheshire Fire and Rescue are having data issues due to a new system being implemented. Therefore unable to report against the indicator for October and November 2009. Joint-working across partners to remove bonfires a success, with reduced callout activity reported in 2009. The review of the abandoned car scheme continues - major aim to minimise abandoned car related arson incidents. Early indications are that the number of abandoned cars is greatly reduced since the review of the scheme commenced - consequence of improved working between partners.
Secondary	1464 (44.7)	757 (23.1)	363 incidents, target 378 (@ 30 September 2009)	Green	
All	1925 (58.8)	1033 (31.5)	478 incidents, target 516 (@ 30 September 2009)	Green	
9. NI 47 People killed or seriously injured in road traffic accidents	257 (June 2007)	214	188 compared to target of 196 (January to end of November 2009, measured on calendar year basis)	Green	Local safety scheme programme developed, design briefs produced and programme implementation commenced. Driver and rider engagement scheme has been modified to a Skills For Life programme which includes the Advanced Driver Test.

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
35. Reported incidents of antisocial behaviour	18,902				Deleted October 2009
36. Increase in proportion of non-Police referrals to the Cheshire Domestic Abuse Family Safety Units (DAFSUs) and Multi-Agency Risk Assessment Conferences (MARACs)	19.00%	32.00%	38.4% (157 referrals, 409 cases)	Green	See NI 32 entry
37. Alcohol arrest referrals					See exception report section in this report
38. Reported incidents of antisocial behaviour – criminal damage	6,193	5,242	3,128	Green	Performance on-track

Risk update

No risk issues to report.

Appendix B

Designated indicators – changes since last reporting period report

Information is now available for the following indicators:

- Business, Enterprise and Culture: LAA Priority 24 NI 153 working age claiming out-of-work benefits in the worst performing neighbourhoods
- Children and Young People: LAA Priority 10 NI 56 obesity in primary school age children in Year 6, LAA Priority 13 NI 112 under age conception rate and LAA Priority 15 NI 117 16 to 18 year olds not in education, employment or training
- Safer and Stronger Communities: Delivery plan completed and implementation commenced for LAA Priority 1 NI 4 % of people who feel they can influence decisions in their locality

RAG status has changed for the following LAA Priorities:

Business, Enterprise and Culture:

LAA Priority 24 NI 153 working age claiming out-of-work benefits in the worst performing neighbourhoods assessed as **Amber**

LAA Priority 32 NI 171 - New business registration rate moved from **Green** to **Amber**

Children and Young People:

LAA Priority 10 NI 56 obesity in primary school age children in Year 6 assessed as **Green**

LAA Priority 12 NI 111 first time entrants to the Youth Justice System aged 10 to 17 moved from **Amber** to **Green**

LAA Priority 13 NI 112 under age conception rate assessed as **Green**

LAA Priority 15 NI 117 16 to 18 year olds not in education, employment or training assessed as **Red**

Environmental Sustainability:

LAA Priority 154 net additional homes provided moved from **Green** to **Amber**

Health and Wellbeing:

LAA Priority 2 – NI 8 adult participation in sport and recreation moved from **Green** to **Amber**

LAA Priority 17 - NI 121 mortality rate from all circulatory diseases at ages under 75 moved from **Amber** to **Red**

LAA Priority 19 – NI 125 achieving independence for older people through rehabilitation/intermediate care moved from **Amber** to **Green** as current performance within in-year target

LAA Priority 20 NI 130 social care clients receiving self-directed support moved from **Amber** to **Red**

Stronger and Safer Communities:

LAA Priority 1 NI 4 % of people who feel they can influence decisions in their locality assessed as **Green**.

LAA Priority 3 NI 18 adult re-offending rate for those under probation supervision moved from **Green** to **Red**

Appendix C

Non-designated indicators – changes since last reporting period report

Information is now available for the following indicators:

- Business, Enterprise and Culture: LAA Priority 50 increase the value of the Cheshire visitor economy and LAA Priority 51 new social enterprises demonstrating growth after twelve months.

Quarter 3 information is currently outstanding for the following indicator:

- Children and Young People: Delivery plans for the six non-designated indicators focusing on looked after children have yet to be developed.

RAG status has changed for the following LAA Priorities:

Business, Enterprise and Culture:

LAA Priority 50 increase the value of the Cheshire visitor economy assessed as **Green**

LAA Priority 51 new social enterprises demonstrating growth after twelve months assessed as **Red**.

Health and Wellbeing:

LAA Priority 48 number of organisations adopting the mental health employment charter moved from **Amber** to **Green**

LAA Priorities proposed for deletion from LAA – see main report

Health and Wellbeing:

LAA Priority 47 healthy life expectancy at age 65

Stronger and Safer Communities:

LAA Priority 35 reported incidents of anti-social behaviour

Appendix D

LAA Performance Reward Grant Projection

Current designated indicator performance

If assessed as Green, assumed 90% target achieved, if Amber 60%, if Red 30%

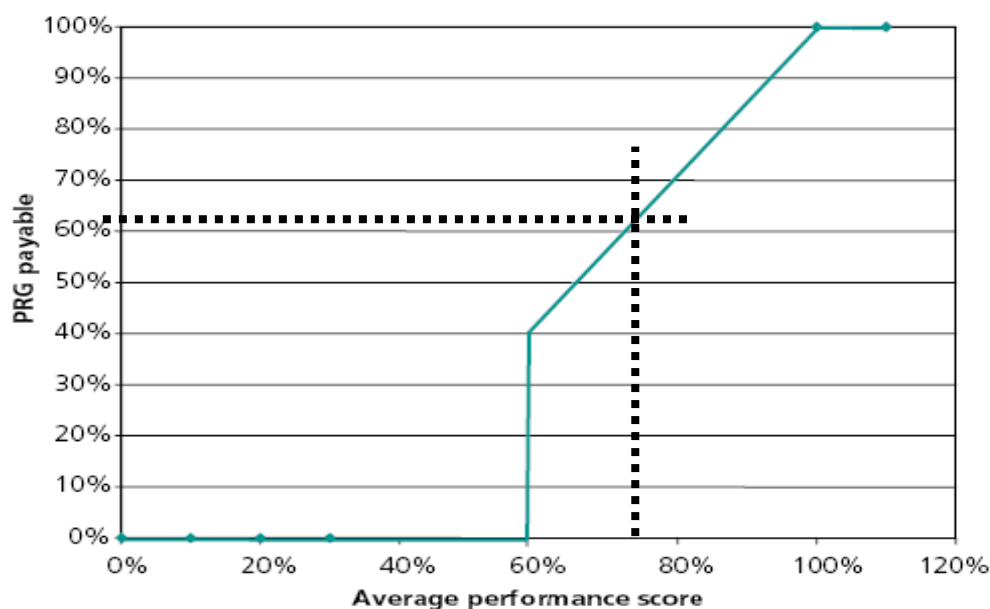
LAA Priority/National Indicator	Current RAG rating	% Reward Grant
1. NI 4 % of people who feel they can influence decisions in the locality	Green	90
2. NI 8 Adult participation in sport and active recreation	Amber	60
3. NI 18 Adult re-offending rates for those under probation supervision	Red	30
4. NI 20 Assault with injury crime rate	Amber	60
5. NI 21 Dealing with local concerns about anti-social behaviour and crime by the local councils and police	Amber	60
6. NI 30 Re-offending rate of prolific and priority offenders	Green	90
7. NI 32 Repeat incidents of domestic violence	Green	90
8. NI 33 Arson incidents	Green	90
9. NI 47 People killed or seriously injured in road traffic accidents	Green	90
10. NI 56 Obesity in primary school age children in Year 6	Green	90
11. NI 110 Young people's participation in positive activities	Green	90
12. NI 111 First time entrants to the Youth Justice System aged 10-17	Green	90
13. NI 112 Under 18 conception rate	Green	90
14. NI 115 Substance misuse by young people	Green	90
15. NI 117 16 to 18 olds who are not in education, employment and training (NEET)	Red	30
16. NI 120 All-age all cause mortality rate	Amber	60
17. NI 121 Mortality rate from all circulatory diseases at ages under 75	Red	30
18. NI 123 Stopping smoking	Green	90
19. NI 125 Achieving independence for older people through rehabilitation/intermediate care	Green	90
20. NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets – adults all ages)	Red	30
21. NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	Green	90
22. NI 141 Percentage of vulnerable people achieving independent living	Green	90
23. NI 142 Percentage of vulnerable people who are supported to maintain independent living	Green	90
24. NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Amber	60
25. NI 154 Net additional homes provided	Amber	60
26. NI 155 Number of affordable homes delivered (gross)	Green	90
27. NI 156 Number of households living in temporary accommodation	Green	90
28. NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 2 or higher	Amber	60
29. NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 3 or higher	Amber	60
30. NI 168 Principal roads where maintenance should be considered	Green	90

Current designated indicator performance (continued)

LAA Priority/National Indicator	Current RAG rating	% Reward Grant
31. NI 169 Non-principal classified roads where maintenance should be considered	Green	90
32. 171 New business registration rate	Amber	60
33. NI 186 Per capita reduction in CO2 emissions in the LA area	Green	90
34. NI 191 Residual household waste per household	Green	90
	Total	2550
	Ave	75.0%

Performance reward grant calculation

Payment model graph



Payment calculation

Performance score of 75.0% equates to a PRG payable of 62.5% (note: 1% improvement in performance score over 60% threshold equates to a 1.5% increase in PRG payable over 40% threshold).

$$\text{PRG \%} = (75\% - 60\%) \times 1.5 + 40 = 62.5\%$$

$$\text{PRG payable: } \pounds 2,063,000 \times 62.5\% = \pounds \mathbf{1,289,375}$$