
Cheshire LAA 2007-10: Mid Year Performance Report including LPSA2 Target Performance

Introduction

On 9 August, the Partnership received and agreed a report outlining the process for performance management and reporting of the current Cheshire Local Area Agreement in accordance with the expectations of Government Office for the North West and in line with sound performance management principles.

As partners are aware, the current LAA covers 15 high level key outcomes for the citizens of Cheshire underpinned by 54 sub-outcomes with performance assessed against 160+ performance indicators. Progress against each sub-outcome and supporting action plan is recorded and monitored through Excelsis – a web-based system which enables both qualitative and quantitative data to be captured and regularly reviewed.

In accordance with the performance reporting ‘cycle’ agreed at the last meeting, thematic performance reports have been produced and received by the respective thematic partnerships, where possible within the timeframe. In view of the volume of information produced, it was agreed to only report on an exception basis, i.e. in respect of those outcomes with a current status of ‘RED’ or ‘AMBER’. That said, it should be noted that many sub-outcomes are showing ‘AMBER’ at this stage of the year as data against progress is measured is only collected on an annual basis. Where this is the case, work is continuing to develop interim action plan milestones for these sub-outcomes against which specific activity can be measured. These reports, contained within the attached Appendices, are now presented to the Partnership for consideration.

Finance

Under the terms of the Local Area Agreement, the previously separate ‘area-based initiative’ funding streams from the Home Office; the Department for Communities and Local Government; the Department for Environment, Food and Rural Affairs; and the Department for Children, Schools and Families are pooled and paid to Cheshire County Council as Accountable Body. These funding streams include monies which would also previously have been paid direct to partners as well as the County Council. As Accountable Body, the County Council is ultimately responsible for the use of the LAA monies. This is managed and discharged through a combination of Financial Management Agreements and quarterly certified claims. In signing the agreements partners are stating that they have a sound system of internal financial controls and in submitting claims requests certifying that payments

have been made in line with the objectives and outcomes of the LAA and for the purposes intended.

The pooled allocation for 2007-08 totals £7,380,437 and covers two of the block themes, namely Children and Young People (£4,031,790) and Safer and Stronger Communities (£3,348,647). This overall allocation is split between £6,445,913 revenue and £934,524 capital. In addition to this, under the terms of the LAA grant for 2006-07 which allowed for a 5% carry forward, an underspend of £35,111 (£24,486 revenue and £10,625 capital) was brought forward. This represents less than 2% of the total allocation. It should be noted that as a consequence of the County Council's '4 Star' status only the capital allocation now has conditions attached, one of which is the continuing restriction to a 5% carry forward. Therefore, similar to last year, any unspent amounts in excess of this (£46,726) may be required to be returned to DCLG.

Discussions with partners indicate that whilst certain spend is relatively low at mid-year (see table below), LAA funding will be fully spent by the end of the year. However, tight control over expenditure will be critical, particularly for capital, and will need to be monitored closely.

	07/08 (incl carry forwards) £	Actual Mid Year £
Children and Young People (rev)	4,031,790	1,723,595
Safer and Stronger Communities (rev)	2,438,609	810,604
Safer and Stronger Communities (cap)	945,149	169,236
TOTAL	7,415,548	2,703,435

LAA Risk Management

The structure and general process for managing risk within the LAA was formulated alongside the development of the Excelsis system in which the risks are recorded. This happens at two levels – Key Outcome and Sub-Outcome Level – though it was recognised that there should be risks at levels below this which would be managed outside the system and risks should move up and down the hierarchy. If a risk on a particular area of work could impact the achievement of a sub-outcome or key outcome, it should be escalated so that managers at the next level are made aware of it and can decide what action, if any, is required.

Given the work involved in establishing the partnership, performance management and financial systems and processes to support the delivery of the LAA, risk management has to date been given a very light touch. As a consequence, whilst over 100 risks have been identified and recorded (including 11 cross-cutting risks), there are gaps particularly in relation to the Economic Development and Enterprise block. Ongoing work is needed to identify risks and embed a more regular risk review process across all aspects of the LAA so that inter-relationships and dependencies are properly understood and acted upon. Ultimately this work should

add value to all levels of the partnership and will be a key element in the future Comprehensive Area Assessment process.

Second Generation Local Public Service Agreement (LPSA2)

The second generation LPSA covers the period April 2005 to March 2008. The LPSA contains eleven targets and 23 indicators. All targets and indicators have been incorporated within the current Cheshire LAA for reporting purposes though the financial reward associated with the achievement of the targets is not included within the LAA funding streams outlined above. The current projection is that of the 23 indicators, 16 are expected to fully achieve the stretch target (**green**), five indicators are expected to reach the 60% trigger point for performance reward grant (**amber**), but the remaining two indicators will fall short of achieving the 60% payment point (**red**).

Based on these projections, total reward grant of £12.3m will be shared between the County and District Councils, and Police and Fire Authorities – this being in accordance with the formula agreed at the outset of the LPSA by the (then) Cheshire Partnership. However, for a number of the targets, the line between success and failure is narrow. Appendix F sets out the current position.

Listed below are the seven indicators currently identified as either amber or red, together with a short explanation of performance. The countywide thematic partnerships have a key role in monitoring and reviewing the performance of the targets and indicators.

Target 1 - Tackling anti social behaviour

This target is led by Cheshire Police and is delivered in partnership with Cheshire's Crime Disorder Reduction Partnerships and other public bodies. The latest survey results from April 2007 show that the figure for indicator 1 (percentage of people worried about anti social behaviour in Crewe and Nantwich) has remained unchanged from the baseline performance (51%). Therefore, this indicator has been categorised as **AMBER**.

Target 3 - Employment opportunities for people with disabilities

This target is led by Cheshire County Council and is delivered in partnership with Job Centre Plus and voluntary sector organisations. The target has two indicators, the first of which measures day care clients helped to start supported employment, work experience, training or voluntary work. This is progressing well to deliver the full stretch performance figure. The second indicator measures the number of disabled people who have been claiming an incapacity benefit and are helped by Cheshire County Council to gain paid employment. Although there is currently a shortfall in the total number of clients that have been successfully through this scheme (17), the lead officer has developed two projects that will place disabled people into supernumerary positions in the County Council and Cheshire Primary Care Trusts (PCTs) and therefore, this indicator has been categorised as **AMBER**.

Target 4 - Delivering services for children and young people

This target is led by Cheshire County Council with the outcome of increasing the percentage of children achieving point 6 (good) levels of attainment in personal, social and emotional development (PSED) at the end of foundation stage. Results to date show good progress against indicators 3 and 4 (those children in IMD areas) but a slower than expected increase in performance against the Cheshire average. Therefore indicators 1 and 2 are shown as **AMBER**.

Target 5 - Improving the quality of life of older people

This target is being delivered in partnership with the County Council and Cheshire PCTs. The outcome from this target is a reduction in unscheduled acute hospital bed days and builds on the Innovation Forum target for improving the quality of life for older people. Initiatives are underway to support the target and if achieved in full then the 60% stretch target will be achieved. However, given the high risk in achievement of the target this indicator has been categorised as **RED**.

Target 6 - Reducing the fear of crime

This target is led by Cheshire Police and is delivered in partnership with Cheshire's Crime Disorder Reduction Partnerships and other public bodies. The target has three indicators, of which two, concerning violent crime sanction detections and fear of crime in six specified Cheshire wards, are progressing well. The third indicator concerning the percentage of people who are "fairly worried" or "very worried" about crime in Cheshire is progressing less well and the Police public perceptions survey has shown an upward trend in returns completed in September 2006 and April 2007. Therefore this indicator is shown as **RED**.

Target 8 - Reducing death and injuries on Cheshire roads (excluding motorways)

This target is delivered in partnership between Cheshire Fire Service, Cheshire County Council and Cheshire Police and is being managed through the Cheshire Safer Roads Partnership (CSRP). In 2006 there was a slight downturn in the numbers of people killed or seriously injured on Cheshire's roads (not including motorways) and this has continued into 2007. While this may be a positive direction for the figures to take there are two notes of caution: firstly, looking at KSI figures from year to year does not give the bigger picture of longer term trends and secondly, the 2006 figure still does not bring us back to the target for 2008. Therefore, given the high risk in the nature of this target and current performance, this indicator has been categorised as **AMBER**.

Recommendations:

The Communities of Cheshire Partnership are asked to:

- (1) receive the overall performance reports from each thematic partnership and that in relation to the second generation Local Public Service Agreement;
- (2) consider and agree an approach to resolving emerging issues, where identified;

- (3) agree the overall performance reports as the basis of subsequent reports to be made to Cheshire County Council's Performance and Overview Committee (as Accountable Body) and the Cheshire Governance Board;
- (4) identify and agree issues arising from the performance reports to be referred to the Cheshire Governance Board for consideration and resolution.

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SAFER & STRONGER COMMUNITIES

This report summarises a wide range of activity by partners and represents as a substantial improvement over quarter 1 in the use of Excelsis, the online performance management system for the LAA. Further work is required to allow the tracking of outcomes through the system for the Q3 SSCG. This will also help to facilitate informed negotiation of the new LAA.

There is little evidence *available via Excelsis* that new work targeting the twenty-four wards flagged in the LAA (through use of the Index of Multiple Deprivation (IMD)) is happening; however this may be partly due to the fact that interventions such as 'Whatever it Takes' and impact days are not being systematically captured.

The table below highlights sub-outcomes or performance indicators that require SSCG support.

Summary of Recommendations to SSCG

	Sub-outcome	Title	Recommendation
1	1.4/2.1.iv	Greater understanding of cultural diversity and needs	These sub-outcomes should be used to predict and prevent tensions between and within communities in Cheshire. Stronger sub-group to map existing activity with key partners. Request from Stronger sub-group that £5k second homes taxation be used to support Stronger sub-group in using VLI and other information to establish meaningful baselines and targets
2	2.2.i	Increase in volunteering	£5k second homes taxation be allocated via the Stronger theme group to support CVS in establishing meaningful baseline and targets
3	2.3	Empower local people to have a greater voice and influence over local decision making and a greater role in public service delivery	County Council to work with Cheshire Community Council to review and develop the rural targets and PIs

RED Sub-Outcomes**1.4 Greater understanding of cultural diversity and needs**

- Little development evidenced for this Performance Indicator and the related 2.1.iv other than the July SSCG review of the Vulnerable Localities Index and baseline survey measure of how well people in Cheshire think 'people from different backgrounds get on together'. The new 'Stronger' sub-group now owns these outcomes and is reviewing position and has requested SSCG

support application to second homes taxation for £5k and Neighbourhood Renewal Advisor Support.

2.2.1 Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery (Volunteering)

- Lache and Blacon NMP PIs all rated as 'on target' by respective boards.
- County wide survey result pending-results due in March 2008.
- **However, the County wide measure is still not set.** The new 'Stronger' sub-group has recommended that Cheshire Community Partnership/Cheshire Chief Executives be approached to resource the group (circa £5k) to support the voluntary sector in delivering this outcome.

AMBER Sub-Outcomes

1.1 Improved quality of life for people in the most disadvantaged neighbourhoods

- Existing targets all relate to Blacon and Lache Neighbourhood Management programmes. Most Performance Indicators depend on survey data that will not be available until March 08, but both Boards identify progress as 'on target'. Problematic PIs relate to pupil residents achieving district average A-C Grade GCSEs by end of programme: very challenging target that may require renegotiation.
- No targets set for other IMD wards.

1.2 Increased cleanliness and quality of public spaces in Blacon and Lache NMP areas

- Targets measured by resident surveys only measured annually-will report in March 08.
- Green Flag Awards for Blacon and Lache will not be achieved in 07-08 as more preparatory work required. Target should be re-negotiated with GONW as '1 Green Pennant Award for Blacon in 08-09, 1 Britain in Bloom award for Lache in 08-09'.

2.3.1 Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery

- number of local residents from rural areas included in consultation exercises problematic-**urgent work required on how to measure this target.**
- Older people-all milestones met 'on target'
- Village design statements not 'on target': target Q2 5, actual 2

3.1 Cleaner, Greener and Safer Public Spaces

- Build Respect in communities and reduce anti-social behaviour
- A performance baseline for each district capable of being aggregated into a county wide measurement has been established based on the Local Government User Satisfaction Survey (LGUSS).
- Districts have begun to review their existing Anti Social Behaviour plans in order to align them with the RESPECT outcomes.

- Options to provide future measurement of performance have been identified and are being explored
- Action plans for addressing the reduction in people killed and seriously injured on Cheshire's roads (schools interventions, 'Set the Pace' sign-up, establishment of local Road Safety partnerships) rated as being 'on target'

4.3 Reassure the public, reducing the fear of crime

- The fear of crime in specific wards target is on track
- The FOC across Cheshire is rated Red, but remedial action for this year has been put in place
- The 'increase sanction detection' target is rated Green

11.1 Reduce Waste to Landfill and increase recycling

- Actions on track

12.1 Reduction in CO2 Emissions

- Actions on track

13.1 Housing

- Actions on track

GREEN Sub-Outcomes

2.4 Improved Housing

- Blacon-Treboth and Cleaver Road re-development. Risks identified and controls in place.

2.1 Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery

- Blacon and Lache targets on track.
- County wide survey result pending-results due in March 2008

3.2 Cleaner, Greener and Safer Public Spaces

- Footway condition has exceeded LPSA2 Stretch targets
- Green Flag awards not measurable until the end of the year
- Action plans for addressing the reduction in people killed and seriously injured on Cheshire's roads (schools interventions, 'Set the Pace' sign-up, establishment of local Road Safety partnerships) rated as being 'on target'

3.3 Increase Domestic Fire Safety and Reduce

- All action plans for delivery of boat and home safety checks 'on target'
- Deliberate House fire target 'on target'

3.4 Reduce the level of homelessness and rough sleeping

- All three measures 'on target'

3.5 Build Positive Parenting and Reduce Youth Re-Offending

- Targets for reducing re-offending all on track

3.6 Increase Safety from Domestic Abuse

- All targets are on track: full implementation of the SIM model by Nov 2007

4.1 Reduce Crime

- Prolific and Priority Offender Schemes have finally established outcome (Conviction and Count baseline and Quarterly update) measures. Q1 data shows between 40-60% reductions in offending by PPO cohorts measured pre and post entry to the scheme-well in excess of the 10% reductions p/a target.
- Probation re-offending measure to be included in Q3 report
- GONW Tracker for September rates County area chances of meeting the National crime reduction PSA as 'very good'
- Individual CDRPs chances of meeting milestones rated as 'Very Good': Chester; Crewe and Nantwich; Macclesfield, 'Good': Vale Royal; 'Fair': Ellesmere Port, 'Poor': Congleton
- Ward based crime and disorder profiles have been created for each priority ward. These not only display crime and disorder by volume (as has been traditional) – but also by rate relative to the Neighbourhood Policing Unit (NPU) that covers the ward, the Basic Command Unit or Area that covers the NPU as well as Force wide.
- Priority wards have been assigned to neighbourhood policing units for more intensive citizen focused activity.

4.2 Reduce the harm caused by illegal drugs

- DAAT advise that National Drugs Treatment Management System numbers for Q1 and August and September are all on track. Full data for Q2 will be available after 1 November.

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CHILDREN & YOUNG PEOPLE

Attached are the mid year reports for the 14 children's sub-outcomes and associated indicators. The overall picture appears to be one of satisfactory progress. There are some issues in relation to the quality of data that is currently available to fully assess progress, and gathering evidence to make judgements has not been as easy as it should have been. The performance reporting process, including use of Excelsis, will be reviewed before the next reporting cycle. Overall;

- More attention to basic performance management detail is needed for sub-outcomes – for example, some have incorrect names entered on Excelsis as the lead officer/outcome owner.
- Some targets still need defining into monthly, quarterly or annual as appropriate to each indicator – with an explanation of why a particular reporting timescale is being adopted. Many of the children's block indicators are only measured annually.
- For those indicators that can be measured quarterly, sub-outcome leads need to ensure that progress is monitored and reported in a timely fashion.
- Some outcomes still need data for action plans, activities and risks – or they need the information on Excelsis to be better organised.

AMBER Sub-Outcomes**CYP Participation (2.3)**

3 year target achieved for one indicator in the year preceding LAA launch – new baseline to be set. Targets only measured annually and this indicator information is not yet available. Lacking information on actions and achievements.

Reduce Bullying (3.8)

No baseline or monitoring data yet available. ICT support system needs to be put in place. However, actions have been identified to address these issues.

Reduce Crime (4.1)

Performance against indicator target is good, but a number of risks and issues have been listed that give rise for some concerns.

Reduce New Entrants to CYJS (4.4)

Estimated performance is that this outcome is achieving baseline only. A number of contributory issues have been identified for further work. Some concern at a potentially contradictory target for the police service.

Attainment at Foundation Stage (5.3)

Indicators are showing good progress, but not quite on target. The data for these indicators is only measured annually at the end of the summer term and so the figures reported are for 2006-07.

LAC Attainment (5.4)

No baseline or monitoring data yet available. Targets are not yet set. However, actions are in hand to address these issues.

Teenage Pregnancy (7.2)

Target is for 2010 (national target – not broken down). Data is also two years old. There is therefore a net 5 year gap between the target and the available data – Progress seems good otherwise.

Obesity (7.4)

Late information has been supplied for 7.4.1 and 7.4.3 (not shown in the outcome report). Western Cheshire have identified an underperformance issue with Year 6 data (7.4.1) which is being addressed. For 7.4.3 baseline data is from 2003. It is hoped that new baseline data and targets can be set for April 2008.

Improving Child Health (7.9)

Need more information from C&E PCT on actions and achievements but indicators show progress albeit below target mid year.

GREEN Sub-Outcomes

Domestic Violence (3.9)

Good progress, but there are concerns about continuing funding of this work post April 2008.

Reduce Harm Caused by Illegal Drugs (4.2)

Good progress, but these all mostly estimated figures. Drop in performance for numbers of YP being assessed within 5 days. Actions are in hand to address this.

Achieve Economic Well-Being (5.1)

Indicators mostly on target, but there is a need for more supporting information on achievements, risks and issues.

Enjoy and Achieve (5.2)

Good progress against target, but figures are skewed by the exclusion of Cheshire Oaks from the (baseline) figures and the inclusion of EP Catholic High. The Oaks serves an IMD catchment area but is not in one, while EPCH does not serve an IMD catchment but is in one.

Be Healthy (12.2)

Targets being met. Some hard to reach schools that are not completing travel plans are now being targeted.

Conclusions

As stated earlier the overall position can be described as satisfactory based on the information and returns to date. However, the 'satisfactory' assessment is fragile largely due to the inconsistent use of the performance monitoring/management system and the timing of survey or milestone data.

There is more confidence about those targets identified as Green sustaining this position but for many of the Amber graded outcomes they could tip red or green in the next period. We do not know enough about the risks, progress and the actual/potential impact of activities on the targets set at this stage.

Recommendation

The Partnership acknowledge the mid year position. For the new/refreshed LAA2 it is recommended that a standard specification is drawn up around each outcome by the Trust detailing the expected significant focus of interventions - this will make future reporting and appraisal clearer. A review of the LAA performance monitoring system is planned between now and year end and the Children's Block will feed in issues to date.

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HEALTHIER COMMUNITIES**Sub Outcome performance:****AMBER Sub-Outcomes****7.1 Reduce health inequalities within the local area, by narrowing the gap in all-age, all-cause mortality.**

The majority of the excess deaths that occur in more deprived communities are caused by smoking related diseases (coronary heart disease, stroke, lung cancer and respiratory disease); and result from higher rates of smoking in these communities. As smoking is a personal as well as a population characteristic, reductions in health inequalities can be achieved within both the less deprived and the more deprived communities in Cheshire. The LAA contains measures to increase the numbers of 4-week smoking quitters in the more deprived communities, but does not yet contain a holistic programme of initiatives to tackle smoking in Cheshire using environmental, regulatory and behavioural approaches.

PSA target 08b looks at smoking status in the adult population, but does not assess variations in smoking prevalence between more and less deprived communities. We have no clear measures of time trends in smoking prevalence within local communities in Cheshire, which is an obstacle to assessing progress against this sub-outcome. We also have no long-term outcome measures (other than the 4-week quit rate) for people who have been through the local "Stop-smoking" programmes.

There are other causes of death that contribute in a small way to the mortality gap between more and less deprived communities, including deaths from accidents, oesophageal cancer, cirrhosis and colorectal cancer; but just focusing on these without tackling smoking will not lead to measurable reductions in the all-cause mortality gap.

7.3 Increase the number of smokers who quit, in the most deprived neighbourhoods.

Real time figures are not available at the moment and PCT's can only supply quarterly data some time after the end of the quarter. This will change soon but may not be until the end of this financial year.

To provide some performance context Q1 figures were:

- PI 7.3.1 Target: 149.4 Achieved: 126.0 (CECPCT: 67, Western Cheshire PCT: 59)
- PI 7.3.2 Target: 192.5 Achieved: 199.0 (CECPCT: 145, Western Cheshire PCT: 54)
- PI 7.3.3 Target: 16.9% Achieved: 15.9% (CECPCT: 18.18%, Western Cheshire PCT: 13.6%)

Pregnancy quit rates are being monitored carefully and an action plan is in place.

The identified risks are noted as potential gaps in service due to staff resignation and low quit rates in Q1 and Q2.

7.4 Halt the year on year increase in obesity.

Progress regarding the identification and development of applicable local measures to be followed up October 2007. Also, baseline data on obesity to be developed for first year refresh. Q2 figures currently not available.

To provide some performance context Q1 figures were:

- Cheshire (aggregated): Achieved 27.9% against Target of 29.6%
- CECPT: Achieved 28% against Target of 34%
- West Cheshire: Achieved 27.7% against Target of 25.2%

Identified risks and issues are identified as local Practices do not weigh and measure patients and there has been a low uptake of activities.

7.5 Improve sexual health by reducing STIs (sexually transmitted disease) and improving sexual health services.

Chlamydia Screening

CCECPCT) The screenings appear to be increasing monthly. Uptake of screening is being monitored in different settings e.g. GP practices, family planning clinics etc. Screenings in general practice for example have risen steadily during the 1st quarter. The impact of some of the actions listed in the earlier action plan will become apparent once we have the next quarter's data. We will then be able to determine whether the incentives offered to practices are having the desired effect. "Pee in a pot" sessions have been run in schools and colleges and the team's success with school screening has been noted nationally. The PCT is performing well compared to the national picture and has recently been ranked 7th in the country in relation to screening uptake. The target however is very challenging and screening rates in the remainder of the year need to increase considerably in order to achieve the target.

GUM

For Macclesfield GUM the HPA waiting times audit conducted in May 07 found that 54% of patients were offered an appointment within 48 hrs and 44% were seen within 48 hrs. In Leighton GUM 85% were offered an appointment within 48hrs and 68% were seen within 48 hours. Macclesfield GUM is currently not on track to achieve the 100% target by March 2008. For 48hrs access Leighton GUM is performing better and is increasing. A number of actions as listed in the action plan have taken place. A doctor has been recruited to Macclesfield GUM, there are however nurse and health care advisor vacancies still to be filled. The GUM department has been relocated on a temporary basis. Although the new accommodation is significantly better than the previous accommodation, it is still not ideal and a further move will be necessary in the future.

Identified risks and issues recorded are delays in recruitment to GUM post/s, delays in GUM relocation and poor uptake of Chlamydia screening in general practices/family planning clinics.

7.6 Improve quality of life for people with long-term conditions including mental health problems.

7.6.1 Number of suicides: during 07/08 identify alternative indicators to measure reduction of suicides. No other performance Indictors set within LAA.

7.6.2 Number of organisations adopting the Mental Health Employment Charter:

- letters have gone out to contracted providers encouraging sign up to the Charter. *Making Space, Lady Verdin Trust* and *Always There Homecare Ltd* are the three organisations to sign the Charter. Request has been made to Cheshire County Council central procurement services to consider similar letter.
- Members of LAA to be encouraged to sign up via John Weeks.
- Agreement still being pursued regarding additional PI's. For example difference in mortality rates b/w the population and those with severe Mental Illness.
- Questions agreed for the Cheshire Omnibus Survey around stigma etc

Reported risks and issues include:

- LAA members slow in signing the charter
- PCT agreement on the alternative indicators as they will be the organisation that monitors this.
- Financing the Cheshire Survey

7.7 Increase opportunities for those people who have or have had an illness or disability preventing them from working.

7.7.1 Number of people on the Cheshire County Council Workshop Programme:we are about to recruit a fourth Work Placement Officer on to the team to boost occupancy of the scheme and therefore increase the number of disabled people into paid work.

7.7.2 Number of people on Cheshire County Council Supported Employment Programme: no figures for Q2 yet – awaiting data.

7.7.3 Number of people on the LPSA2 Programme: additional PSA pump-priming money has been secured to set up a Fixed Term contract project. This will see a number of people with disabilities employed on a supernumerary basis for 6 month contract in a variety of Cheshire County Council services. Two PSA development officers to continue to engage with all partner orgs to seek people with a disability on Incapacity Benefit who want to move into paid work.*

***The 07/08 Work Experience outcomes for this target (38) have already been achieved.**

As regards the employment outcomes element a minimum of 42 employment outcomes is required in order to draw down the reward grant of £665K. The reward grant is split in two parts e.g. some for the LPSA work experience targets and some for the PSA paid employment targets.

Work experience: £146,000

Paid employment: £665,000 Total: £811,000

As stated, we have already done enough with the work experience target to get the 146K. However, now aiming for 60% of the paid employment target, which will yield £399K. This is why we now have 42 as the number of paid outcomes and not 70. The original 70 outcomes would have given us the full £665K, but realistically 42 outcomes is the best we can hope for, which is the £399K. We are also extending the Fixed Term Contract offer to the District Councils of Cheshire as well.

7.8 Reduce the gap in premature mortality in the most and least deprived communities.

- Main Achievements against Local Area Agreement:
2007/08 Target: Directly Standardised Rate:
IMD Quintile 1 (most deprived) = 482.3
IMD Quintile 5 (least deprived) = 253.6 **Gap = 228.7**

- Action Plan and Risks (combined statement)

The majority of the excess deaths that occur in more deprived communities are caused by smoking related diseases (coronary heart disease, stroke, lung cancer and respiratory disease); and result from higher rates of smoking in these communities. As smoking is a personal as well as a population characteristic, reductions in health inequalities can be achieved within both the less deprived and the more deprived communities in Cheshire. The LAA contains measures to increase the numbers of 4-week smoking quitters in the more deprived communities, but does not yet contain a holistic programme of initiatives to tackle smoking in Cheshire using environmental, regulatory and behavioural approaches.

PSA target 08b looks at smoking status in the adult population, but does not assess variations in smoking prevalence between more and less deprived communities. We have no clear measures of time trends in smoking prevalence within local communities in Cheshire, which is an obstacle to assessing progress against this sub-outcome. We also have no long-term outcome measures (other than the 4-week quit rate) for people who have been through the local "Stop-smoking" programmes.

There are other causes of death that contribute in a small way to the mortality gap between more and less deprived communities, including deaths from accidents, oesophageal cancer, cirrhosis and colorectal cancer; but just focusing on these without tackling smoking will not lead to measurable reductions in the all-cause mortality gap.

8.1 Reduce alcohol related harm

Tom Knight (DAAT Project Manager) agreed to liaise with PCT colleagues to bring forward some proposals about more meaningful targets relating to alcohol use. Producing sensible indicators was difficult and research will be undertaken on what other LAA areas had done. Advice will also be sought from the Government Office North West to help us with this work.

Identified Risks & Issues include:

- a) Available Budget: None yet identified
- b) Source of Finance: To be identified

c) Human Resources: To be identified

GREEN Sub-Outcomes

8.2 Reduce alcohol misuse

Main Achievements against Local Area Agreement:

- Quarter 1 – (TUSAC) Test purchasing programme with Cheshire Police completed.
- Quarter 2 – Four hotspot areas identified. Training programme devised.
- Quarter 2 – Training delivered in Crewe & Holmes Chapel
- Quarter 2/3 – Arrangements confirmed for test purchasing in Hotspots 1& 2

Education for Designated Premises Supervisors (DPS) and sales assistants involved in the sale of alcohol. Education to include responsibilities in relation to legislation, principles of Challenge 21, refusals records, training records and responsibility to the community.

The percentage figure for test purchases will alter throughout the year. There has not been any test purchasing in quarter two so the figure remains at 10.3%.

Two test purchasing programmes will be carried out in quarter three.

There are no concerns re under performance and we are well head with plans for delivery for the rest of the year.

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OLDER PEOPLE

Set out below is a short overview together with a summary of the mid year position for each of the ten individual lower level outcomes which make up the Older Peoples part of the Healthier Communities and Older Peoples thematic group.

An important all day event was held on 16 October when the Older People's Executive Commissioning Group met together with the wider Older People's Reference Group.

The essential purposes of the day were:

- To consult with the group over the development of the overarching strategy for older people, "Every Older Adult Matters"
- To consult on future implementation plans and participation arrangements
- For individual Sub-outcome Owners to share progress and generally discuss future plans

Overview of sub-outcome Excelsis recording:

- More attention to basic performance management detail is required for some sub-outcomes – for example, some have little or no details recorded in Excelsis with respect to actions and milestones – it is not transparent what will actually be done in order to achieve the set targets.
- Some targets still require further definition in terms of monthly and / or quarterly performance measures. Where regular performance reporting is not possible or subject to extended reporting lag times then in some cases further commentaries are required to explain the background and issues.

Older People Sub-outcome groups:

2.1 part 9 - Number of older people engaged in consultation across the Older People's Network (ACS 116). This sub-outcome is part of the Safer and Stronger Communities Block but section ix is reported here because it specifically relates to Older People.

9.1. Reducing hospital and institutional care for older people, single item.

9.2. Supporting older people at home, two parts 9.2.1 and 9.2.2.

9.3. Improving housing for older people, two parts 9.3.1 and 9.3.2.

9.4. Improving economic well-being of older people at retirement age, three parts 9.4.1, 9.4.2 and 9.4.3.

14.1. Improving transport for older people, single item.

RED Sub-Outcomes

◆ **9.4. Improving economic well-being of older people at retirement age**

9.4.1 Percentage of people over 50 who are economically active.

And

◆ **9.4. Improving economic well-being of older people at retirement age**

9.4.2 Percentage of the employment rate of people at retirement age

The original owner of these two sub-outcomes left post at a very early stage in the planning process. A replacement has been appointed and is due to start work shortly. A sub-outcome meeting was planned for 24/09/07 in order to start to make further progress; meeting not held and new date awaited. Detailed action plans are still to be developed and recorded in Excelsis.

Performance data for 2007/2008 is not yet available.

◆ **9.1. Reducing hospital and institutional care for older people**

Number of unscheduled (emergency) acute hospital bed days occupied in any NHS hospital by people aged 75 or more who are registered with a Cheshire GP.

Action plan milestones are well detailed in Excelsis with good progress reported against these.

Whilst 2006/07 performance for LPSA2 target 5 (now LAA9.1) was better than target there is a very substantial challenge for 2007/08. Q1 results show evidence of continuing progress but did not meet the stretch target set for that quarter. It is not possible to be confident of achieving target and for this reason the sub-outcome is designated as Red.

AMBER Sub-Outcomes

◆ **9.2. Supporting older people at home**

9.2.1 Roll out of SAP across wider partnership. (This roll-out of self assessment using the 7 questions from the SAP contact assessment format working with Age Concern as a key partner. This sits alongside a project to implement electronic self SAP across Health & Social Care professionals for both Overview and Comprehensive SAP.

Action plan milestones are not set out in Excelsis however the sub-outcome owner reports that action plans are in place and that substantial remedial plans have been taken to bring this item back on target by year end.

Reported performance at half year is substantially below the original plan at 527 against a target of 2000. The sub-outcome owner is confident that the remedial actions already taken will ensure full target achievement of 4000 by year end

◆ **9.3. Improving housing for older people**

9.3.2 Number of Extra Care Housing units.

Action plan milestones are set out in Excelsis with some dates being missed.

The target set out in the original LAA was for a further 129 units in 2007/2008 however the sub-outcome plan was for only 61 further units in 2007/2008. 18 units have been opened to schedule but the remaining 43 units are subject to a short delay and will now open in May 2008.

GREEN Sub-Outcomes

◆ **2.1. Empower local people to have a greater voice and influence over local decision making and a greater role in public service delivery**

2.1.9 Number of older people engaged in consultation across the Older People's Network (ACS 116).

Note: This sub-outcome is part of the Safer and Stronger Communities Block but section ix is reported here because it specifically relates to Older People.

Action plan milestones are well detailed in Excelsis with good progress reported against these. Performance is better than target at half year.

◆ **9.2. Supporting older people at home**

9.2.2 Number of Telecare users.

Action plan milestones are well detailed in Excelsis with good progress reported against these. Performance is on target at half year.

◆ **9.3. Improving housing for older people**

9.3.1 Reduction in the number of sheltered units with shared bathroom facilities.

Action plan milestones for 2007 / 2008 are not detailed in Excelsis. The Sub-outcome owner reports that the project will achieve the in year target.

◆ **9.4. Improving economic well-being of older people at retirement age**

9.4.3 Increase annual average income of specific groups of older people, targeting wards that fall within the top 20% overall in IMD 2004

◆ **14.1. Improving transport for older people**

Concessionary fare usage. Percentage change of the number of recorded passenger journeys in the Free Local Concessionary Travel Scheme (administered by CCC)

Action plan milestones are set out in Excelsis. This sub-outcome has been subject to ownership change over the year to date. As yet there is no in year performance reporting. The sub-outcome owner reports that the project will achieve the in year target.

Summary:

The majority of sub-outcomes are active and making good progress against set targets. Where required action is being taken to remedy slower than expected progress.

Recommendations:

It is recommended for the future that for each Older Peoples sub-outcome

- i) the action plan contains a number of specific milestones per quarter.
- ii) the key stakeholders involved in delivering each action plan and achieving the LAA target are recorded in Excelsis (by partner organisation and role as a minimum).
- iii) the performance indicator measuring process, source and frequency are detailed in Excelsis.

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ECONOMIC DEVELOPMENT & ENTERPRISE

Current Activities

Chris Hardy (Chester City Council) has now assumed the Strategic Lead for the LAA 4th Block – Economy & Enterprise. The LAA Economy & Enterprise Group has now revived their meeting schedule and will meet again at the end of November. Issues to consider at the next meeting are:

- The commissioning cycle
- Links with the Older People's Block
- The LAA refresh process (Economy, Environment, Culture and Housing)
- Review of the Sub-National Economic Development and Regeneration report
- Economic research and forecasts

The partners have recently submitted concept proposal forms to the NWDA for funding in 2007/08 and 2008/11. These include: Enterprising Neston, Chester Culture Park, Crewe Gateway, Northwich Vision, Congleton Enterprise Centre, Jodrell Bank Master Planning, Cheshire Workwise and many more.

The new European Structural Fund Programme 2007-2011, has been progressing and Job Centre Plus and the Learning Skills Council will act as the co-financing organisations for the Cheshire sub-region. It is expected that funding opportunities to support the delivery of projects to reduce worklessness and improve levels of skills will be imported through the LAA.

Sub-outcome performance

RED Sub-Outcomes

15.2 Develop skills to meet the needs of employers

It is again difficult to collect data based on initiatives and projects introduced in 2007 because some data for this year will not be available until mid 2008. NVQ Level 2 is slightly under performing (0.7%), Level 3 (0.2%) is very slightly under performing and Level 4 is over achieving. Improving basic skills, the LSC have changed the way of collecting data, set around new programmes. The Skills for Life programme in Cheshire is over achieving.

However, using more recently validated LSC data, there is a growth in participation in full Level 2 and Level 3 FE learners. Level 2 increased by 3% and level 3 increased by 1%. There is a discussion taking place between DCLG and DIUS nationally regarding the role of the LSC in relation to the new LAA framework.

Various programmes and initiatives have been implemented this year for bringing the over 50s back into the workplace. Return to Work training courses have been exclusively targeted at the over 50s and Jobsurf training (how to apply for a job on-line) is on-going.

AMBER Sub-Outcomes

6.1 Enhance the visitor economy

However, Cheshire now has a number of visitor economy 'signature' projects that are set to have transformational impacts. Many of these are at concept and planning stages, or initial delivery phases and some are medium to long term projects. The first project that will deliver is Cheshire Year of Gardens '08 and planning work has been ongoing with strong public/private sector partnerships developing to maximise the opportunities for the visitor economy.

Growth in the visitor economy may not be evident until 2008 and beyond as the signature projects deliver their economic potential.

6.2 Develop the quality of the visitor experience

The Cheshire visitor economy spend and jobs is difficult to measure because 2006 figures are not yet finalised. The Visitor Attractions Quality Assurance Scheme (VAQAS) businesses in Cheshire are over achieving on performance and accommodation stock that is graded is on target.

- The VAQAS scheme has over achieved the 2007-08 target in the first 6 months. Five National Trust properties have been accredited in Cheshire.
- Accommodation stock that is graded is on target to achieve the PI. Encouragement of local accommodation providers to be assessed for quality grading continues.

The poor weather this year may also have a negative impact on overall visitor numbers for 2007.

AMBER Sub-Outcomes

10.1 Promote enterprise and entrepreneurial activity, including social enterprise, particularly in underperforming parts of Cheshire.

Again there has been a difficulty obtaining six monthly figures for new VAT registrations and businesses surviving for 12 to 24 months. This is because of the changes with the new regional Business Link, which was set up in April 2007. Also, the new business start-up contract was delayed from April until July 2007 and figures can only be measured from this time onwards. The organisations operating and delivering this service in Cheshire are: Train 2000, Blue Orchid, Manchester Solutions and the Prince's Trust. The support for start-up businesses has also narrowed and now focuses on women, BME communities and disabled. Services to businesses will become limited with the business support simplification programme being introduced in the new year.

The Social Enterprise Partnership is delivering an NWDA funded programme supporting social enterprises through various projects and initiatives to suit social enterprise development and overcome barriers to start up in Cheshire.

- Because the business start-up contract was delayed from April until July, figures can only be collected from July-March. The revised target for Neighbourhood Renewal Wards, business start-up is 10. None are recorded at this stage.
- The majority of start-ups will be self-employed and not be of sufficient size to be VAT registered.

AMBER Sub-Outcomes

10.2 Ensure that economic success is spread throughout Cheshire's knowledge economy and rural communities.

Ensuring economic success through the growth in knowledge-intensive jobs is lower than expected at this mid year point and business formation in rural areas data may be difficult to collate now and for the end of year report.

The EDZ in Ellesmere Port is grant funding speculative developments, building offices on derelict land and diversifying from manufacturing and bringing in new investment.

- Latest figures Jan – Dec 2006, knowledge intensive jobs total is 158,000 (i.e. change of minus 4,000 on the original baseline). The 162,000 baseline was crudely calculated and 163,000 is more precise.
- Business formation in rural areas data is unlikely to be available in the foreseeable future. Baseline data came from one-off Pion Economics study for the C&W Rural Partnership.

AMBER Sub-Outcomes

15.1 Close the worklessness gap between the worst wards in Cheshire and the English average.

Closing the worklessness gap in four of the most deprived Wards across Cheshire, according to data collected in not encouraging. However, this baseline data was taken before the LAA process began. A number of projects have now commenced and will make a positive impact on the number of benefit recipients. They include, JCP Horizons, Workability, Jobs fairs and Lone Parent focused interviews in children's centres.

The West Cheshire Employability Partnership is now established as a joint sub-group of Chester and Ellesmere Port LSPs. The group has successfully bid for 3 Workability projects funded by ESF via the LSC (over £500,000).

Further work includes gap analysis of activity being collated, targeting deprived areas. This will inform the group of the scale of activity sufficient to achieve the targets. This will also help to achieve a co-ordinated commissioning approach to future activity.

Implementation of LAA commissioning

The Government has indicated that LAAs are becoming the only means for setting local priorities for local government. However, future delivery of these LAA outcomes will require major public bodies such as JC+, LSC and the NWDA to reflect LAA priorities when they make spending decisions.

The continuing uncertainty over how the CCP commissioning model will be implemented for this block remains a cause for concern.

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APPENDIX F

LPSA2 Position Statement – October 2007

Target	Maximum PRG (£)	Lead Partner	Current Position
1 – Tackling anti social behaviour	1,424,000	Police	Indicator 1 = Amber
			Indicator 2 = Green
2 – Building positive parenting	1,424,000	Cheshire CC	Indicator 1 = Green
			Indicator 2 = Green
3 – Employment opportunities for people with disabilities	810,000	Cheshire CC	Indicator 1 = Green
			Indicator 2 = Amber
4 – Delivering services for children and young people	1,424,000	Cheshire CC	Indicator 1 = Amber
			Indicator 2 = Amber
			Indicator 3 = Green
			Indicator 4 = Green
5 – Improving the quality of life of older people	2,136,000	Cheshire CC	Indicator 1 = Red
6 – Reducing the fear of crime	1,424,000	Police	Indicator 1 = Green
			Indicator 2 = Red
			Indicator 3 = Green
7 – Increasing safety from domestic abuse	1,424,000	Cheshire CC	Indicator 1 = Green
			Indicator 2 = Green
			Indicator 3 = Green
8 – Reducing death and injuries on Cheshire roads	2,136,000	Fire	Indicator 1 = Amber
9 – Improving street environment	1,424,000	Cheshire CC / District Councils	Indicator 1 = Green
			Indicator 2 = Green
10 – Community energy	1,424,000	Cheshire CC	Indicator 1 = Green
11- Improving housing standards in Cheshire	2,037,000	District Councils	Indicator 1 = Green
			Indicator 2 = Green

Notes

Green – projected to fully achieve the stretch target

Amber – projected to achieve at least the 60% stretch target trigger point for performance reward grant

Red – projected to fall short of the 60% stretch target trigger point