

Cheshire LAA 2007-10: Outturn Performance Report including LPSA2 Target Performance

Introduction

1 This report sets out the performance of the Cheshire Local Area Agreement (LAA) 2007-10 at outturn.

2 The LAA is essentially an agreement between the Communities of Cheshire Partnership, the County Council and HM Government to improve services to local people in Cheshire with the Partnership responsible for the delivery of the outcomes set out in the LAA and the County Council acting as the accountable body for any pooled funding paid by the Government in connection with the LAA.

3 Structured under four key themes - Safer and Stronger Communities; Children and Young People; Healthier Communities and Older People; and Economic Development and Enterprise - the LAA covers 15 high level key outcomes for the citizens of Cheshire underpinned by 54 sub-outcomes with performance assessed against 160+ performance indicators. In an attempt to streamline performance management and reporting, the LAA also includes the eleven targets and 23 indicators of the second generation Local Public Service Agreement. Progress against each sub-outcome and supporting action plan has been recorded and monitored through Excelsis, the County Council's performance management system, which enables both qualitative and quantitative data to be captured and regularly reviewed though use of the system over the past twelve months has been patchy.

OUTTURN POSITION

4 In accordance with the performance reporting cycle, thematic performance reports have been produced and received by the respective thematic partnerships. This composite report is now presented to the Communities of Cheshire Partnership for consideration and approval. The report will subsequently be considered by the Cheshire Governance Board on 13 June prior to internal County Council reporting as the Accountable Body.

5 For each sub-outcome within the LAA, outturn scorecards have been produced to summarise progress against the respective performance indicators and action plans over the past twelve months, identify under-performance and highlight associated risks or issues. Where possible, the status of each sub-outcome delivery plan is also recorded as 'RED' (under performing) or 'GREEN' (completed) though specific performance indicator information at outturn is still awaited for a number of

sub-outcomes and these are consequently still showing as 'AMBER'(unknown or unclear at this stage).

6 Appendix 1 provides a summary of performance across each of the 15 high level outcomes (Level 1) drawn from the sub-outcome (Level 2) information received to date. With the information available at this stage, the outturn position continues to be a mixed one with seven of the 54 sub-outcomes showing 'RED', 21 showing 'AMBER' and 26 showing 'GREEN'. Further performance indicator information (Level 3) for under performing sub-outcomes is also detailed in Appendix 1.

7 Appendix 2 provides a more detailed narrative of the outturn performance position in relation to the eleven targets and 23 indicators contained in the second generation LPSA including an overview of the final LPSA performance position.

FINANCE

8 Under the terms of the Local Area Agreement, 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.

9 The final pooled Local Area Agreement grant allocation for 2007-08, after a late small adjustment in respect of the Children's and Young People block, totalled £7,382,508. This was split £6,447,984 revenue and £934,524 capital. In addition, an underspend of £24,486 revenue and £10,625 capital was brought forward into 2007-08.

10 The outturn position for the year is an underspend of £229,761 (£200,179 revenue and £29,582 capital). Although this is an increase on the projected underspend reported at three quarter year review (£30,000), partners are advised that all funding remains committed under the terms and conditions of the grant and will be spent as first call in 2008-09 to support LAA key outcomes.

11 As was reported at the three quarter year review, there is a restriction on the level of capital grant which can be carried forward into 2008-09 (5% or £46,726). The outturn figure of £29,582 is therefore within this limit and there is no requirement to return any unused allocation to the Department for Communities and Local Government.

	07/08 (incl c/f) £	Final Outturn £	Variance £
Children and Young People (revenue)	4,033,861	3,999,361	(34,500)
Safer and Stronger Communities (revenue)	2,438,609	2,272,930	(165,679)
Safer and Stronger Communities (capital)	945,149	915,567	(29,582)
TOTAL	7,417,619	7,187,858	(229,761)

CONCLUSIONS

12 As has been identified previously, the performance management and reporting process for the Cheshire Local Area Agreement is a complex one as delivery is achieved across a range of partner organisations with information on progress drawn from a variety of systems and sources. It will, therefore, be important to learn lessons from the experiences of the last twelve months in determining how performance of the 'new style' LAA to come into effect from 1 July 2008 might more effectively be managed. The importance of this is further reinforced by the introduction of the new Comprehensive Area Assessment performance management regime to be introduced nationally from April 2009.

RECOMMENDED:

That the Communities of Cheshire Partnership:

- (1) **receive the first year outturn report for the Cheshire Local Area Agreement 2007-10, including outturn against the second generation Local Public Service Agreement;**
- (2) **identify any further action to be taken by the Partnership or escalated through the Cheshire Governance Board to address under-performing (RED) or performance unknown (AMBER) outcomes, particularly in relation to continued performance management and reporting; and**
- (3) **agree the outturn performance report as the basis of subsequent reports to be made to the Cheshire Governance Board and Cheshire County Council's Performance and Overview Committee (as Accountable Body).**

Contact:

Alison Armstrong, Cheshire LAA Group
Tel: 01244 603336 / Email: alison.armstrong@cheshire.gov.uk

**CHESHIRE LOCAL AREA AGREEMENT 2007-10: OUTTURN REVIEW OF PERFORMANCE
HEADLINE OUTCOMES**

LEVEL 1 KEY OUTCOME	LEVEL 2		
	RED	AMBER	GREEN
1. Improved quality of life for people in the most disadvantaged neighbourhoods; service providers more responsive to neighbourhood needs; and improved service delivery		3	1
2. Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery		1	1
3. An area where people feel safe living, learning, working & playing in a high quality environment	1	2	5
4. Reduce crime and disorder levels		2	2
5. Improve educational attainment, skills and employability	2		2
6. Enjoy Cheshire and its distinctiveness		1	1
7. Improve health and reduce health inequalities with a particular focus on reducing the gap in premature mortality rates between the most deprived 20% of wards and the least 20%	2	5	4
8. Reduce the harm caused by alcohol		1	1
9. Improve independence, well-being and choice for older people, where appropriate and chosen		3	1
10. Maintain an entrepreneurial and diverse economy		2	
11. Promote waste minimisation, reuse and recycling			1
12. Reduce the contribution to and manage the effects of climate change			2
13. Provide accessible, appropriate, affordable and sustainable housing			5
14. Strengthen the connected sub-region and improve accessibility		1	
15. Increase the number of Cheshire's people achieving within the workplace, by reducing inactivity in workless neighbourhoods and raising skill levels	2		
TOTAL	7	21	26

The seven 'RED' sub outcomes are:

<p>3.5 Build positive parenting and reduce youth re-offending</p>	<p>This sub outcome is based on two LPSA indicators and targets. The first indicator concerns the proportion of young people whose parents take up a parenting intervention who re-offend within 12 months. This indicator has considerably bettered the LPSA target. The actual figure was a recidivism rate of 27.85% compared to a target of 36.5% recidivism.</p> <p>The second indicator measures overall recidivism over a two year period for a cohort of offenders from 2005. The outturn figures from the Youth Offending Team reports that the actual recidivism rate for the cohort was 53.2% compared to the target of 48.1%. This trend would appear to be a national issue and a review by the Centre for Crime and Justice Studies (2008) reported this month that the likely reason is linked to the 'offence brought to justice' target resulting in more young people entering the youth justice system.</p>
<p>5.3 Attainment at the end of the foundation stage</p>	<p>Four of the five performance indicators measuring this sub outcome reported below target for 2007/08. The Lead Officer has reported that targets were set high and the greatest improvements have, on the whole, been where the baseline was lowest. A key issue raised by the Lead Officer is that the baseline no longer represents the range of provision and has doubled in the last 12 months.</p>
<p>5.4 Looked after children attainment</p>	<p>This sub outcome is measured against seven performance indicators, three of which are below target. A further three are pending results due in August and one is dependent upon a survey still to be completed.</p>
<p>7.2 Reduce teenage pregnancy</p>	<p>The target for the Teenage Pregnancy Strategy is based on a 50% reduction of under 18 conceptions by 2010. Only 2006 conception data is currently available. This data reports a 15% fall in Teenage Pregnancy rates in Cheshire from the 1998 baseline.</p> <p>The Lead Officer has identified engagement of all partners at relevant levels, communication and data sharing, and mainstreaming</p>

	services, along with the appointment of key staff as key issues in progressing this work.
7.9 Improving child health	Performance is measured against the proportion of mothers initiating breastfeeding within 48 hours of delivery which is reported as below target by both Western Cheshire and Central and Eastern Cheshire PCTs.
15.1 Close the worklessness gap between the worst wards in Cheshire and the English average	Performance is measured against the overall benefit claimant rates for working age people in Blacon Lodge ward (Chester), Grosvenor ward (Crewe & Nantwich), Stanlow & Wolverham ward and Westminster ward (Ellesmere Port & Neston) based on a 1.6% year on year reduction and a 1% year on year reduction in other IMD wards. The latest data available is August 2007. This shows a 0.2% decrease on the September 2006 baseline for Blacon Lodge ward but an increase on baseline in the other wards.
15.2 Develop skills to meet the needs of employers	Performance is measured against four indicators, three of which are below target (NVQ level 2, 3 and 4) and suggest worsening performance against the baseline and one (basic skills) for which no information has been provided.

In addition, the breakdown of performance across the fifteen high level outcomes (Level 1) and 54 sub outcomes (Level 2) has highlighted 21 as AMBER. Initial analysis of the sub outcome scorecards and associated returns shows that this is largely due to the unavailability of data against which performance can be measured at this time. Some of this information is expected before the end of June, some during August though some may not be available until the autumn. Any more detailed analysis of the information will be supplied at the Communities of Cheshire Partnership on 30 May but, as recommended above, the Partnership may wish to give consideration to ongoing post-outturn performance management and reporting of these sub outcomes and associated indicators.

LOCAL PUBLIC SERVICE AGREEMENT

1. The second generation LPSA (LPSA2) completed its final year of the three year agreement on the 31st March 2008. Due to the varying timescales of the LPSA Targets the final results for each will be announced over the coming 12 months. Of the 11 Targets, two (in bold) have been confirmed as completed.

Table 1 – Timetable for completion of LPSA2 Targets

Target	Title	Final data due by
Target 1	Tackling anti social behaviour	30/06/2008
Target 2	Building positive parenting	Completed
Target 3	Employment opportunities for people with disabilities	31/07/2008
Target 4	Delivering services for children and young people	30/09/2008
Target 5	Improving the quality of life of older people	31/07/2008
Target 6	Reducing the fear of crime	30/06/2008
Target 7	Increasing safety from domestic abuse	Completed
Target 8	Reducing death and injuries on Cheshire roads	28/02/2009
Target 9	Improving street environment	30/06/2008
Target 10	Community energy	31/12/2008
Target 11	Improving housing standards in Cheshire	30/07/2008

2. The current projection is that of the 23 indicators supporting the above 11 targets, 15 are expected to fully achieve the stretch target (**green**), six 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**).

3. Based on these projections, total reward grant of £12.5m 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. Table 2 sets out the current position.

4. Listed below are the eight indicators currently identified as either amber or red, together with a short explanation of performance.

Target 1 - Tackling anti social behaviour

5. 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 2 – Building Positive Parenting

6. This target is led by Cheshire County Council in partnership with a number of agencies and has two indicators, both of which have reported their final LPSA2 figures. The first indicator concerns the proportion of young people whose parents take up a parenting intervention who re-offend within 12 months. This accounts for 65% of the total reward and the good news is that this indicator has considerably bettered the LPSA target. The actual figure was a recidivism rate of 27.85% compared to a target of 36.5% recidivism.

7. The second indicator measures overall recidivism over a two year period for a cohort of offenders from 2005. The outturn figures from the Youth Offending Team reports that the actual recidivism rate for the cohort was 53.2% compared to the target of 48.1%. This trend would appear to be a national issue and a review by the Centre for Crime and Justice Studies (2008) reported this month that the likely reason is linked to the 'offence brought to justice' target resulting in more young people entering the youth justice system. **RED**

Target 3 - Employment opportunities for people with disabilities

8. 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 well above 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. The current projected figure falls within the 60% stretch of this indicator and will be confirmed once the time period of paid employment set out in the indicator (13 weeks post 31/03/08) has been past. Therefore, this indicator has been categorised as **AMBER**.

Target 4 - Delivering services for children and young people

9. 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

10. 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. There is a twelve week lag time in obtaining the year end performance. Current estimates are that the final performance will achieve close to the 60% target level. Therefore, this indicator has been categorised as **AMBER**.

Target 6 - Reducing the fear of crime

11. 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)

12. 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. This Target is measured solely over the final calendar years performance ending on the 31st December 2008. So far this years non-finalised figures look promising, however whilst this may be a positive direction the very nature of this Target means that it still carries a high risk. Therefore, this indicator has been categorised as **AMBER**.

Table 2 - LPSA2 Position Statement – May 2008

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 = Red
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 = Amber
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