

Cheshire LAA 2007-10: Three Quarter Year Review of Performance (Exception Report)**Introduction**

This report sets out, on an exception basis, the performance of the Cheshire Local Area Agreement at three quarter year in accordance with the performance management and reporting process agreed by the Communities of Cheshire Partnership and Cheshire Governance Board.

Background

The current Cheshire 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 is recorded and monitored through Excelsis – a web-based system which enables both qualitative and quantitative data to be captured and regularly reviewed.

Three Quarter Year Position

The mid-year position was reported to the Cheshire Governance Board on 30 November. Using the information available at the time, four of the 54 sub-outcomes were flagged as '↓' (under performing) and 19 were flagged as '↑' (on target or completed).

A slight improvement on this position is now reported at three quarter year with three of the 54 sub-outcomes flagged as '↓' (under performing) and 22 flagged as '↑' (on target or completed). However, whilst the overall picture continues to be one of satisfactory progress in most areas, there remain some issues in relation to the quality of data that is currently available to fully assess performance. These include the need for:

- more attention to basic performance management detail for sub-outcomes, e.g. accuracy / clarity on sub outcome ownership;
- greater understanding of PI reporting cycles / data availability;
- more information in relation to action plans, activities and risks; and
- greater consistency in what is reported and how.

As a result the 'satisfactory' assessment is fragile due to the inconsistent use of the performance monitoring / management system and the availability of survey dependant data. Whilst there is generally more confidence about the sub-outcomes flagged as '↑' and '↓', many flagged as '→' could tip either way.

A more detailed breakdown of the exceptions- i.e. where a change in performance status has been reported at three quarter year - is provided in Appendix 1.

Finance

As reported at mid-year, forecast spend is substantially in line with budget. All partners are continuing to ensure that monies are fully utilised, particularly capital spend where any underspend in excess of £46,726 (5% of total capital allocation of £934,524) may be required to be returned to DCLG. Although there is an estimated slight underspend of £30k on the Safer and Stronger Communities Fund this will be carried forward into 2008-09 in line with the terms and conditions of the grant as they affect revenue.

	07/08 (incl carry forwards) £	Actual @TQY £
Children and Young People (rev)	4,031,790	2,410,653
Safer and Stronger Communities (rev)	2,438,609	1,435,385
Safer and Stronger Communities (cap)	945,149	362,754
TOTAL	7,415,548	4,208,792

Recommendation:

That the Governance Board notes the progress made by Communities of Cheshire Partnership in the delivery of the Cheshire Local Area Agreement 2007-10 at three quarter year.

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CHESHIRE LOCAL AREA AGREEMENT 2007-10: THREE QTR YEAR EXCEPTION REPORT OF PERFORMANCE

Key Outcome 1: Improved quality of life for people in the most disadvantaged neighbourhoods; service providers more responsive to neighbourhood needs; and improved service delivery

SUB-OUTCOME	MID YEAR	UPDATE	³ / ₄ YEAR
1.2 Increased cleanliness and quality of public spaces in Blacon and Lache NMP areas	→	Targets measured by resident surveys only. Measured annually and will report in March 08. Green Flag Awards issue resolved for both programmes.	↑
1.4 Greater understanding of cultural diversity and needs	↓	In Q2, the CCP and Cheshire Chief Execs allocated £5k to support this outcome. At this point in the financial year the primary objective should be to provide information for the new Government funded cohesion work to be undertaken in Crewe and Ellesmere Port in 08-09, and to inform the development of a Cheshire-wide cohesion measure for the refreshed 08-09 LAA. CHAWREC have indicated that they will be able to undertake this work in Feb 08. Work to finalise commissioning will take place in Jan 08 via the SSCG 'Stronger' sub-group. The task will be to: use best available socio-demographic data (including the Vulnerable Localities Index, any available community intelligence and the new 2007 IMD) to identify target localities and communities with a specific focus on Crewe and Ellesmere Port; propose appropriate actions and in-year measures for 08-09; and identify the most relevant National Indicators for the measurement of future cohesion work in Cheshire.	→

Key Outcome 2: Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery

SUB-OUTCOME	MID YEAR	UPDATE	³ / ₄ YEAR
2.2 Increase in volunteering	→	CCP and Cheshire Chief Execs have allocated £5k to support this outcome and Chester CVS have agreed to undertake the work. Formal volunteering remains a candidate priority for the 08-09 LAA and will have to be measured as part of the NIS. Therefore the work to establish the baseline should still go ahead.	↑

Key Outcome 4: Reduce crime and disorder levels

SUB-OUTCOME	MID YEAR	UPDATE	³ / ₄ YEAR
4.3 Reassure the public, reducing the fear of crime	↑	➤ "Fear of Crime" indicator in specific wards target is on track.	→

		<ul style="list-style-type: none"> ➤ “Fear of Crime” indicator across Cheshire is rated ‘red’. This contradicts more authoritative measurement outside that of the LPSA. Remedial action to address this inconsistency has been taken and, although initial indications show a positive direction of travel for this indicator, at this stage it would be rash to suggest a change of status. ➤ The ‘increase sanction detection’ target is rated ‘green’ 	
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Key Outcome 6: Enjoy Cheshire and its distinctiveness

SUB-OUTCOME	MID YEAR	UPDATE	³ / ₄ YEAR
6.1 Enhance the visitor economy	➔	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.	⬆

Key Outcome 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%

SUB-OUTCOME	MID YEAR	UPDATE	³ / ₄ YEAR
7.5 Improve sexual health by reducing STIs and improving sexual health services.	➔	<p>GUM – Unable to provide a Cheshire-wide percentage for PI as no Q2 figures received from Western Cheshire PCT. Neither Macclesfield nor Leighton is on track to achieve the 100% target.</p> <p>Chlamydia Screening – CECPCT is performing well against the national picture and has recently been ranked 7th in the country for screening uptake. However, the PCT target is very challenging and screening rates for the remainder of the year need to increase considerably in order to achieve the target. Again, no figures received from Western Cheshire PCT.</p>	⬇

Key Outcome 9: Improve independence, well-being and choice for older people, where appropriate and chosen

SUB-OUTCOME	MID YEAR	UPDATE	³ / ₄ YEAR
9.4 Improving economic well-being of older people at retirement age	⬇	The original owner of these two sub-outcomes left post at a very early stage in the planning process. A new sub-outcome owner is now actively involved in developing detailed plans and further information has been added to Excelsis. Performance information has a long lead time but based on the	➔

		latest data available, there is encouraging evidence that targets will be achieved.	
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Key Outcome 11: Promote waste minimisation, reuse and recycling

SUB-OUTCOME	MID YEAR	UPDATE	³/₄ YEAR
11.1 Reduce waste to landfill and increase recycling	→	Current forecasting shows that the targets will be exceeded. The forecast combined recycling rate for 07/08 is over 38% (compared to the 07/08 36% target) and the forecast landfill rate is under 62% (compared to the 07/08 target of 64%)	↑