



Cheshire LAA mid year performance report

Cheshire Governance Board
28 November 2008

INTRODUCTION

1. This report sets out the performance of the Cheshire Local Area Agreement (LAA) 2008-11 at its mid year point in year one.

2. The new Cheshire LAA was agreed with Government Office North West (GONW) and Communities and Local Government (CLG) in July 2008 following extensive consultation with local partners through the Communities of Cheshire Partnership (CCP) and Cheshire Governance Board. The Agreement sets out 35 designated improvement targets (taken from the new National Indicator Set) and 18 Local 'non-designated' improvement targets for priorities of specifically local concern. Together these targets will influence the business planning processes of CCP partners.

The new LAA is structured around seven key themes –

- Stronger Communities
- Safer Communities
- Children and Younger People
- Adult Health and Wellbeing
- Tackling exclusion and promoting equality
- Local Economy
- Environmental Sustainability

3. **Appendix 1** of this report provides an overview of progress against these LAA indicators under each of these themes.

PROGRESS ON LAA DELIVERY PLANS

4. This report has been produced in accordance with the revised LAA performance management framework which has been improved based on a review of experience from the previous LAA performance arrangements and developed into a revised performance management framework (PMF). A process chart from the PMF is included in **Appendix 2**.

5. This evaluation recommended that all partners be responsible for producing:

- more robust baselines and targets across all indicators
- interim milestones against which in-year performance and progress can be measured
- more streamlined organisational and partnership performance management systems
- more robust data quality controls (including more systematic capturing of actions)
- more localised targets according to needs and priorities (including targeting interventions in specific communities)

6. To achieve these aims partners were asked to complete a Delivery Plan for each LAA indicator setting out; the indicator baseline and target, its description, key areas of concern, milestones and actions, risks and data quality measures. At the time of writing the mid year report received are:

LAA DELIVERY PLANS received

LAA Designated improvement targets	LAA Local non-designated improvement targets
30 of 35	11 of 18

6. Partners have agreed that the Delivery Plans be signed off as appropriate by Partnership Co-ordinators and Block Chairs thereby ensuring accountability for delivery at the highest level. This process is ongoing. Copies of the Delivery Plans are available on request.

LAA Mid Year Performance

7. To enable performance assessment at this point a scorecard was devised to reflect progress against the each of the LAA Delivery Plans. When considering the performance against the LAA indicator each responsible officer was asked to provide evidence of an actual figure for mid year as the basis for the assessment of performance. If this was not possible (e.g. the indicator is based on a place survey that will not produce figures until January 2009), the next stage was to assess performance against agreed actions and milestones set out in the delivery plan. Red, amber and green (RAG) ratings were applied based on the following criteria:

1. The latest figure for the LAA Target (as most indicators are annual or new etc. this is unlikely)
2. Progress against any Key Issues that have been highlighted
3. Progress against LAA Delivery Plan milestones/actions
4. Progress against LAA Delivery Plan risks.

8. The table below provides an overview of performance on the LAA at the mid year point. A more detailed overview of performance against each individual target is contained in **Appendix 1** together with an explanation for the RAG rating applied in each case.

LAA SCORECARDS (and/or traffic lights) received

Current progress	LAA Designated improvement targets	LAA Local non-designated improvement targets
Red	5	1.5
Amber	7.5	1.5
Green	18.5	7
Not returned	4	8
Total	35	18

The reason why some indicators are reported as .5 is due to the **current structures** in place for service delivery East/West amongst partners. This is not a reflection of future post LGR structures.

Why retain the AMBER rating?

9. Some partners have expressed concern about the use of the amber rating given the potential for this to lead to inaccuracies in performance reporting. However further consultation with responsible officers on this issue suggests that there is still a place for the amber rating if only to allow for issues such as the settling in of the new national indicators where lack of data would automatically lead to red status being applied which in itself may be an inaccurate view of progress. Therefore the amber rating has been retained for the time being but where it has been applied there is a clear explanation for its use. The scorecard contained the following note:

“Partners have expressed concern over AMBER status being used to cover over a ‘lack of progress’, therefore if status is genuinely AMBER, please state very clearly why this option was chosen...”

10. The responsible officers notes are included in the notes column in the LAA indicator tables in Appendix 1.

Not returned? What needs to be taken into account?

11. It is acknowledged that the overview of performance (**Appendix 1**) contains a number of gaps. There are a number of reasons for this but Partnership Coordinators are aware of these and work is still underway to provide a current position statement on those areas identified as “Not yet available”. Partnership Coordinators will be able to provide an oral update on this situation at the meeting.

SECOND GENERATION LOCAL PUBLIC SERVICE AGREEMENT

12. 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, nine have been confirmed as completed.

13. The current projection is that of the 23 indicators supporting the above 11 targets, 13 are expected to fully achieve the stretch target (**green**), 3 indicators are expected to reach the 60% trigger point for performance reward grant (**amber**), but the remaining 7 indicators will fall short of achieving the 60% payment point (**red**). **Appendix 3** contains a table setting out the current position and a description of the ten indicators identified as either amber or red together with a short explanation of performance.

14. Based on these projections, total reward grant of £12.4m will be shared between the County and District Councils (incl. future authorities post LGR), 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.

RISK

15. As part of the new LAA work has been carried out to assess risk at two levels, an overarching partnership level document and at an individual LAA indicator level. The overarching risk assessment of the Cheshire LAA has been reviewed and updated at regular meetings of the CCP and the LAA Partnership Coordinators. This document is available in **Appendix 4** for Partners to review and comment upon.

16. Each LAA indicator that has a Delivery Plan includes a section on individual risks. This detailed level of risk assessment is a necessary process to support the LAA as it allows individual issues to be raised with Partnership Coordinators and Thematic Chairs when the delivery plans are signed off. These risks are also considered when delivery plans are discussed at Thematic Block Groups.

CONCLUSIONS AND RECOMMENDATIONS

17. This mid year report demonstrates good progress by partners in the delivery of the Cheshire LAA. The vast majority of Delivery Plans have been completed and in many cases actions are already well underway to help achieve the demanding LAA targets. However, one third of the LAA designated improvement targets are identified as either **Amber** or **Red**. This is due to a number of factors:

- The Targets are directly evidenced (using actual figures) or indirectly evidenced (using agreed actions or milestones) as being off Target
- A number of the **new** National Indicators rely upon data that has not yet been produced.
- Where progress under 'Mid Year Traffic Light' has been indicated as 'Not yet available', officers and partners are being consulted with for the information.

18. In addition, further work is required in the coming months to ensure that the remaining Delivery Plans are completed and that these (together with the existing Delivery Plans) are agreed and approved by the LAA thematic blocks.

19. This report was received by the Communities of Cheshire Partnership on 7 November. As a consequence, the CCP has requested each of the thematic blocks to review their respective Amber and Red targets to ensure that actions are in place to maximise performance and service delivery and to report back on progress at the next meeting of the Partnership. The CCP has also formally requested completion, sign off, agreement and approval of all outstanding delivery plans by the relevant Thematic Partnerships at the earliest opportunity.

Recommended:


1. **That the Cheshire Governance Board notes the progress of the LAA and the recommendations of the CCP.**
2. **That the Cheshire Governance Board receives an update on progress against the achievement of Amber and Red targets at their next meeting.**




Cheshire LAA Mid Year Performance – November 2008


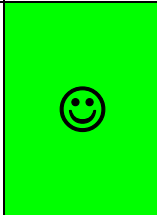
Safer and Stronger - LAA Designated improvement targets



The report format contains a Red Amber Green rating based upon the following criteria.

1. The latest figure for the LAA Target (as most indicators are annual or new etc. this is unlikely)
2. Progress against any Key Issues that have been highlighted
3. Progress against LAA Delivery Plan milestones/actions
4. Progress against LAA Delivery Plan risks.




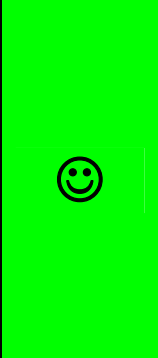
LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
1	NI 4 % of people who feel they can influence decisions in the locality	(2006/07) 30.4%	(2008/09) 29%	Y	 West	Milestone (see notes)	<p>No Place Survey undertaken as yet.</p> <p>In the West the focus of the work concentrated on Lache and Blacon only. Local residents continue to participate in Neighbourhood Management structures, (e.g. Board, theme group meetings) Multi-agency Community Action Meeting (CAM) created. Quarterly Lache Pulse newsletter delivered to every resident within Neighbourhood Management area.</p> <p>In the East, this is in line with the LSP's Neighbourhood Renewal Strategy and will be achieved by using the principles of a multi-agency, Neighbourhood Management approach to involve, inform and respond to the wishes of local residents. The areas covered include 7 wards, Alexandra, Delamere, Coppenthal, Grosvenor, Maw Green, St Barnabas and St John's.</p> <p>1,875 - Number of people engaged in Neighbourhood Action 12 – Number of sub groups (which demonstrates a level of capacity building within specified area) 58 – Number of people involved in formal and informal learning</p>



LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
2	NI 8 Adult participation in sport and active recreation	(Dec 06) 23.77%	(2008/09) 25.77%	Y		Milestone (see notes)	<p>The Amber indicator is used to illustrate that some progress has been made and reflects that a mechanism has been established. An action plan was formulated for 2008/09 incorporating some existing District activities under the headings of:</p> <ul style="list-style-type: none"> • Promote local Leisure Services to defined target groups • Increase throughput at local authority leisure centres by 1%. • Promote and deliver community based activity programmes. • Promote and deliver targeted health programmes which include a physical activity element. <p>An action plan is currently being formulated for East and West Cheshire. Progress on this is slow and not all Borough Council's have inputted into the existing Action Plan. The current climate getting the existing plan updated with performance outcomes for 2009/10 will be difficult.</p>
3	NI 18 Adult re-offending rates for those under probation supervision	(2006/07) 36%	(2008/09) 32.5%	Y		Actual Figure	<p>The re-offending figure of 8.4% refers to the re-offending rate of the standing caseload of 2797 during Jan – March 08. It is assessed as Amber because although the figure is lower than predicted, the reduction is not large enough to be statistically significant. Also there is as yet no centrally set target.</p> <p>It is hoped and expected that from the end of the year Cheshire will be provided quarterly with centrally produced re-offending rates based on 12 month rolling periods. This will replace existing systems of measuring re-offending</p>
4	NI 20 Assault with injury crime	(2006/07) 6.71 (4573)	(2008/09) 6.5 (4430)	Y		Actual Figure	<p>Reporting period is for April 2008-October 2008. Aggregated mid year performance across Cheshire is currently showing a return of 2124 against a target of 2215. This equates to a 4.1% reduction on target.</p> <p>East this is shown as 968 offences against a target of 1040. a reduction on target of 6.9% West this is shown as 1156 offences against a target of 1175. A reduction on target of 1.7%</p> <p>Disaggregated action plans have now been developed to coincide with the creation of Cheshire West and Chester and Cheshire East and as stated earlier are specifically targeted at the Home Office classifications.</p>

LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
5	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local councils and police	TBC Jan 09	(2008/09) 5%	Y	 West	Milestone (see notes)	<p>West - A number of actions are taking place within the three CDRP area towards achieving this indicator once baseline information is established. Amber has been selected as no measurement can be made but this does not mean that progress is not being made locally.</p> <p>East -The Place Survey has not yet been undertaken so there is currently no baseline set for this indicator. Though a 5% target increase has been set, without a baseline, there is no indication as to whether this is realistic. The return therefore cannot be anything other than RED. However, despite there being no baseline, initiatives within the action plan to impact upon this PI are underway:</p> <ul style="list-style-type: none"> • ASB Action Plans in place for each of the East's three CDRPs. • Multi Agency Action Group meetings are operating in each of the East's three CDRPs. • ASB Co-ordinators contribute to Tasking processes in each of the East's three CDRPs.
6	NI 30 Re-offending rate of prolific and priority offenders	(2006/07) 16.3%	(2008/09) 19%	Y	Not yet available	Not yet available	Not yet available
7	NI 32 Repeat incidents of domestic violence	(2006/07) 30.4%	(2008/09) 29%	Y		Actual Figure	26% - Monthly reports from numerous datasets on high risk cases are being produced, providing more effective multi-agency case management for victims and therefore regular information for this indicator







LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
8	NI 33 Arson incidents	2919 (42.5)	(2008/09) 1726 (25.1)	Y		Actual Figure	Total no. of arson incidents for Q1 & Q2 – 882 (subject to further validation). There are more detailed figures on Primary and secondary fires in the LAA
9	NI 47 People killed or seriously injured in road traffic accidents	(June 2007) 537	(2008/09) 483	Y		Actual Figure	240 Casualties (to 30.06.08) This figure is an unverified, half-year actual. The end of year figure will be based on the three year rolling average that is the basis for measurement of NI47. <ul style="list-style-type: none"> - Completed strategic assessment - Priority areas identified - Produced problem profiles - Devise yearly business action plans - Activities including safety camera enforcement, develop local schemes in engineering improvement and education, training and publicity - Launched Speed Awareness Courses - Red Routes - Intensified schools and colleges education programme - Continued investment in Local Safety Engineering Schemes

Safer and Stronger – Local non designated indicators

LAA No.	LAA Local Non-designated indicators	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
36	Percentage increase in Local Authority spending in contracts and grants to Third Sector organisations	(2007/08) £5,052,967	1% increase	Y		Actual Figure	<p>Figure for all in year commitments for County Council - 4,821,155</p> <p>Baseline data related to County Council spending only – no District Council data available until this year. County Council spend for 2008/09 (£4,821,155) indicates a reduction of £231, 812. (4.5%). This results from a transfer out of the authority of £299,019 as part of the creation of the Integrated Youth Support Service with Connexions. If a revised baseline of £4,753,948 is adopted (original baseline less the IYSS element) the County Council spend in 08/09 (£4,821,155) represents a 1.4% increase on baseline.</p> <p>It is recommended that this local indicator is held in abeyance until the new Councils are in place and that a revised baseline is developed, possibly including PCT spending, with the intention of demonstrating increased spending in future years.</p>
37	Reported incidents of Anti Social Behaviour	(2007/08) 37,542	(2008/09) 35,665	Y	 West  East	Actual Figure	<p>Figures are now being revisited during LAA refresh</p> <p>West - 1/4/08 – 30/9/08 9912 incidents.</p> <p>East - There were 10196 ASB incidents recorded by Police from April – September 2008. RED as “straight line” estimate of number of ASB incidents in 2008/09 based on April to September figures is 20336. This would be a 14% increase on 2007/08 (when the target was a 5% reduction).</p>
38	Increase in proportion of non-Police referrals to the Cheshire DAFSUs and MARACs	(2007/08) 17%	(2008/09) 22%	Y		Actual Figure	<p>31% - The only milestone set for this quarter is to ensure that all agencies use the new risk assessment tool. However, Coordinated Action Against Domestic Abuse (CAADA) has yet to publish the final version of the new risk assessment. Multi-agency training has taken place in risk assessment and meetings have been held and decisions taken on the frequency of Multi-Agency Risk Assessment Conferences (MARACs) in Cheshire, with high levels of participation from all agencies. This has resulted in growing awareness of referral pathways to MARAC and the Domestic Abuse Family Safety Units (DAFSUs) and the importance of urgent response to serious domestic abuse once disclosed.</p>

LAA No.	LAA Local Non-designated indicators	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
39	Alcohol arrest referrals	640	(2008/09) 480	Y		Actual Figure	<p>285 in quarter one 323 in quarter two 608 cumulative total at the end September 2008</p> <p>A green assessment has been provided as the target has been continually exceeded in each month of the year to date</p>
40	(Anti-social behaviour – reduction in criminal damage)	(2006/07) 11,760	(2008/09) 10,460	Y		Actual Figure (not stated)	<p>Latest figures (not stated on the LAA Scorecard) show criminal damage incidents have continued to fall within the first 6 months.</p> <p>Impact events have taken place across various locations within the county area.</p> <p>6 pilot sites are now up and running with joint probation and police supervision of Community Payback schemes which are targeting criminal damage hot spot areas.</p> <p>Seasonal publicity campaigns and operations are being organised for the forthcoming Halloween and Bonfire period.</p>

Children and Young People - LAA Designated improvement targets

LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
10	NI 56 Obesity in primary school age children in Year 6	(2007) 17.1%	(2008/09) 17.3%	Y	Not yet available West.  East  Ches	Milestone (see notes)	West - No LAA scorecard East - Data submitted Sept 08, initial feedback for CECPCT is that target has been met. Cheshire CC report - Mid year reporting on progress against baseline and target is not possible. But the overall strategy guide is with the PCT's developing the Plans for the next 12-18 months
11	NI 110 Young people's participation in positive activities	Tell Us Survey Autumn 2008	N/A	N		Milestone (see notes)	No Scorecard . Data not available until formalised Dec 2008. Extended services roll out have hit the national and local targets with 79% of Secondary Schools and 57% of Primary Schools achieving the Full core offer which includes a varied menu of activities.
12	NI 111 First time entrants to the Youth Justice System aged 10-17	(2007/08) 1078	(2008/09)	Y		Actual Figure	No Scorecard. Year to date by end of August showed significant reductions on last year and FTE's are well below the 11.6% reduction target.
13	NI 112 Under age conception rate	Baseline set in 1998 and progress at 2007 is minus 15%	(2008/09) - 32%	Y		Milestone (see notes)	No scorecard. Reports from latest 2006 conception data show a rise in rates. Review of position is planned locally and with GONW.
14	NI 115 Substance misuse by young people	Tell Us Survey Autumn 2008	N/A	N		Milestone (see notes)	No scorecard. Data not available until Dec 2008. Mid year reporting on progress against baseline and target is not possible but building on last years activity.






LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
15	NI 117 16 to 18 olds who are not in education, employment and training (NEET)	(2007) 4.7%	(2008/09) 4.5%	N		Milestone (see notes)	No scorecard. Work ongoing building on existing arrangements and 14-19 reforms.

Children and Young People – Local non designated indicators

LAA No.	LAA Local Non-designated indicators	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
41	NI 56 Obesity in primary school age children in Year 6	N/A	N/A	N	Under Review	Milestone (see notes)	This is a repeat of the LAA National Indicator but focussed locally on 'Looked After Children'. It is currently unclear if this distinction will continue beyond the 2008/09 LAA refresh and therefore they have not been reported upon.
42	NI 110 Young people's participation in positive activities	N/A	N/A	N	Under Review	Milestone (see notes)	This is a repeat of the LAA National Indicator but focussed locally on 'Looked After Children'. It is currently unclear if this distinction will continue beyond the 2008/09 LAA refresh and therefore they have not been reported upon.
43	NI 111 First time entrants to the Youth Justice System aged 10-17	N/A	N/A	N	Under Review	Actual Figure	This is a repeat of the LAA National Indicator but focussed locally on 'Looked After Children'. It is currently unclear if this distinction will continue beyond the 2008/09 LAA refresh and therefore they have not been reported upon.
44	NI 112 Under age conception rate	N/A	N/A	N	Under Review	Milestone (see notes)	This is a repeat of the LAA National Indicator but focussed locally on 'Looked After Children'. It is currently unclear if this distinction will continue beyond the 2008/09 LAA refresh and therefore they have not been reported upon.
45	NI 115 Substance misuse by young people	N/A	N/A	N	Under Review	Milestone (see notes)	This is a repeat of the LAA National Indicator but focussed locally on 'Looked After Children'. It is currently unclear if this distinction will continue beyond the 2008/09 LAA refresh and therefore they have not been reported upon.

46	NI 117 16 to 18 olds who are not in education, employment and training	N/A	N/A	N	Under Review	Milestone (see notes)	This is a repeat of the LAA National Indicator but focussed locally on 'Looked After Children'. It is currently unclear if this distinction will continue beyond the 2008/09 LAA refresh and therefore they have not been reported upon.
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Adult Health and Wellbeing - LAA Designated improvement targets

LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
16	NI 120 All-age all cause mortality rate	N/A	N/A	Y	 West	Milestone (see notes)	<p>East - Action Plan to be identified. Needs to link with CECPCT World Class Commissioning 5 year Strategic Plan and Performance monitoring of PCT Operational Plan (Vital Signs)</p> <p>West - The target is classified as Amber because the data is not available for 2007 until November 2008.</p> <p>- Between 2001 and 2007 the all age all cause mortality rate in Cheshire West and Chester decreased by around 8.2%, although the rate remained static between 2006 and 2007.</p> <p>- The all age all cause mortality rate for Cheshire West and Chester is similar to the rate for England and Wales.</p> <p>- There are large significant differences in all age all cause mortality rates between different socioeconomic groups within Cheshire West and Chester.</p>
					 East		
17	NI 121 Mortality rate from all circulatory diseases at ages under 75	N/A	N/A	Y	 West	Milestone (see notes)	<p>West - Although 2007 data is not available for this indicator provisional analysis indicates a further reduction in the mortality rate, therefore this target is classified as GREEN.</p>
					 East		<p>East - Issue description – Health Care Commission figures for 2008 baseline and target data can not be, at present, confirmed, by PCT analysts</p> <p>Recommended action – PCT Analysts to confirm 2008 baseline and target data</p>
18	NI 123 Stopping smoking	N/A	N/A	Y	 West	Milestone (see notes)	<p>There are more detailed figures on quiter age groups and population in the LAA.</p> <p>West - Target not being met in relation to the number of 4 week quit rates. Prevalence targets are being developed by the Department of Health, until this is available 4 week quit rates are used as a proxy.</p>






East





East - CECPCT met targets in 07/08 and there is no indication that the targets for 08/09 will not be met.





LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
19	NI 125 Achieving independence for older people through rehabilitation/intermediate care	78%	(2008/09) 79%	Y		Milestone (see notes)	Data not available for this new indicator. Baseline expected to be established by March 2009. A new report has been developed that identifies people discharged from hospital, and will form the basis of ongoing data collection, including follow up checks as necessary. A process has been developed and agreed with Health colleagues to manage and record ongoing check/follow up 3 months after discharge.
20	NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets – adults all ages)	(2006/07) 784	(2008/09) 1500	Y		Actual Figure	1351 (as of end September 2008). These are the absolute client numbers. At the mid year 2008 there are already 1351 adults (18+) obtaining a Direct Payment. This represents an increase since the end of March 2008 from 967 (39.7% increase) the target should be achieved for 2008/09.
21	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	(2007/08) 45%	(2008/09) 47%	Y		Not yet available	We have had a gap in data since the introduction of PARIS. Data that we have just received shows a significant fall in carer assessments, largely as a result of under-recording on PARIS. This is being flagged up at DMT level.
22	NI 137 Healthy life expectancy at age 65	No modern baseline data - Need to set a new baseline	N/A	N	Not yet available	Not yet available	This indicator has been subject to change at a national level




Adult Health and Wellbeing – Local non designated indicators

LAA No.	LAA Local Non-designated indicators	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
47	NI 134 The number of emergency bed days per head of weighted population	To be revisited	To be revisited	Y		Milestone (see notes)	Current data points to this being on track. The technical definition has varied from what was originally agreed. This is being revisited by Officers
48	C32 Older people only Proxy for NI 136 People supported to live independently through social services (all adults)	7106	(2008/09) 7234	Y		Milestone (see notes)	Figures not available; expected in March 09 The planned increase is based on the opening of additional provision via Extra Care Housing. The Nantwich scheme has opened as scheduled and the 5 other schemes are all on target to open as planned.
49	Mental Health – number of organisations adopting the Mental Health Employment Charter))	12	(2008/09) 12	Y		Actual Figure	3 organisations. CCC and C&NBC have adopted the charter Age Concern Cheshire and Richmond Fellowship. Letters have gone out to employers contracted with Community Services and has been sent to Housing Providers.



Tackling exclusion and promoting equality / Local economy / Environmental sustainability - LAA Designated improvement targets

LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
23	NI 141 Percentage of vulnerable people achieving independent living	66.90%	(2008/09) 68%	Y		Actual Figure	63.1 (1st Quarter figure – 2nd Quarter available beginning of November 2008). The information comes from service providers and further clarity is needed. No issue with meeting the target by year end is anticipated.
24	NI 142 Percentage of vulnerable people who are supported to maintain independent living (CLG DSO)	98.70%	(2008/09) 98.7%	Y		Actual Figure	94.8 (1st Quarter figure – 2nd Quarter available beginning of November 2008). The information comes from service providers and further clarity is needed. No issue with meeting the target by year end is anticipated.
25	NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	(May 2007) 29.1%	(2008/09) - 0.33%	Y		Actual Figure	Claimant count County Levels = 7651 @ Aug 08 6674 @ Aug 07 = +977
26	NI 154 Net additional homes provided	(2006/07) 2121	(2008/09) 1850	Y	Not yet available	Not yet available	Not yet available
27	NI 155 Number of affordable homes delivered (gross)	(2006/07) 236	(2008/09) 593	Y		Actual Figure (not stated)	Whilst mid year figures stand at 45%, the current position with development because of the credit crunch it cannot reasonably be expected that the position will improve during the second half. Therefore, due to reasons beyond the control of the Councils, this target may fail.

LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
28	NI 156 Number of households living in temporary accommodation	(Dec 2004) 364	(2008/09) 87	Y		Actual Figure	The current out-turn of 67 exceeds target.
29	NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 2 or higher	(2006) 72.7%	(2008/09) 78.3%	Y		Milestone (see notes)	Data Lag: The targets for NI 163 are set for a linear 9.3% point increase over a 5 year period between 2006 and 2011. The 2009 results (on which the outcome of the 2008/09 target will be determined) will be published at the end of August 2010. Work completed so far towards in order to achieve these milestones include the following areas of activity: <ul style="list-style-type: none"> • producing invitations to tender • appraisal and selection of proposals • Holding contract award panels • Holding contract clarification meets with potential providers • Agreeing targets and profiles and signing contracts.
30	NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 3 or higher	(2006) 53.8%	(2008/09) 58.5%	Y		Milestone (see notes)	Data Lag: The targets for NI 164 are set for a linear 7.8% point increase over a 5 year period between 2006 and 2011. The 2009 results (on which the outcome of the 2008/09 target will be determined) will be published at the end of August 2010. The LSC have now completed initial commissioning activity under national employer and adult responsive training to support Level 3 achievements in West Cheshire. The LSC has commissioned activity with a range of providers for the West Cheshire area which includes new providers to the area as well as 2 FE colleges
31	NI 168 Principal roads where maintenance should be considered	4%	(2008/09) 4%	Y		Milestone (see notes)	First reported figures available at outturn March 2009 <ul style="list-style-type: none"> • Provision of SCANNER survey coverage to specialist Contractor – SCANNER survey coverage was provided to the Contractor on the 30th May 2008, within the Q1 milestone • Processing of SCANNER survey data and publishing of PI for previous year's data – SCANNER data processing, and publishing of the PI for 2007/8 was completed on the 28th May 2008, within the Q1 milestone.

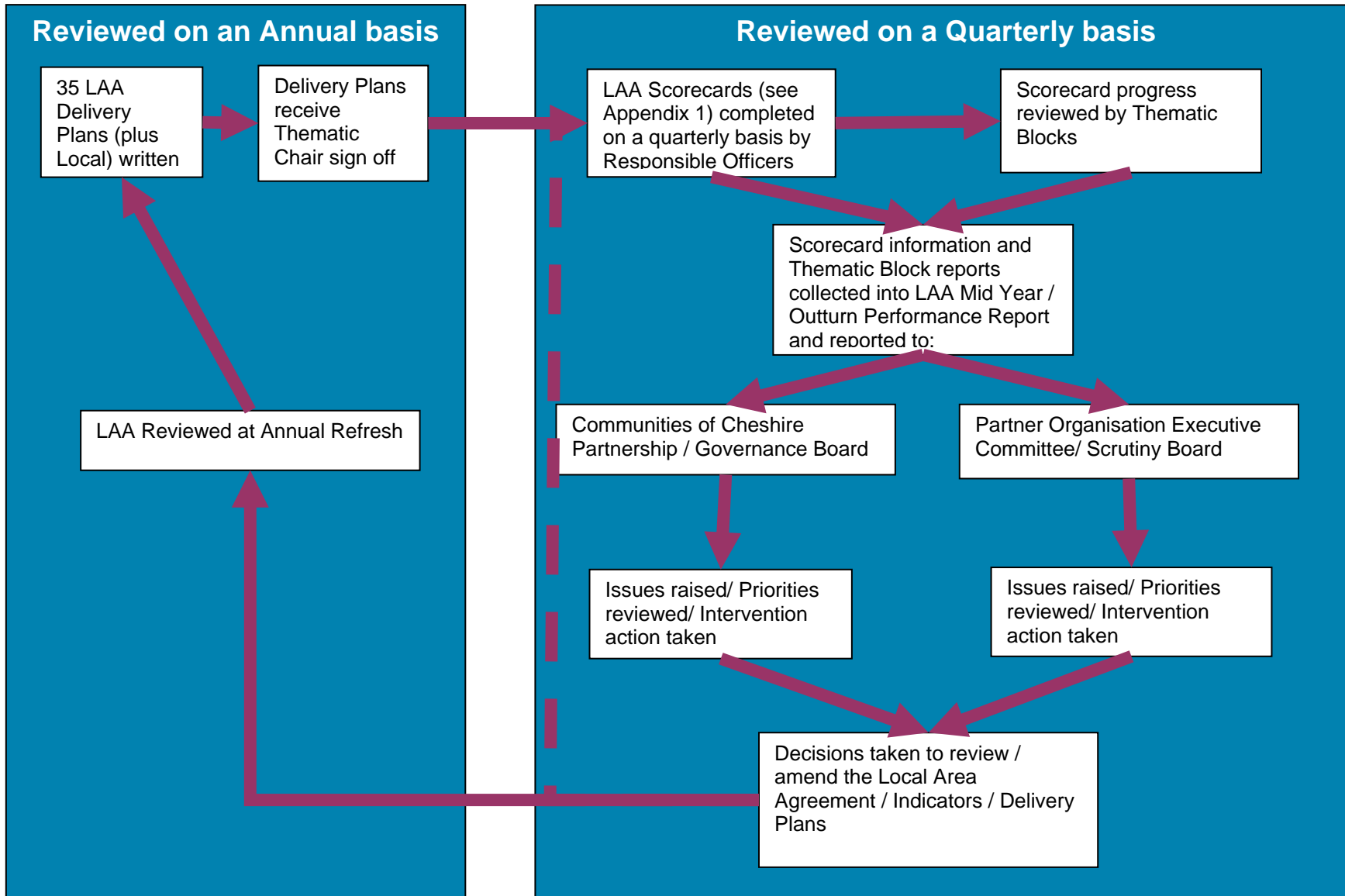
LAA No.	LAA National Indicator	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
32	NI 169 Non-principal classified roads where maintenance should be considered	6%	(2008/09) 5%	Y		Milestone (see notes)	<p>First reported figures available at outturn March 2009</p> <ul style="list-style-type: none"> • Provision of SCANNER survey coverage to specialist Contractor – SCANNER survey coverage was provided to the Contractor on the 30th May 2008, within the Q1 milestone • Processing of SCANNER survey data and publishing of PI for previous year's data – SCANNER data processing, and publishing of the PI for 2007/8 was completed on the 28th May 2008, within the Q1 milestone.
33	NI 171 New business registration rate (BERR DSO)	N/A	N/A	N	Not yet available	Not yet available	No response as yet from Business Link despite repeated requests from partners - Baseline to be established in Dec 2008
34	NI 186 Per capita reduction in CO2 emissions in the Local Authority area	9.81 t/CO2 per capita	(2008/09) 9.7 t/CO2	Y		Milestone (see notes)	<p>First estimated figures for 2006 issued by DEFRA - available Autumn 2008</p> <p>LAA contains much more detailed figures</p> <p>Measurable Milestones:</p> <ul style="list-style-type: none"> • Agreement of individual Districts and Groundwork Cheshire's contribution – Achieved • Agreement of activity for the year, including events, publicity, etc - Achieved
35	NI 191 Residual household waste per household	(2007/08) 787 kg	(2008/09) 766kg	Y		Actual Figure	<p>This is an annual indicator. Current forecasts based on three months of actual data indicate that the actual figure will be in the region of 588Kg per head which substantially exceeds the target.</p> <p>This year has seen a major improvement in recycling performance at the Household Waste Recycling Centres (HWRC) following letting of the new HWRC contract to HW Martin in February 2008. Waste arisings have also fallen during the first few months. Kerbside recycling levels continue to be high.</p>

Tackling exclusion and promoting equality / Local economy / Environmental sustainability – Local non designated indicators

LAA No.	LAA Local Non-designated indicators	Cheshire Baseline	Cheshire Target	Delivery Plan Available	Mid Year Traffic Light	Traffic Light basis	Notes
50	Increase the value of the Cheshire visitor economy (STEAM)	£1.193 billion (2006)	(2008/09) £1.28bn	Y		Actual Figure	£1.359 billion (2007) Data for 2007 is now available showing that 2007 was a good year of growth for the Cheshire visitor economy, and that the initial targets we set for 2008 for the LAA have already been surpassed. Given the current economic climate, the challenge for 2008 now becomes to maintain the value of visitor spend in Cheshire rather than to grow it further.
51	(Enterprise development – new social enterprises demonstrating growth after 12 months	44	(2008/09) 59	Y	Not yet available	Not yet available	Not yet available
52	Proxy measure for NI 171(Enterprise development – Business start-up rates)	(April 2007) 79.6	(2008/09) 87.3	N	Not yet available	Not yet available	No response as yet from Business Link despite repeated requests from partners.
53	NI 192 Percentage of household waste sent for refuse, recycling and composting	(2007/08) 39%	(2008/09) 41%	Y		Actual Figure	Current forecasts based on three months of actual data indicate that a rate of up to 48% is likely to be achieved. Thus this target is likely to be substantially exceeded. This year has seen a major improvement in recycling performance at the Household Waste Recycling Centres (HWRC) following letting of the new HWRC contract to HW Martins in February 2008. Waste arisings have also fallen during the first few months. Kerbside recycling levels continue to be high.

Cheshire LAA Performance Management Framework

At the last Partnership Coordinators meeting attended by GONW a simplified overview of the LAA PMF was discussed and approved.



Second generation Local Public Service Agreement (LPSA2)

LPSA2 Position Statement – Oct 2008

Target	Final data due by	Maximum PRG (£)	Lead Partner	Current Position
1 – Tackling anti social behaviour	Target declared	1,424,000	Police	Indicator 1 = Red
				Indicator 2 = Green
2 – Building positive parenting	Target declared	1,424,000	Cheshire CC	Indicator 1 = Green
				Indicator 2 = Red
3 – Employment opportunities for people with disabilities	Target declared	810,000	Cheshire CC	Indicator 1 = Green
				Indicator 2 = Amber
4 – Delivering services for children and young people	Target declared	1,424,000	Cheshire CC	Indicator 1 = Red
				Indicator 2 = Red
				Indicator 3 = Green
				Indicator 4 = Red
5 – Improving the quality of life of older people	Target declared	2,136,000	Cheshire CC	Indicator 1 = Amber
6 – Reducing the fear of crime	Target declared	1,424,000	Police	Indicator 1 = Red
				Indicator 2 = Red
				Indicator 3 = Green
7 – Increasing safety from domestic abuse	Target declared	1,424,000	Cheshire CC	Indicator 1 = Green
				Indicator 2 = Green
				Indicator 3 = Green
8 – Reducing death and injuries on Cheshire roads	28.02.09	2,136,000	Fire	Indicator 1 = Amber
9 – Improving street environment	Target declared	1,424,000	Cheshire CC / District Councils	Indicator 1 = Green
				Indicator 2 = Green
10 – Community energy	31.12.09	1,424,000	Cheshire CC	Indicator 1 = Green
11- Improving housing standards in Cheshire	Target	2,037,000	District Councils	Indicator 1 = Green

	declared		Indicator 2 = Green
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Notes

Green – This has achieved fully achieve the stretch target

Amber – This has achieved at least the 60% stretch target trigger point for performance reward grant

Red – This falls short of the 60% stretch target trigger point

LPSA2 Target progress descriptions

Listed below are the 10 indicators currently identified as either amber or red, together with a short explanation of performance.

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 final survey results for 2008 show that the figure for indicator 1 (percentage of people worried about anti social behaviour in Crewe and Nantwich) was returned as 44.8%, unfortunately this was down on last years figure of 51% and as a result this Target went from **AMBER** to **RED** as the final outcome. The Target was always predicted to be close and the final survey showed a slight increase in the percentage of people who were "fairly worried" or "very worried" about anti social behaviour in Crewe and Nantwich.

Target 2 – Building Positive Parenting

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.

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

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 has concluded at 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 final declared figure falls within the 60% stretch of this indicator at 83% meaning a successful claim can be made for PRG at this level. 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) and Communication, Language & Literacy (CLL) at the end of foundation stage. The final results were as follows

	2008 data	LPSA2 Target
Indicator 1 – Children achieving good attainment in Personal, Social & Emotional Development	90.26% av	93.85%
Indicator 2 – Children achieving good attainment in Communication, Language & Literacy	82.06% av	85.37%
Indicator 3 – Reducing the gap between children achieving good attainment in Personal, Social & Emotional Development and those in IMD areas	14.62% av	14.8%
Indicator 4 - Reducing the gap between children achieving good attainment in Communication, Language & Literacy and those in IMD areas	20.94% av	19.75%

Improvements to the moderation process of assessments made by teachers led to more accurate data being collected than in the past. Indicators 1, 2, and 4 are **RED**.

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. The final performance has been declared at 76% well over the minimum 60% target level required to claim PRG. Therefore, this indicator has been categorised as **AMBER**.

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 fear of crime in six specified Cheshire wards and the percentage of people who are "fairly worried" or "very worried" about crime in Cheshire, came in under target. The Cheshire wide indicator had been previously indicated as RED but unfortunately the local based indicator also slid below Target in the final LPSA2 survey. Therefore these indicators are shown as **RED**. The remaining indicator on 'increase in sanction detections' achieved the stretch target in full.

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. 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**.

Cheshire LAA Risk Assessment

CHESHIRE LAA Risk Assessment 2008/09

Strap line	Risk No	Risk / Opportunity	Gross			Existing Risk Control Measures	Net			Future Actions	Target (When)		
			Likelihood	Impact	Risk Score		Likelihood	Impact	Risk Score		Likelihood	Impact	Risk Score
Financial Management	1	Lack of financial management leading to ill informed decision making and failure to optimise funding resulting in shortfalls and outcomes not achieved	4	4	16	<ul style="list-style-type: none"> Existing governance controls in public sector organisations Financial management agreements Scrutiny through P & O Committee and the Thematic Partnerships, CCP and Governance Board Certifiable claims for re-imburement Report to Performance & Overview as the accounting body status 	2	4	8	<ul style="list-style-type: none"> Ensure adequate financial support is available Further develop scrutiny processes Introduce better links between the reporting of finance and outcome performance 	1	4	4
Roles and Responsibilities	2	Lack of clarity over roles and responsibilities leading to non-compliance with policies and procedures resulting in outcomes not achieved	4	4	16	<ul style="list-style-type: none"> Governance Board instructions Block co-ordinators help partners to understand roles and responsibilities Review existing PMF in aim of providing greater clarity surrounding partner responsibilities 	2	4	8	<ul style="list-style-type: none"> Review PMF and responsible officers functions Issue revised PMF arrangements Ensure revised PMF is understood and cascaded to responsible partners Ensure new statutory guidance is cascaded to responsible partners 	1	3	3
Funding	3	Lack of, and uncertainty over future funding streams (how will ABG be disaggregated for financial year 2009/10 and impact on LAA targets), leading to inability to plan budgets and services effectively resulting in lack of innovation and failing to deliver outcomes	4	4	16	<ul style="list-style-type: none"> Specific performance reporting on LPSA achievement- identify where failing and put in remedial measures to maximise grant Exploitation of external funding opportunities Identify how other organisations can be used for funding streams e.g. Dev Agency- European Union, Wider LSC funding, Job Centre Plus Ensuring funding partnerships and deliver partnership are more effectively synchronised 	3	4	12	<ul style="list-style-type: none"> ABG disaggregation is in the process of being agreed, along with the disaggregation of mainstream funding and will form the basis of 2009/10 budget setting Produce plan based on reasonable assumptions Three year funding settlements now in place Ensure processes are in place to maximise potential PRG Agree approach to resource allocation Ensure new PMF is in accordance with CAA inspection proposals (demonstrating value for money) 	2	4	8

<p>Staff Capacity</p>	<p>4</p>	<p>Lack of staff capacity both in terms of numbers (working on LGR workstreams), experience and skills leading to loss of morale, incapacity to undertake insufficient delivery planning and ineffective performance management, resulting in failure to meet challenging agenda and loss of resilience in meeting challenge of new national performance framework</p>	<p>4</p>	<p>4</p>	<p>16</p>	<ul style="list-style-type: none"> • Establish block Co-ordinator Group to bring together skills and knowledge • Partnership Business Unit and SPU to support whole Cheshire Partnership Framework 	<p>3</p>	<p>4</p>	<p>12</p>	<ul style="list-style-type: none"> • On-going communication with partners as to how LAA fits into broader context • Enable new Shadow Members to understand the New LAA - single pot funding and statutory responsibilities and new duties • New performance management regime to reduce monitoring and reporting requirements • Enable new Authorities to participate and contribute to LAA review and re-negotiation Nov/Dec. 2008 • New established Cheshire West and Chester and Cheshire East Councils (01/04/2009) • Fresh start for LSP Frameworks and revitalised partner commitment 	<p>3</p>	<p>4</p>	<p>12</p>
<p>Partner buy in</p>	<p>5</p>	<p>Failure to sustain partner buy-in leading to partner contributions being ineffective resulting in not achieving LAA outcomes</p>	<p>4</p>	<p>4</p>	<p>16</p>	<ul style="list-style-type: none"> • Continuing the alignment of existing partners service priorities to ensure LAA aims and objectives are compatible • Partnership Business Unit to provide framewand SPU to continue to support working with partners • Performance reporting to demonstrate where working well / not so well • 	<p>3</p>	<p>4</p>	<p>12</p>	<ul style="list-style-type: none"> • Agree clear priorities in the PMF in-year planning sections and on key targets • Clarity on expectations of partners - new statutory duties • Encourage and achieve compliance with new Statutory duties to co-operate, have regard etc. before April 2009 • Develop partner understanding of financial management and resource allocation • Develop LAA scrutiny processes to enable new Authorities and LSPs to achieve new accountability for LAA (prepare for CAA) 	<p>2</p>	<p>4</p>	<p>8</p>
<p>Alignment and Integration</p>	<p>6</p>	<p>LAA work not integrated into normal business of all partners leading to competing priorities resulting in conflicts, duplicated reporting gaps in delivery</p>	<p>4</p>	<p>4</p>	<p>16</p>	<ul style="list-style-type: none"> • Performance Management cycle and information reported to P&O to help enforce the links • Work with the Governance board • Communication channels exist 	<p>3</p>	<p>4</p>	<p>12</p>	<ul style="list-style-type: none"> • Responding and aligning existing data collection proctocols to adapt to new national performance framework • Governance Board to discuss aligning of budget setting and resource allocation in integrated way • Build understanding of links between PSA and LAA targets and indicators • Develop and integrated single system for performance management - both LAA and remaining national PIs 	<p>3</p>	<p>4</p>	<p>12</p>

Priorities within LAA	7	Inability to ensure priorities of the LAA are adopted by partners, leading to ineffective use resources resulting in outcomes not achieved	4	4	16	<ul style="list-style-type: none"> • Discussions with GONW over the areas for improvement in Cheshire • Communication process in place • Evidence base identified so will determine priorities • 	3	4	12	<ul style="list-style-type: none"> • Localising the evidence base to particular areas or populations • New ways of cross and multi-agency working for new LAA delivery • Clarification of GONW role in managing LAA performance and Audit Commission for CAA 	3	4	12
Provider Fails	8	Failure of provider organisation leading to resources diverted to making alternative arrangements resulting in outcomes not achieved	3	3	9	<ul style="list-style-type: none"> • Performance management and reporting process 	2	2	4	<ul style="list-style-type: none"> • Greater use of risk registers to indicate problems early • Business continuity plans 	2	2	4
Commissioning	9	Lack of understanding of commissioning leading to overlaps or gaps throughout the partnership resulting in ineffective use of resources and not achieving outcomes	4	4	16	<ul style="list-style-type: none"> • Chairs across thematic partnership raising awareness of what commissioning means • Sharing of models for how commissioning operates in different organisation 	3	4	12	<ul style="list-style-type: none"> • Greater understanding of the details of the contracts to ensure meets outcomes • Develop greater clarity over models to use • Operate pilots 	3	3	9
Partnership working	10	Failure to develop new LSP frameworks in new local authority areas, leading to lack of effective accountability for LAA Years 2 and 3, resulting in loss of PRG and sustained long-term problems remaining un-addressed and loss of partner confidence in LAA and poor CAA results	4	4	16	<ul style="list-style-type: none"> • Maintaining levels of support to the Cheshire Partnership Framework - CCP, Governance Board and Thematic Partnerships, while LGR workstreams are implemented • Maintaining spend levels from ABG in Year 1 2008/09 	3	4	12	<ul style="list-style-type: none"> • Develop new LSP frameworks through Partnerships workstreams • Ensure existing partner 'buy in' remains throughout transition period to new Councils and partnership structures • Develop new Shadow Member understanding of partnership working via Partnership workstreams 	2	4	8
Partnership working	11	Lack of cross agency and Thematic Partnership working, leading to ineffective LAA delivery, resulting in poor performance and additional pressure on increased Years 2 and 3 LAA targets and poor CAA inspection results	4	4	16	<ul style="list-style-type: none"> • Joint Thematic Partnership Chairs and Co-ordinators planning meetings • Joint Thematic Partnership Co-ordinators performance meetings • Development of streamlined PMF and delivery plan documentation for ease of use 				<ul style="list-style-type: none"> • Analysis of Year 1 delivery plans to identify opportunities to combine service provision across agencies • ENIA partnership training sessions • Cross evaluation of individual delivery plan risk assessments to provide common LAA Risk Analysis • Ensure momentum of LAA cxelivery development is mainatined through LSP and Local Authority abolition: undertake Partnership Development Workshops following mid-year outturn performance reports • Ensure existing partnerships function effectively until new LSP frameworks are in place to assume accountability and responsibility for LAA 	2	4	8