

2009/10 NATIONAL INDICATOR DELIVERY PLAN CONTRIBUTING TO THE LOCAL AREA AGREEMENT

Section 1: Performance Indicator Details

(i) Indicator number:	LAA 23 NI142		
(ii) Indicator description:	% of vulnerable people who are supported to maintain independent living.		
(iii) This Delivery Plan directly supports the following:			
LAA Priority:	Tackling exclusion and promoting equality		
SCS Theme:	Adult health and wellbeing		
APB Action Plan: (if applicable)	N/A		
(iv) NIS Indicator:	Baseline:	97.55	Target 2009/10: 98% Target 2010/11: 98.55%
(v) APB Action Plans: (if applicable)	Baseline	Target 2009/10	Target 2010/11
Chester	N/A		
Ellesmere Port			
Northwich & Rural North			
Winsford & Rural East			
Rural West			

Section 2: Responsible Officers and Organisations

(i) Lead Partner Officer & Organisation:	Alan Slater Cheshire West & Chester Council
(ii) Designated Performance Manager:	Gill Rogerson Cheshire West & Chester Council
(iii) Data Systems Officer:	Yvonne May (Interim until 1/9/09 then A Meakin) Cheshire West & Chester Council
(iv) Other Key Partners:	Pam Hughes - PCT Helen Woolacott – LSC Mark Cashin – Fire Service Evan Morris – Fire Service John Davison – Probation Debra Washington – Jobcentre Plus Sarah Stevenson – connexions Trisha Stairmand – Central & Eastern PCT

Section 3: Key Delivery Plan Risks

Description of risk:	Mitigating actions:	Net score	Risk owner (name, organisation)
Unable to fund or staff Service Improvement staffing structure	<ul style="list-style-type: none"> • Identification of funding from base budget • Use of Admin grant underspend for 2009/10 • Use of unringfenced SP 	R – M I – H	Alan Stater – Cheshire West and Chester Council

	element of ABG		
Unable to implement contract monitoring and management framework due to lack of skilled staff	<ul style="list-style-type: none"> Use of skilled agency staff in the interim 	R – H I - H	Alan Stater – Cheshire West and Chester Council
Needs mapping exercise incomplete or not fit for purpose	<ul style="list-style-type: none"> Robust and managed specification and contract with clear performance requirements 	R- M I - H	Alan Stater – Cheshire West and Chester Council

Section 4: Equality Impact Assessment

Should a full Equality Impact Assessment (EIA) be carried out? (Mark with an X in the appropriate box)	Yes:	<input checked="" type="checkbox"/>	No:	<input type="checkbox"/>
If 'No' please state why:				

Section 5: In-year Targets

IN-YEAR TARGET DESCRIPTION	Indicate figure to be achieved per quarter		
	Q2	Q3	Q4
LAA Level (Add more rows below if needed)			
Having spoken to the team it is not possible to determine in year targets this quarter - we are working on this and should be in a position to do so by next quarter end.			
APB Level (Add more rows below if needed)			

Section 6: Measurable Milestones and Actions

MEASURABLE MILESTONE/ACTION	Please mark X in relevant quarter in which this will be achieved		
	Q2	Q3	Q4
LAA Level (Add more rows below if needed)			

Transformational Service Improvement Plan developed and agreed by Supporting people Commissioning Body		X Develop & Approve	X Implement
Service Review Framework consisting of a 3 pronged approach (fit for purpose review, contract monitoring & management arrangements and a rolling programme of annual “Health Checks”) developed, agreed by Commissioning Body and commenced.		X Develop & Approve	
Service Review Framework – Health Check Reviews (see above). Develop and agree with stakeholders a “fit for purpose” review that will enable SP do ensure that all services are safe and meeting minimum quality standards . – Task requires quick response to identified issues.		X Develop & Approve - Start implementation	X Implement Complete and Review
Service Review Framework – Contract Monitoring & Management (see above). Develop and agree a robust contract monitoring framework that enables rapid response with regard to contract delivery breach(es) – Task requires quick response to identified issues.		X Develop & Approve - Start implementation	
Service Review Framework – “Fit For Purpose Reviews” (see above). Develop a programme and delivery framework of annual Fit for purpose checks for all services that is based on Quality Assessment Framework, Value for Money Strategic Relevance etc. “Fitness for Purpose” is assessed on how well the provision – and client sector, are helping the council to deliver shared targets and desired outcomes within the Sustainable Communities Plan.		X Develop & Approve -	X Commence Implementation
Service Improvement staffing structure in accordance with DCLG recommendations costed, agreed and in place; with recruitment completed.		X	
Needs mapping Exercise completed in order to determine the actual need for Housing related Support Services (HRSS) that will inform the Commissioning Framework and Strategic Priorities		X Develop & Approve	X Implement
Develop new contract for all HRSS services which contain “stretch” targets for providers based on the QAF (Quality Assessment Framework)			X Develop & Approve
Develop local benchmarking data in order to demonstrate to providers where they fit in terms of overall performance and linked to regional and national VFM (value for money) This to be used as foundation for contract negotiations		X Develop & Approve	
Develop and agree Service User Reference Forum (SURF) framework that enables and empowers SU’s to shape and commission services. This work to build on previous SU involvement activities.		X Develop & Approve	X Implement
Ensure that the Sustainable Communities Strategy includes key LAA targets and indicators for vulnerable people, and develop an annex to the SCS setting out how housing support can make a difference in enabling the council to key deliverables and targets.		X Develop & Approve	

Produce a 5 year Commissioning Plan for HRSS			X Develop & Approve
Core Strategy Group with all key partners established and operational. CSG to manage and monitor progress of Transformational service improvement plan and performance of providers.	X Develop & Approve	X Implement	
APB Level (Add more rows below if needed)			
Reconfigure internal business support IT system (SPOCC) to enable data to be extrapolated and compared at a local (ward) level		X Develop & Approve	X Delivery of local data
Using local data (above) report on % spend per client group			X

Section 7: Sign Off

I certify that I have examined this delivery plan and that to the best of my knowledge and belief:	
<ul style="list-style-type: none"> • The procedures for monitoring and managing performance against targets are robust, supported by adequate systems of internal control and are reliable to support information submitted • The data has been produced in accordance with the current definition and guidance 	
Lead Partner Officer:	Print name here: Alan Slater Sign and date: A Slater 3.7.09 <hr/>
Thematic Board Chair:	Print name here: _____ Sign and date: _____ <hr/>

Please return this form to the person named below. If you require any assistance with the completion of this form please contact Gill Rogerson on telephone 01244 977283 or email Gill.Rogerson@cheshirewestandchester.gov.uk

The deadline for returning the form is 30 June 2009