

WEST CHESHIRE TOGETHER LSP REPORT

**DATE OF PARTNERSHIP
MEETING:**

29th October 2009

TITLE OF REPORT:

Implementation status of Local Area Agreement delivery plans

PURPOSE OF REPORT:

To examine the current implementation status of all Local Area Agreement (LAA) delivery plans and the impact of that status on likely performance reward grant award

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**RECOMMENDATION TO THE
PARTNERSHIP:**

West Cheshire Together Local Strategic Partnership is asked to:

- Note and comment on the current implementation status of LAA delivery plans and projected performance reward grant.
- Endorse the decision by the Safer and Stronger Communities Group to remove LAA priority 37 alcohol arrest referrals as a local indicator from the LAA.

WEST CHESHIRE TOGETHER LOCAL STRATEGIC PARTNERSHIP

Implementation status of Local Area Agreement delivery plans

PURPOSE

- 1.1 The West Cheshire Together Local Strategic Partnership approved a Local Area Agreement (LAA) performance management framework at its meeting on the 30 April 2009. The framework is composed of nine steps:
- Steps 1 to 5 focus on the **planning** element of the framework – the production and approval of delivery plans for all designated and non-designated LAA indicators.
 - Step 6 to focuses on the **doing** element of the framework – the implementation of delivery plans.
 - Steps 7 to 9 focus on the **reviewing** element of the framework – examining the extent to which delivery plans have been implemented, whether any delivery issues have arisen to date, and if so, how those issues should be resolved.
- 1.2 This report **reviews** the current implementation status of designated and non-designated indicator LAA delivery plans and indicates how that status translates into likely performance reward grant award.

DELIVERY PLAN IMPLEMENTATION STATUS

- 2.1 The tables below and on the next page summarise the delivery status of designated and non-designated delivery plans as at 31 August 2009. Each delivery plan has been allocated a Red/Amber/Green (RAG) status by the delivery plan owner. In total there are 34 designated and 19 non-designated indicators that are included within the LAA. The implementation status of the 10 statutory educational attainment indicators is also shown. Appendix A contains more detailed information on the implementation of those delivery plans falling under each thematic group.

Designated indicators (used to assess performance reward grant)

Thematic Group	Red	Amber	Green	Total (note)
Business, Enterprise and Culture (page 6)	0	2	1	3 ⁽¹⁾
Children and Young People (page 8)	0	1	2	3 ⁽²⁾
Environmental Sustainability (page 13)	0	0	6	6
Health and Wellbeing (page 15)	0	4	6	10
Stronger and Safer Communities (page 19)	0	2	5	7 ⁽³⁾
	0	9	20	29

See notes on next page identifying the five delivery plans where an in-year delivery plan implementation status return is outstanding.

Notes:

- (1) Waiting for in-year implementation status return for LAA Priority 24 – NI 153 (working age people claiming out-of-work benefits in the worst performing neighbourhoods).
- (2) Waiting for in-year implementation status returns for LAA Priority 10 obesity in primary school age children in Year 6 and LAA Priority 13 – NI 112 under 18 conception rate and LAA Priority 15 – NI 117 16 to 18 year olds not in education, employment and training (NEET).
- (3) A delivery plan is still under development for LAA Priority 1 – NI 4 (% of people who feel they can influence decisions in their locality).

Non-designated indicators

Thematic Group	Red	Amber	Green	Total (note)
Business, Enterprise and Culture	0	0	1	1 ⁽⁴⁾
Children and Young People	0	0	0	0 ⁽⁵⁾
Environmental Sustainability	0	0	1	1
Health and Wellbeing	0	3	1	4 ⁽⁶⁾
Stronger and Safer Communities	0	0	2	2 ^(7,8)
	0	3	5	8

Notes:

- (4) Waiting for in-year implementation status return for LAA Priority 50 (increase the value of the Cheshire visitor economy) and LAA Priority 51 (new social enterprises demonstrating growth after twelve months).
- (5) Delivery plans for the six non-designated indicators focusing on looked after children have yet to be developed.
- (6) Delivery plan for LAA Priority 47 – NI 137 (healthy life expectancy at age 65) yet to be developed.
- (7) LAA Priority 35 (reported incidents of antisocial behaviour) – in year data not currently available and future as a LAA target subject to discussion at a future meeting of the Safer and Stronger Communities Group.
- (8) LAA Priority 37 (alcohol arrest referrals) activity ceased after consideration of significant delivery issues by Stronger and Safer Communities Group – see exception report section.

Statutory educational attainment indicators

Thematic Group	Red	Amber	Green	Total
Children and Young People	0	6	4	10

Note: 2009/10 educational attainment results will be published nationally in Autumn 2010.

EXCEPTION REPORTS

- 3.1 Exception reports are required for any delivery plans assessed as **Red** and/or where in-year indicator performance is 10% or more below the LAA target set. In some cases, partners set in-year targets to take account of seasonal variations. In those cases, in-year performance is assessed against the in-year target.
- 3.2 Based on the in-year implementation status of delivery plans so far returned, **none** are assessed as Red.
- 3.3 The Safer and Stronger Communities Group has recommended the ceasing of activity against a non-designated LAA indicator - Priority 37 Alcohol arrest referrals. This particular indicator was originally included in the agreement to gain a better understanding of local progress with the Home Office pilot project, which referred individuals for alcohol related arrests to a treatment service provided through the Cheshire Drug and Alcohol Action Team (DAAT). The Home Office has not provided continued funding for this project into 2009/10. In the absence of any other funding, the Safer and Stronger Communities Group decided at its meeting on the 11 September 2009 to cease activity against this LAA Priority indicator. The West Cheshire Together Local Strategic Partnership is asked to endorse that decision.
- 3.4 For those indicators where an in-year delivery plan implementation report was outstanding at the end of September 2009, there are a number that may potentially become Red during 2009/10. They are as follows, together with the reasons for that assessment.
- a) LAA Priority 10 – NI 56 obesity in primary school age children in Year 6
 - b) LAA Priority 13 – NI 112 under 18 conception rate
 - c) LAA Priority 15 – NI 117 16 to 18 year olds who are not in education, employment and training (NEET).
 - d) LAA priority 24 – NI 153 working age people claiming out-of-work benefits in the worst performing neighbourhoods
- 3.5 LAA Priority 10 – NI 56 obesity in primary school age children in Year 6
- In a report submitted to the NHS Western Cheshire Primary Care Trust Board on the 30 September 2009, the reduction in Childhood Obesity Rate was assessed as a predicted fail for 2008/09, however the final result was 'under achieved' at publication on the 15th October 2009.
- 3.6 LAA Priority 13 – NI 112 under 18 conception rate
- In a report submitted to the NHS Western Cheshire Primary Care Trust Board on the 30 September 2009, the reduction in teenage pregnancy rate was assessed as a predicted fail for 2008/09, which was expected. Robust action plans have been submitted to the local authority, who leads on the response to the National Support Team for Teenage Pregnancy visit in May 2009.

3.7 LAA Priority 15 – NI 117 16 to 18 year olds who are not in education, employment and training (NEET).

Although a mid-year delivery plan implementation status return for this indicator is still outstanding, Connexions Cheshire and Warrington has reported a performance for this indicator at 31 July 2009 of 6.3% compared to the LAA 2009/10 target of 4.0%. Connexions has implemented a NEET Strategy 2009-2011 and NEET Improvement Plan. There is already a broad range of targeted activities that are well established such as additional Personal Adviser time in NEET schools and specific work with teenage mothers. This strategy highlights the key issues Connexions and other partners need to address to further reduce NEET, particularly during the current economic downturn.

3.8 LAA priority 24 – NI 153 working age people claiming out-of-work benefits in the worst performing neighbourhoods

The latest result for this indicator shows a deteriorating trend in performance, from 29.4% in May 2008 to 30.1% in February 2009. The 2009/10 target for this indicator is 29.34%. The data for this indicator is published six months in arrears with the May 2009 result due in November 2009. Given the extent of the economic downturn, exemplified by a 68% increase in the number of people claiming job seekers allowance in the last 12 months within the Cheshire West and Chester area, it is likely that this indicator will deteriorate further during 2009/10.

PERFORMANCE REWARD GRANT

4.1 Based on the projected outturn set out in Appendix B (see page 22), an average performance of **80.7%** will be achieved. This equates to a performance reward grant of **£1,466,800** (see paragraphs 10 -13 of the LAA performance report submitted to the West Cheshire Together Local Strategic Partnership in July 2009).

RECOMMENDATIONS

5.1 The West Cheshire Together Local Strategic Partnership is asked to:

- Note and comment on the current implementation status of LAA delivery plans and projected performance reward grant.
- Endorse the decision by the Safer and Stronger Communities Group to remove LAA priority 37 alcohol arrest referrals as a local indicator from the LAA.

Appendix A

Implementation status of Local Area Agreement delivery plans

Reporting period: 1 April 2009 to 31 August 2009

Business, Enterprise and Culture Group - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
24. NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	30.00%	29.34%	30.10% (February 2009)		
28. NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 2 or higher	71.30% (2006)	78.70% (2010)	73.00% (2008, Cheshire-wide result)	Amber	Commissioned additional support for 18-24 year olds via sector led route way - about to be contracted.
29. NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 3 or higher	54.40% (2006)	58.70% (2010)	53.10% (2008, Cheshire-wide result)	Amber	Additional European Social Funding identified to support the growth in Apprenticeships for adults - £570K in the Cheshire and Warrington. This will enable more 25 + year olds access level 2 and level 3 qualifications in specific sector areas (only just commissioned)
32. 171 New business registration rate	109.80%	110.60%	Indicative performance 110.40%	Green	Business start-up contract awarded. Established a CW&C Business Grant. Facilitated business networks with business support partners. Reviewing rent-free periods for start-ups and SMEs in our Business Generation Centres

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
50. Increase the value of the Cheshire visitor economy (STEAM)	£0.661 billion	£0.74 billion			
51. Enterprise development – new social enterprises demonstrating growth after 12 months	31	41			
52. Proxy measure for NI 171: Enterprise development - business start-up rates Ellesmere Port only	67.00%	69.00%	Indicative performance 67.60%	Green	Working with the Enterprise Coaches at Stanlaw Abbey on start-up awareness and pre-start business generation. Working on a potential ERDF 4.3 project aimed at creating business space in deprived communities. Working with Cheshire Oaks Retail Academy (CORA) to develop independent retail courses. Developing potential Redundancy Action Support Team (RAST) aimed at those made redundant wishing to start-up their own business

Risk update

No risk issues to report.

Children and Young People Group - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
10. NI 56 Obesity in primary school age children in Year 6	17.50% (2007)	17.20%	Cheshire-wide 16.5% (2007/08) (Note: obesity levels tend to be higher in West Cheshire compared to East Cheshire)		
11. NI 110 Young people's participation in positive activities	70.2% (2008/09)	75.00%	NI data derived from TellUs survey of children and young people. TellUs4 survey opens October 2009, with results due early 2010	Green	There has been a significant increase in the range and type of positive activities available for young people, particularly through the Summer Splash events over the summer holiday period. All activities are actively promoted on the Stuff2Do website across the CW&C area and the range and volume of these has seen a significant increase since April 2009
12. NI 111 First time entrants to the Youth Justice System aged 10-17	557 = 1,671 per 100,000	529 = 1,588 per 100,000	Latest figures show a 13.4% reduction in youth crime for first 6 months of the year	Amber	The Authority has submitted a successful bid to DCSF for a Family Intervention Project on Youth Crime
13. NI 112 Under 18 conception rate	220 = 38.8 per 1,000 (1998) 187= (-15%) (2006)	163 = 27.0 per 1,000 163 = (-26%)	38.7 per 1,000 (crude rate 2005-2007)		

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
14. NI 115 Substance misuse by young people	12.20% (2008/09)	10.00%	NI data derived from TellUs survey of children and young people. TellUs4 survey opens October 2009, with results due early 2010	Green	<p>Connexions is being commissioned by the Authority to deliver Tier 2 substance misuse services as part of the Integrated Youth Support Service (IYSS), including a service specifically for looked after children at risk of substance misuse.</p> <p>Cheshire DAAT held an alcohol strategy stakeholder development day on 30 June. DAAT are in the process of co-ordinating the development of an Alcohol Harm Reduction Strategy</p>
15. NI 117 16 to 18 olds who are not in education, employment and training (NEET)	4.2% (2007)	4.0%	6.30% (@31 July 2009)		

Non-designated indicators – all looked after children proxy measures

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
39. NI 56 Obesity in primary school age children in Year 6					Delivery plans yet to be developed for these non-designated indicators
40. NI 110 Young people's participation in positive activities					
41. NI 111 First time entrants to the Youth Justice System aged 10-17					
42. NI 112 Under 18 conception rate					
43. NI 115 Substance misuse by young people					
44. NI 117 16 to 18 olds who are not in education, employment and training (NEET) (PSA 14)					

Risk update

No risk issues to report.

Statutory educational attainment indicators

National indicator reference and description	Baseline	2009/10 target	Current performance (2008/09 unless stated)	Current RAG status	Activity
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy	58.2% (CCC) <i>This is the CW&C baseline as set by DCSF</i>	60.6% (DCSF)	60.2% Provisional outturn	Green	Develop locality-based networks of support. Promote greater awareness and improved provision in the Home Learning Environment. Develop greater practitioner understanding of quality. Support nursery settings to increase physical activity. Develop tracking of children's learning through Early Years Foundation Stage (EYFS) in Children's Centres. Develop targeted action research projects that focus upon improving provision. Improve quality of provision through Early Years Capital Grant funding to settings
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	73.90%	80.00%	76.05% Provisional outturn	Green	School improvement partners, through the robust use of data, challenge schools to improve outcomes for vulnerable groups. Children's services personnel also work on a locality basis to support vulnerable children and families for example through the Children's Centres. Projects include the use of Lead Teachers to disseminate best practice through a locality based approach with education Improvement Partnerships
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	49.00%	58.00%	51.60% Provisional outturn	Green	Schools Causing Concern strategy now in place with individual schools assessed on an inverse to success basis leading to targeted improvement action for those at risk. There is only one school in an adverse OFSTED category
NI 87 Secondary school persistent absence rate	5.9% (CCC)	5.2%	5.70% Provisional outturn	Green	All necessary approvals have been obtained from CW&C members and the Secretary of State has signed the Funding Agreement. This means that the Academy will open in the existing buildings of the two predecessor schools on 1 September as planned

Statutory educational attainment indicators (continued)

National indicator reference and description	Baseline	2009/10 target	Current performance (2008/09 unless stated)	Current RAG status	Activity
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	33.60%	28.00%	32.4% Provisional outturn	Amber	It was intended that a Readiness to Deliver (RtD) statement for Building Schools for the Future (BSF) would be completed by the end of September 2009. This was an optimistic date and a more detailed consideration of PFS's requirements indicates that there is considerably more preparatory work required than was originally estimated. The Core and Extended Project Teams are continuing to meet and are commissioning specific pieces of work that will develop the authority's proposals in detail. The recent corporate activity around budget and resource reductions means that a dedicated procurement budget for BSF has not yet been agreed and, therefore, it has not been possible to make appointments to the full time project team. A revised date for the submission of the RtD is currently being discussed
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	83.50%	89.00%	80.00% Provisional outturn	Amber	The Children's Trust – Enjoy and Achieve Sub Group met and agreed the final model of the Virtual School Head following new published guidance by the DCSF. A sub group was identified (which included Head teacher representatives of special, primary and secondary schools) in order to prepare the final job description, with the intention of advertising and appointing through competitive interview in September 09. However, the work on the model of 'virtual school' and the role of the VS Head has been on the basis of additionality to the work of the multi-professional support team for children looked after and within the previous structure of Cheshire County Council. The current and ongoing consultation on the staffing structures within Children's Services has necessitated the advertising of the post to be held until the new structure is agreed and implications for the model are clear
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	76.40%	86.00%	81.00% Provisional outturn	Amber	
NI 99 Looked after children reaching level 4 in English at Key Stage 2	40.00% (06/07 academic year) 48.00% (07/08 academic year)	36.80%	2008/09 data to be published April 2010	Amber	
NI 100 Looked after children reaching level 4 in mathematics at Key Stage 2	45.00% (06/07 academic year) 48.00% (07/08 academic year)	47.40%	2008/09 data to be published April 2010	Amber	
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	4.90% (06/07 academic year) 6.30% (07/08 academic year)	18.20%	Unclear when 2008/09 data will be published	Amber	

Environment Sustainability Group - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
25. NI 154 Net additional homes provided	848	771	723 (2008/09)	Green	Local Development Framework Core Strategy is programming quickly to ensure housing delivery is supported particularly growth aspirations. This is in turn being supported by a robust evidence based and infrastructure delivery plan to provide greater certainty for developers
26. NI 155 Number of affordable homes delivered (gross)	106	275	248 (April to end of September 2009)	Green	More than expected completions in April to June period – two large housing schemes completed in Ellesmere Port and Winsford
30. NI 168 Principal roads where maintenance should be considered	3.0%	3.0%	3% (2008/09)	Green	Road surveys commenced.
31. NI 169 Non-principal classified roads where maintenance should be considered	3.0%	3.0%	4% (2008/09)	Green	2009/10 road condition survey results expected May/June 2010
33. NI 186 Per capita reduction in CO2 emissions in the LA area	10.70 tonnes per capita	9.6% (7.8% national influence, 1.77% local influence; 10.45 t per capita; 61,250 CO2 saved	Establishing systems to collect proxy performance indicator data for this NI	Green	Data published by government 2 years in arrears – 2009 data not due until 2011
34. NI 191 Residual household waste per household	761kg per household	621kg per household	157.61kg per household (@ 30 June 2009)	Green	New CW&C wide awareness and prevention programme underway. New Chester household waste collection service successfully implemented. Work ongoing for the procurement of single waste collection contract

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
53. NI 192 / LAA Local 53 Percentage of household waste sent for reuse, recycling and composting	39.99%	49.00%	50.54% (@30 June 2009)	Green	New CW&C wide awareness and prevention programme underway. New Chester household waste collection service successfully implemented. Work ongoing for the procurement of single waste collection contract

Risk update

No risk issues to report.

Health and Wellbeing Group - delivery plan implementation status and performance assessment


Designated indicators

LAA Priority Ref/ National indicator reference and description		Baseline	2009/10 target	Current performance	Current RAG status	Activity
2. NI 8 Adult participation in sport and active recreation		23.79%	26.79%	26.10% (2008/09) Current survey running from October 2008 to October 2009. Next update due December 2009	Green	Data collected through an Active People Survey managed by Sport England
16. NI 120 All-age all cause mortality rate		Male 666 (2005)	618	672.3 (2008)	Amber	There are concerns over the delay in the roll-out of the Western Cheshire Health Check programme which will screen people between the ages of 40 and 74 for cardiovascular risk factors. As no additional funding is currently available, NHS Western Cheshire is developing a plan to deliver this service within current resources
		Female 511 (2005)	450	508.1 (2008)		
17. NI 121 Mortality rate from all circulatory diseases at ages under 75		73.81 (2005)	57.91	72.1 (2008)	Amber	
18. NI 123 Stopping smoking	Smoking quitters per 100,000 population aged 16 or over	790	897	220 quitters against target of 191 (@ 30 June 2009)	Green	Wide range of actions completed to date including widening the communication of smoking cessation services across the health sector (dentists, pharmacies, opticians, midwives), offering such services to workplaces and increasing the number of clinics in Ellesmere Port and providing a new clinic in the Lache
	Number of 4 week smoking quitters who attended NHS stop smoking services	None set	1,766	434 attendees against a target of 377 (@ 30 June 2009)		
19. NI 125 Achieving independence for older people through rehabilitation/intermediate care		73.00% (2008/09)	74.00%	Updated on an annual basis only	Amber	

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
20. NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets – adults all ages)	7.9% or 745 clients (2008/09)	30% or 2,830 clients	7.4% or 726 people (@ 31 July 2009)	Amber	At this stage performance reflects only Direct Payment recipients and not numbers going through the new process for Personal Budgets, so figures to date remain low against year end target
21. NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	45.00% (2007/08)	48.00%	50.4% (2008/09)	Green	Milestone delivery on-track
22. NI 141 Percentage of vulnerable people achieving independent living	70.62%	72.00%	76.32% (@ 30 June 2009)	Green	Milestone delivery and performance on-track
23. NI 142 Percentage of vulnerable people who are supported to maintain independent living	97.55%	98.00%	99.08% (@ 30 June 2009)	Green	Milestone delivery and performance on-track
27. NI 156 Number of households living in temporary accommodation	133	56	23 (@ 30 June 2009)	Green	Action being undertaken to minimise the impact of the recession on homelessness levels including additional staff recruited to provide specialist advice on debt, employment and mortgage arrears

Non-designated indicators


LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
45. NI 134 The number of emergency bed days per head of weighted population (DH DSO)	57,493 (2006/07)	56,795	About 7% below target (@ 30 June 2009)	Amber	NHS Western Cheshire developed prioritised work programme with projects focussed in unplanned care and reducing hospital bed days. Developed draft Winter and Flu operational plans led by NHS Western Cheshire – and distributed to all partners, to engage in a whole system response during escalation periods and minimise impact of crisis on overall plans
Emergency bed days for those 75 and over (current LAA sub outcome)	3,416 (2007/08)	3,382	Sub-outcome will not be monitored		
46. C32 Older people only Proxy for NI 136 People supported to live independently through social services (all adults) (PSA 18)	2,940 (2007/08)	3,048	3,134 (@31 July 2009)	Green	Milestone delivery and performance on-track
47. NI 137 Healthy life expectancy at age 65	14.70	15.15	Updated on an annual basis only		Production of delivery plan to be discussed at Health and Wellbeing Group meeting on the 16/10/2009
48. Mental health – number of organisations adopting the Mental Health Employment Charter	None set	6	5 (@ 30 September 2009)	Amber	Further clarification being sought on the best approach to adopt with external employers regarding their adoption of the charter
49. NI 39 Rate of hospital admissions for alcohol related harm per 100,000 population	1,584 (2007/08)	1,753	In-year data not yet available	Amber	Development and commissioning of a Tier 2 alcohol service will be delayed due to resourcing issues

Risk update

LAA/ NI Ref	Issue	Mitigating actions	Responsible partner/lead officer
16/NI 120 and 17/NI 121	Concerns over the delay in the roll-out of the Western Cheshire Health Check programme which will screen people between the ages of 40 and 74 for cardiovascular risk factors	As no additional funding is currently available, NHS Western Cheshire is developing a plan to deliver this service within current resources	Pam Hughes/ NHS Western Cheshire
18/NI 123	New risk: telephone helpline not achieving KPI targets identified	Meetings held and actions to be implemented in quarter 2. Action plan to be presented by QUIT project manager by end October 2009. Business Development Manager, Community Care Western Cheshire, Head of Specialist Health promotion and Acting Director of Public Health informed and actions disseminated	Pam Hughes/ NHS Western Cheshire
49/NI 39	The development and commissioning of a Tier 2 alcohol service will be delayed due to resourcing issues	Relevant risk in delivery plan increased from Medium to High	Tony Sharples/ NHS Western Cheshire

Safer and Stronger Communities Group - delivery plan implementation status and performance assessment

Designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
1. NI 4 % of people who feel they can influence decisions in the locality	26.90% (2008/09)	28.00%			Delivery plan currently under development
3. NI 18 Adult re-offending rates for those under probation supervision	0%	-5.18% reduction on 2008/09 baseline	2009/10 Quarter 1 data not available until February 2010 – data published seven months in arrears	Green	Establishment of a reducing re-offending partnership group
4. NI 20 Assault with injury crime rate	6.9 (2,266 crimes) (2008/09)	-4% reduction from baseline = 6.62 or 2,175 crimes	1,202 crimes reported, target 1,132 crimes (@ 30 September 2009)	Amber	Partnership analyst has undertaken an NI20 crime mapping across CW&C detailing hotspots and temporal trends. Cheshire Probation and Cheshire Police have undertake 6 joint Community Payback events with 31 anti-social/violent graded offenders which delivered 217 hours of highly visible community based improvements across CW&C
5. NI 21 Dealing with local concerns about anti-social behaviour and crime by the local councils and police	26.50% (2008/09)	28.70%	Place Survey indicator, next survey due 2010/11	Amber	Some milestones behind schedule, particularly that to have an agreed antisocial behaviour charter in place and agreed by partners by November 2009. Now due in early 2010

Designated indicators (continued)

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
6. NI 30 Re-offending rate of prolific and priority offenders	For 2008/09 (April 07 – March 08 = year) For 2009/10 (Oct 07 to Sept 08 = year)	16% reduction in offences from 289 baseline (no more than 243 offences)	2008/09 Cheshire-wide result published September 2009. Agreed target was 19% reduction in re-offending - baseline was 476 offences, 386 offences were predicted, achieved result was 330 offences - 31% reduction against the baseline.	Green	2009/10 Quarter 1 results due late October 2009
7. NI 32 Repeat incidents of domestic violence	25.70%	25.00%	18.3% (77 cases out of 420) (@ 30 September 2009)	Green	Milestone delivery and performance on-track
8. NI 33 Arson incidents: Primary	461 (14.1)	276 (8.4)	126 incidents, target 138 (@ 30 September 2009)	Green	Milestone delivery and performance on-track
Secondary	1464 (44.7)	757 (23.1)	363 incidents, target 378 (@ 30 September 2009)	Green	Milestone delivery and performance on-track
All	1925 (58.8)	1033 (31.5)	488 incidents, target 516 (@ 30 September 2009)	Green	Milestone delivery and performance on-track
9. NI 47 People killed or seriously injured in road traffic accidents	257 (June 2007)	214	94 compared to target of 107 (January to end of June 2009, measured on calendar year basis)	Green	Milestone delivery and performance on-track

Non-designated indicators

LAA Priority Ref/ National indicator reference and description	Baseline	2009/10 target	Current performance	Current RAG status	Activity
35. Reported incidents of antisocial behaviour	18,902				See exception report section
36. Increase in proportion of non-Police referrals to the Cheshire Domestic Abuse Family Safety Units (DAFSUs) and Multi-Agency Risk Assessment Conferences (MARACs)	19.00%	32.00%	37.10% (@ 30 September 2009)	Green	Performance on-track
37. Alcohol arrest referrals					See exception report section
38. Reported incidents of antisocial behaviour – criminal damage	6,193	5,242	2,160 (@ 31 August 2009)	Green	Performance on-track

Newly arising exception report key actions

LAA/NI Ref	Issue	Action(s) to be undertaken	Deadline date	Responsible partner/lead officer
35	Unable to report in-year data	Further investigation is required to understand the origin of the baseline used. Antisocial behaviour incidents are classified against a number of specific categories. It is currently unclear which categories were selected to arrive at the baseline	December 2009	Cheshire Constabulary/Rob Woodward CW&C/Gavin Butler
37	<p>This particular indicator was originally included in the agreement to gain a better understanding of local progress with the Home Office pilot project, which referred individuals for alcohol related arrests to a treatment service provided through the Cheshire DAAT.</p> <p>Funding to carry out the work of this project has previously been provided by the Home Office and in the absence of further funding for 2009/10, it is not possible to continue the project operationally.</p> <p>However, a West Cheshire Alcohol Strategy is being developed to take forward the alcohol abuse agenda</p>		Not applicable	Removal approved by the Safer and Stronger Communities Group 11 September 2009

Appendix B

LAA Performance Reward Grant Projection

Current designated indicator performance

If assessed as Green, assumed 90% target achieved, if Amber 60%, if Red 30%

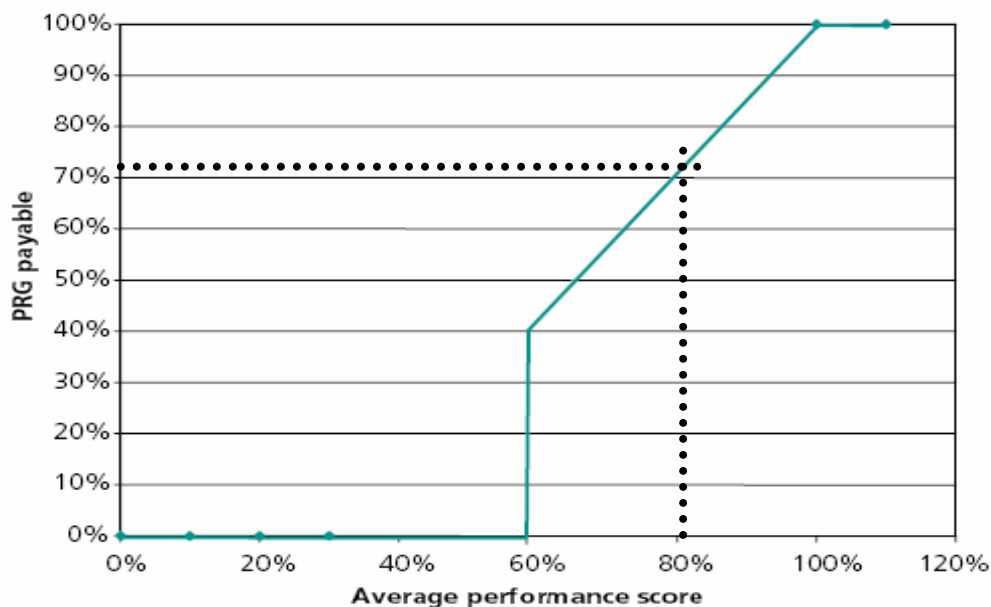
LAA Priority/National Indicator	Current RAG rating	% Reward Grant
1. NI 4 % of people who feel they can influence decisions in the locality		
2. NI 8 Adult participation in sport and active recreation	Green	90
3. NI 18 Adult re-offending rates for those under probation supervision	Green	90
4. NI 20 Assault with injury crime rate	Amber	60
5. NI 21 Dealing with local concerns about anti-social behaviour and crime by the local councils and police	Amber	60
6. NI 30 Re-offending rate of prolific and priority offenders	Green	90
7. NI 32 Repeat incidents of domestic violence	Green	90
8. NI 33 Arson incidents	Green	90
9. NI 47 People killed or seriously injured in road traffic accidents	Green	90
10. NI 56 Obesity in primary school age children in Year 6		
11. NI 110 Young people's participation in positive activities	Green	90
12. NI 111 First time entrants to the Youth Justice System aged 10-17	Amber	60
13. NI 112 Under 18 conception rate		
14. NI 115 Substance misuse by young people	Green	90
15. NI 117 16 to 18 olds who are not in education, employment and training (NEET)		
16. NI 120 All-age all cause mortality rate	Amber	60
17. NI 121 Mortality rate from all circulatory diseases at ages under 75	Amber	60
18. NI 123 Stopping smoking	Green	90
19. NI 125 Achieving independence for older people through rehabilitation/intermediate care	Amber	60
20. NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets – adults all ages)	Amber	60
21. NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	Green	90
22. NI 141 Percentage of vulnerable people achieving independent living	Green	90
23. NI 142 Percentage of vulnerable people who are supported to maintain independent living	Green	90
24. NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods		
25. NI 154 Net additional homes provided	Green	90
26. NI 155 Number of affordable homes delivered (gross)	Green	90
27. NI 156 Number of households living in temporary accommodation	Green	90
28. NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 2 or higher	Amber	60
29. NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to Level 3 or higher	Amber	60
30. NI 168 Principal roads where maintenance should be considered	Green	90

Current designated indicator performance (continued)

LAA Priority/National Indicator	Current RAG rating	% Reward Grant
31. NI 169 Non-principal classified roads where maintenance should be considered	Green	90
32. 171 New business registration rate	Green	90
33. NI 186 Per capita reduction in CO2 emissions in the LA area	Green	90
34. NI 191 Residual household waste per household	Green	90
	Total	2340
	Ave	80.7

Performance reward grant calculation

Payment model graph



Payment calculation

Performance score of 80.7% equates to a PRG payable of 71.1% (note: 1% improvement in performance score over 60% threshold equates to a 1.5% increase in PRG payable).

PRG payable: $\text{£}2,063,000 \times (40 + ((80.7 - 60) \times 1.5)) = \text{£}1,466,800$