

CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	16 February 2010
Report of:	Head of Policy and Performance
Subject/Title:	Third Quarter Performance Report
Portfolio Holder:	Cllr. David Brown

1.0 Report Summary

1.1 This paper provides Cabinet Members with an overview of 2009 – 2010 third quarter performance for Cheshire East Council.

A summary of the performance for October to December against indicators included in the Local Area Agreement is attached as Appendix 1. Performance for all indicators is available as a background document.

2.0 Decision Requested

2.1 To note the overview of performance and consider issues raised in the report in relation to potential underperformance against targets and how these will be addressed. In particular:

- Performance against the 34 Local Area Agreement targets;
- Performance against the nine non-designated LAA local priority indicators

3.0 Reasons for Recommendations

3.1 To ensure that the Cabinet has a clear view of performance across the Council and the local area and that issues of underperformance are addressed, particularly in respect of targets included in the Local Area Agreement. Cabinet also needs to make sure that the National Indicator Set is appropriately performance managed through the setting of local targets against which performance can be developed and assessed.

4.0 Wards Affected

4.1 All

5.0 Local Ward Members

5.1 All

6.0 Policy Implications including - Climate change - Health

6.1 Performance management supports delivery of all key Council policies including climate change and health

7.0 Financial Implications for Transition Costs (Authorised by the Borough Treasurer)

7.1 None

8.0 Financial Implications 2009/10 and beyond (Authorised by the Borough Treasurer)

8.1 There are no direct financial implications from this report

9.0 Legal Implications (Authorised by the Borough Solicitor)

9.1 The Council is required to report to Government on its performance against measures in the National Indicator Set

10.0 Risk Management

10.1 Services are required to carry out risk assessments as part of their performance planning.

11.0 Background and Options

11.1 Summary statistics on the performance information collected is shown below. Table 1 shows statistics for the indicators and part indicators collected for the LAA (designated and non-designated indicators) and Figure 1 shows this as a graph. Statutory Education Indicators are not included in these calculations. Table 2 shows performance against all other indicators (including non-LAA National Indicators, Statutory Education Indicators and key corporate local indicators). Figure 2 summarises performance against all indicators by Council directorate.

Table 1 LAA Indicators

	Designated and non designated Indicators or part indicators	%
Total number of whole or part indicators, of which:	50	
No data	0	-
Annual only	11	22%
Place Survey	2	4%
Green	18	36%
Amber	10	20%
Red	9	18%

Figure 1 – LAA Performance Q3 2009-2010

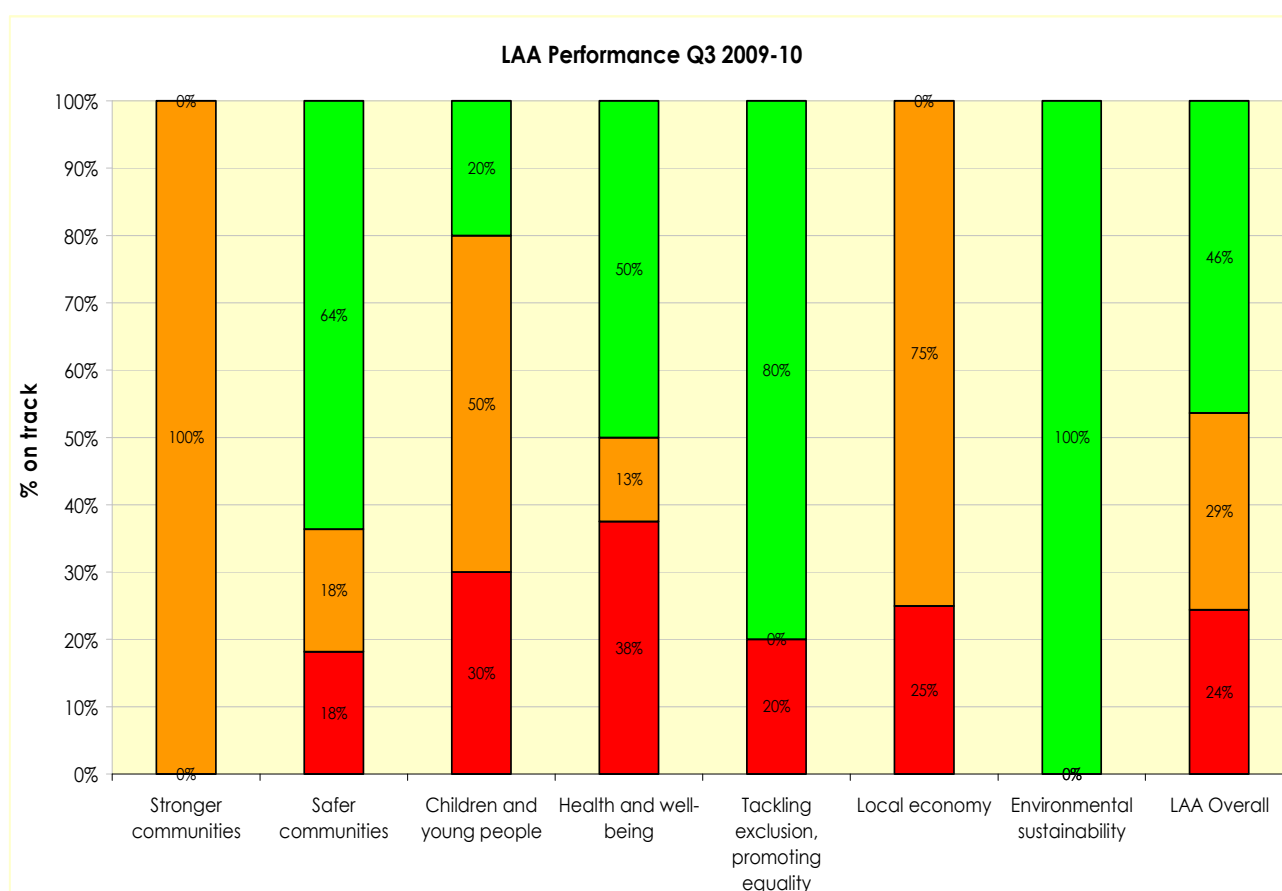
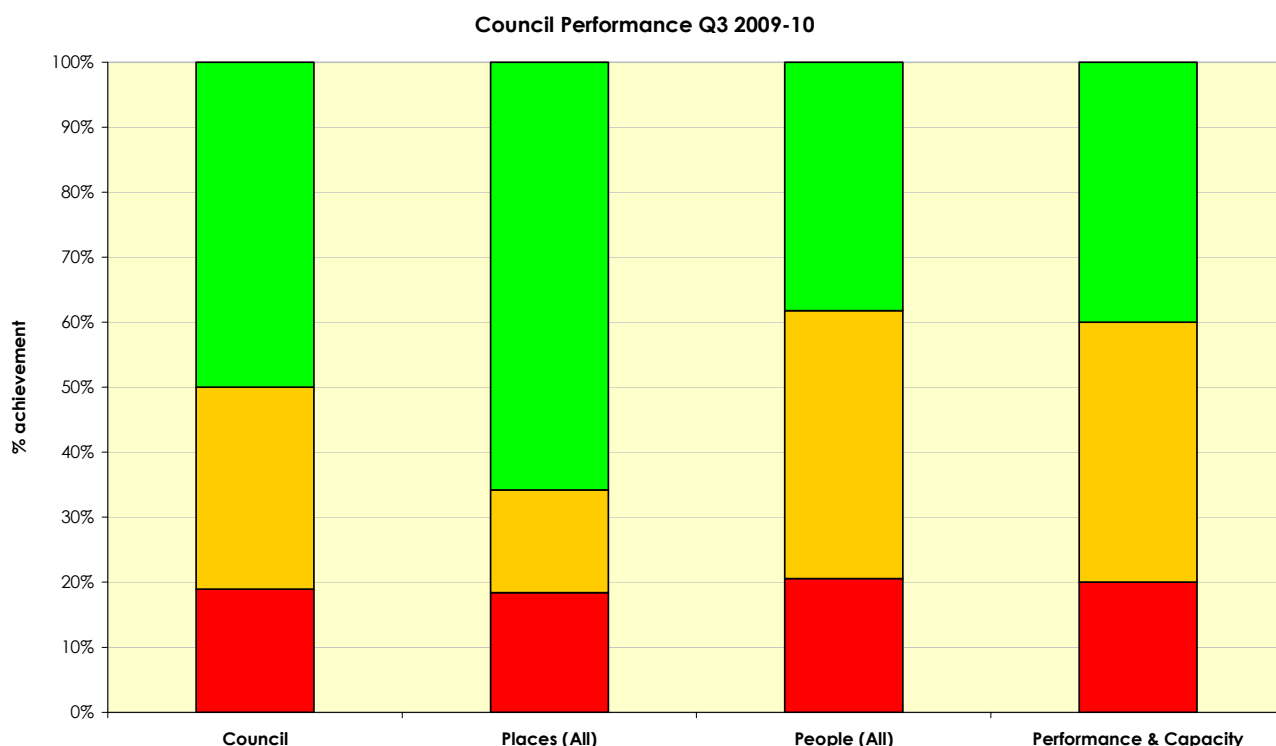


Table 2: Non-LAA Indicators and other corporate indicators

	Non LAA National Indicators and other corporate indicators	%
Total number of whole or part indicators, of which:	172	
No data	14	8%
Annual only	64	37%
Place Survey	15	9%
Green	40	23%
Amber	26	15%
Red	13	8%

Figure 2: All indicator performance Q3 2009-2010, by Directorate



Areas of focus

11.2 Performance against the 34 LAA targets and the nine non-designated indicators is detailed at appendix 1. There are a number of measures where performance is not achieving targets and where attention is needed. There are also some areas of notable success. These are summarised below.

Safer communities

- *NI 32 Repeat incidents of domestic violence:* The target has been exceeded this quarter and the repeat total has been steadily rising. A range of actions have been taken in response including the roll-out of training with implementation being monitored to see impact on referrals and take action to address emerging trends.
- *NI 47 People killed or seriously injured in road traffic accidents.* Quarter 3 figures are 264. This means that the three year rolling target will not be met although final figures for 2009 show improvement on the previous year.
- *LAA 36 Incidents of anti-social behaviour.* Local indicator – mid year performance was above target; no Q3 data have yet been provided.

Children and young people

- *NI 56 Obesity in primary school age children in Year 6:* At 17.9% there is no change from baseline against a target of 17%. This will be referred to the Children's Trust.
- *NI 58 Emotional and behavioural health of looked after children:* The service has flagged this because the system only allows them to assess children once and not to track their progress. They also note that they have not been able to establish a system for comparison with non-looked after children.
- *NI 68 Percentage of referrals to children's social care going on to initial assessment:* A Q3 figure of 45% and year to date of 55% show this below the target of 75%. The underlying factor is change to a new operational model; the majority of initial assessments are now undertaken by an Access team. The December conversion rate was 67%.
- *NI 112 Under 18 conception rate:* The trend in under-18 conceptions is slightly down but the LAA target is unlikely to be met. Additional support has been available to deliver the teenage pregnancy strategy and actions have included a review of young people's sexual health and development of a communications strategy and plan.
- *NI 117 16 to 18 year olds who are not in education, employment or training (NEET):* Figures show a decrease from Q2 (but still above target). NEET remains low compared to comparator areas and the NW region. One factor behind the increase from the previous year is a fall of 40-50% in job vacancies. A new 'January guarantee' will help capture young people becoming NEET in January.
- *NI 148 Care leavers in employment, education or training:* Figures have been re-adjusted from mid year. The data relate to 12 young people, seven of whom are in employment.

Health and wellbeing

- *NI 120 All-age all cause mortality rate – Females:* Against a target of 439, female mortality rates are 481.41. More information is being sought from PCT. (Target for males is 633 with a mid year estimate of 611.7)
- *NI 130 Social Care clients receiving Self Directed Support:* At quarter 3 1,280 people were in receipt of self directed support (including own and 'virtual' budgets) against a target of 2,950. The assessment is that targets are likely to be met by the year end once cash allocations via prescriptions for equipment, which have become available in the current quarter, are included. This should bring total numbers to 2,841. Planned events will demonstrate what personal budgets can offer to encourage take up.
- *NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information:* Measured performance is 9% against a target of 48%. Use of the recording system for carers' assessments is part of the problem and numbers will increase once information is properly captured. There is also evidence that baseline

data, used to set the target, were over optimistic, showing an outturn of 46% against a target of 48%. It is also likely that there is a real issue in respect of carers' assessments and reviews not being completed to plan. The longer term issue is being addressed through the social care redesign process. Meanwhile the completion of spreadsheet information is being monitored and teams are being reminded to complete the client record system in respect of carers' assessments and are being supported to do so.

- *NI 134: The number of emergency bed days per head of weighted population: (non-designated).* Mid year estimate is 1,876 against an annual target of 3,300. The PCT have indicated that performance is improving, particularly in respect of those aged 75 years and over. Work is continuing on a number of projects to reduce emergency bed days including rehabilitation and improving discharge processes.

Tackling exclusion/ promoting equality

- *NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods:* Against a target to reduce percentage by 0.33% in 2009-10 this figure has increased again. Figures reported at Q3 relate to July 2008 to June 2009 and show an increase compared to the year April 2008 to March 2009 of 1.1%. Future tracking will confirm whether the trend continued over the summer.

Local economy

- *NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.* The Annual Population Survey has now provided this data to November 2008 – but for all Cheshire. It shows progress to be falling behind the target. LSC supported partnership programmes continue, to support those out of work and those in work through 'Train to Gain'.
- *NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.* As above.
- *NI 171 New business registration rate:* Data available at Q3 are for 2008 and show a start-up rate of 67.9 against a target of 71.4 (per 10,000 adult population). However achievement of new start ups as a percentage of regional rate is above target at 136.9%. Beyond this Cheshire East's own economic forecasting model predicts a fall in economic output in 2009 with slow growth in 2010 followed by stronger growth in 2011. On these modelled assumptions it is projected that the 2011 LAA target will be met.

Environment and sustainability

- *NI 186: Per capita reduction in CO2 emissions in the LA area.*

Significant achievements

11.3 There have been a number of significant successes against LAA targets.

Safer communities

- *NI 33 Deliberate primary fires*: 117 by Q3 against an annual target of 214. . Multi-agency Halloween and Bonfire Initiative resulted in 17% less arson than previous year and means the partnership is now on track to achieve the year end targets.

Children and young people

- *NI 111 First time entrants to the Youth Justice System aged 10 – 17*: New entrants are well below the target figure to reduce the number of young people entering the system, with 48 new entrants in Q3 and a cumulative total of 166 against a target of 492.

Health and wellbeing

- *NI 125 Achieving independence for older people through rehabilitation/ intermediate care*: This has shown ongoing improvement during the year and reflects successful joint commissioning of intermediate and re-ablement services.

Tackling exclusion/ promoting equality

- *NI 155 Number of affordable homes delivered (gross)*: Against a target of 364 new affordable homes, 260 have now been completed. There are an extensive range of actions in progress, including partnership working with Cheshire West and Chester and Warrington and the HCA to put together an Investment Plan for 2011/2014. to bring much needed housing investment into the region. In the context of current economic conditions this indicator was previously rated amber. Concerns for achievement of targets in 2010-11 remain, given current known delays in completions and new developments.

Environment and sustainability

- *NI 192 Percentage of household waste sent for reuse, recycling and composting*: Q2 achievement 53.7% against target of 51%.

2010-2011 LAA 'refresh'

11.4 2010-2011 is the final year of the current Local Area Agreement. Government Office will be considering proposals to 'refresh' it, including some new additions of non-designated indicators and some amended targets. Additional new non-designated indicators proposed to be added are:

- NI 39 Alcohol-related hospital admissions
- NI 119 Self reported measure of people's overall health and wellbeing
- NI 53 Prevalence of breastfeeding at 6-8 weeks from birth.

Requested areas for target adjustment are:

- NI 154 net additional homes provided and 155 – number of affordable homes (gross)
- Other indicators affected by the current economic situation, such as targets for people in receipt of benefits, are also being considered, in a regional context.

Proposals will be submitted to GONW by January 25, negotiated on in February and signed off in March.

Other performance against National Indicators

11.5 This section identifies some areas of concern, and significant success, in respect of non LAA National Indicators. They are listed by Council service area.

Places – Regeneration

- *NI 152: Working age population on out of work benefits:* This now stands (most recent quarter to end June 2009) at 9%, an increase on the previous two quarters (8.6% and 7.8%). This measure will require close monitoring over coming quarters to assess the impact of the recession on the local economy and jobs.

Places – Planning and Policy

- *NI 157a: processing of planning applications 'major':* Against a target of 60% processed within 13 weeks quarter 3 performance was 51.28%. This is an improvement on mid year performance, where it was identified that problems had been caused by a carried over backlog from predecessor authorities awaiting legal agreements. It was noted then that the Borough Solicitor and the Strategic Director Places were currently reviewing the legal workload in this area. The Planning Service are implementing a new single system and tackling some inherited system problems. They are also implementing additional performance measures that will help track over-running applications. The likelihood of the problem running into the next quarter was also flagged at this time. Planning performance will also be considered as part of a service review.

People – Children and Families

- *NI 45: Young offenders' engagement in suitable education, training and employment.* Q3 figures are 75.6% of this group in suitable education, training or employment against a target of 90%. This is an improvement on Q2 (70%) in the context of the ongoing economic recession.
- *NI 59: Percentage of assessments for children's social care carried out within 7 working days of referral.* This was identified at Q2 and actions

put in place to identify causes of delays and implement improvements. Performance fell off a little further in Q3 (62% to 60%). The impact of these changes, including expanding the remit of the Access team to allow them to complete initial assessments for CIN has already shown improved performance. Performance is expected to improve further once new practice consultants are in place, which will further increase management capacity to sign off assessments on time. Emphasis on close monitoring continues through monthly performance clinics.

- *NI 60: Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement.* This indicator was flagged up at Q2 and has also suffered some further fall-off (70% to overall 64% with Q3 performance of 56%). These are complex assessments. The impact of recent changes, including expanding the remit of the Access team to allow them to complete initial assessments for CIN has already shown improved performance. Performance is expected to improve further once new practice consultants are in place, which will further increase management capacity to sign off assessments on time. Emphasis on close monitoring continues through monthly performance clinics.
- *NI 64: Duration on child protection register of 2+ years. Year to date performance at Q3 is 12% with Q3 performance of 16% against 10% Q2 and national levels of 6%. NI102: Achievement gap between pupils eligible for free school meals and their peers:* Gap at Key Stage 2 was 25 percentage points and at KS4 (GCSE) 38.1 percentage points. FSM numbers in two thirds of primary schools are very low. There is an intensive programme in place to address FSM issues as part of a National Strategies Support programme.

People – Services for Adults

- *NI 132: Timeliness of social care assessments.* This was noted in Q2 and has shown improvement. Current performance is 68% against a target of 70%.
- *NI 133: Timeliness of social care packages following assessment.* 48.3% of social care packages were delivered within 28 days, a drop from 69.4% at Q2. There have been no changes to professional practice in 2009-2010. Services are inevitably delayed for some users beyond four weeks, for example if they are still receiving hospital treatment after the discharge plan has been agreed. An urgent investigation is taking place to determine if the right code is being used in the client record system to register when all services are in place. It is anticipated that the target of 88% will be met before the end of the financial year.
- *NI 145: Adults with learning disabilities in settled accommodation.* Estimated to be 35% by year end against target of 45%. Work to improve this area has included the circulation of a monthly spreadsheet to all learning disability teams showing LD people who have not been reviewed, not got an accommodation type in the client record system or have an accommodation type that is not relevant for the indicator.

Data input teams can therefore be focused; work is supported by data quality staff. Supported Employment Service staff are also checking accommodation when they add their reviews.

End of year and 2010-2011 preparations

11.6 Members will receive a Quarter 4 report in May that will follow the regular pattern. A Cheshire East Annual Report that assesses the Council's achievements and performance over the year will be presented to Cabinet in June.

To prepare for 2010 -2011 detailed target-setting guidance is being produced that will ensure that each target is set realistically and to deliver what the Council and partners wish to achieve. To support performance monitoring each will have defined tolerances that will be used to assess whether it is within its expected performance area or has fallen to a critical level where intervention is required.

12.0 Access to Information

12.1 The background papers relating to this report can be inspected by contacting the report writer:

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