

CHESHIRE WEST AND CHESTER

REPORT TO EXECUTIVE

Date of meeting: 10 February 2010
Report of: Head of Policy, Performance, Partnerships and Transformation
Executive Member: Councillor Les Ford, Finance Portfolio Holder

TITLE: Three quarter year performance report

Is this a Key Decision? **No**

1.0 What is the report about?

1.1 This report summarises the performance of the council's Corporate and Directorate Plans and the West Cheshire Together Local Area Agreement (LAA).

2.0 What Decision is required by the Executive?

2.1 To note and comment on the current performance of the council's Corporate and Directorate Plans and the West Cheshire Together LAA.

2.2 To endorse the decisions by the West Cheshire Together Local Strategic Partnership (LSP) Safer and Stronger Communities Group to remove LAA Priority 35 and the Health and Wellbeing Group to remove LAA Priority 47 from the agreement.

3.0 How does the Decision contribute to the Council's Corporate Priorities?

3.1 The update provides Executive with an opportunity to assess the extent to which the council's Corporate Plan is being delivered.

4.0 Report Details

Introduction

4.1 This report summarises the performance status of the council's Corporate Plan and Directorate Plans at three quarter year. The report focuses specifically on those areas where significant performance issues exist.

4.2 The report also summarises the implementation status of the West Cheshire Together LAA. Many of the indicators contained in the LAA also appear within the council's Corporate Plan in order to ensure sustained focus on their delivery by the council. A report on the implementation status of the LAA is to be submitted to the 25 February 2010 meeting of the West Cheshire Together LSP.

4.3 In summary, whilst there has been a slight deterioration in overall performance since mid-year, we remain on target to be a 'top ten' authority by 2010/11.

Performance status reporting

4.4 The council's Corporate Plan is structured around six themes, with sixteen pledges, forty national/local indicators and sixty-three deliverables allocated across those themes.

4.5 In order to simplify the reporting process, monthly performance trackers have been developed for each Corporate Plan theme. The trackers contain national and local performance indicators allocated to the pledges within each theme. In some cases, the trackers have been supplemented with other national and operational performance indicators. These have been included where Director's feel they are of sufficient importance to merit their inclusion. The tables on the following pages summarise the performance status of these national and operational performance indicators.

4.6 The style of the trackers has been updated following a request from Corporate Select Panel (at its meeting on the 7 December 2009) that the trackers:

- Be submitted in colour so that red, amber and green entries shown in the 'Latest Status' column could easily be identified.
- Also have a sad, neutral or happy face inserted in the 'Latest Status' column entry so that the information could be understood easily if in black and white or read by those with difficulty differentiating between colours.
- Have a new column inserted with directional arrows that show month-on-month direction of travel for each indicator.

Corporate Plan Performance Status

4.7 The table below summarises the current implementation status of the national/local indicators allocated to each corporate plan theme tracker. Performance commentary is now available for all indicators allocated to Corporate Plan themes. The trackers are shown in Appendices A to F.

Tracker appendix	Corporate Plan Theme	Mid year				Three quarter year			
		Red	Amber	Green	Total	Red	Amber	Green	Total
A	Adult Health and Wellbeing	0	5	4	9	2	2	5	9
B	Children and Young People	0	6	4	10	1	6	4	11
C	Environmental Sustainability	0	0	6	6	0	1	5	6
D	Jobs and Enterprise	0	0	1	1	0	2	0	2
E	Resources and Transformation	0	0	5	5	0	0	6	6
F	Safer and Stronger Communities	0	2	4	6	1	2	3	6
	Total	0	13	24	37	4	13	23	40

Appendix A Corporate Theme: Adult Health and Wellbeing

Goal: Improve health and wellbeing to help everyone live longer, safer, healthier lives; to ensure access to social care is fair and personalised, provided in the right place at the right time and with a focus on prevention as well as support; to ensure that people are better informed for making choices about lifestyle and the care they receive

Corporate Pledge Indicator Tracker - 2009/10 Performance Data																		
Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month-on-month Direction of Travel	
We will help people to stay healthier for longer and promote active ageing and independent living	NI 120 All age all cause mortality rate	Male: 672 Female: 508 (2007/08)	Male 618 Female 450	~	~	~	~	~	~	~	~	663 male 499 female (estimated 2008/09 results)	~	~	~	Amber 😊	◆	
	NI 121 Mortality rate from all circulatory diseases at ages under 75	72.1 (2007/08)	57.91	~	~	~	~	~	~	~	~	70.9 (estimated 2008/09 result)	~	~	~	Red 😞	◆	
	NI 123 Stopping smoking - the rate of self-reported 4-week smoking quitters per 100,000 population aged 16 or over	893	897 In-year results reported cumulatively	~	~	230 against target 191	~	~	~	433 against target 382	~	~	~	~	~	~	Green 😊	↑
	NI 125 Achieving independence for older people through rehabilitation/intermediate care	61.14%	74.00%	~ (Target 62.2%)	66.7% (Target 63.3%)	86.4% (Target 64.3%)	81.8% (Target 65.4%)	60.5% (Target 66.5%)	77.8% (Target 67.6%)	90.7% (Target 68.6%)	71.4% (Target 69.7%)	73.2% (Target 70.8%)	~	~	~	Green 😊	↑	
	NI 130 The percentage of social care clients receiving self-directed support	773	2830 (30%)	477 (4.9%)	631 (6.5%)	785 (8.1%)	922 (9.5%)	1,050 (10.8%)	1,160 (11.9%)	1,266 (13.0%)	1,355 (13.9%)	1,418 (14.5%)	~	~	~	Red 😞	↑	
	NI 134 The number of emergency bed days per head of weighted population	55,196 bed days per 100,000 population	3,382 (weighted population)	~	~	About 7% below target	~	~	About 8% below target	~	~	~	~	~	~	Amber 😊	↓	
	NI 135 Carers receiving needs assessment of review and a specific carer's service, or advice and information	50.43%	48.00%	Currently investigating how data quality issues regarding the collection of information for this indicator can be improved										~	~	~	Green 😊 (*)	◆
	NI 141 The percentage of vulnerable people achieving independent living	63.26%	72.00%	~	~	76.32%	~	~	74.87%	~	~	Q3 result due Feb 2010	~	~	Q4 result due May 2010	Green 😊	↓	
	NI 142 The percentage of vulnerable people who are supported to maintain independent living	97.15%	98.00%	~	~	99.08%	~	~	98.63%	~	~	Q3 result due Feb 2010	~	~	Q4 result due May 2010	Green 😊	↓	
											Latest status guidance	Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ◆ No data			
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status																		

Operational Indicator Tracker - 2009/10 Performance Data

Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Year-on-year Direction of Travel	
Key performance measures outside of Corporate Plan added by Adult Social Care and Health Director	NI 132 Timeliness of social care assessment	63.20%	80.00%	70.6%	70.5%	70.8%	72.0%	71.3%	72.1%	69.9%	69.9%	70.0%	~	~	~	Red ☹️	↑	
	NI 133 Timeliness of social care packages	92.40%	93.00%	82.3%	85.6%	84.8%	81.2%	80.8%	80.4%	79.7%	79.1%	79.1%	~	~	~	Red ☹️	→	
	NI 136 People supported to live independently through social services	3,291	None set	Frequency to be confirmed										~	~	~		
	NI 145 Adults with learning disabilities (ALD) in settled accommodation	58.50%	None set	~	~	~	5.8%	6.8%	7.2%	8.7%	10.7%	12.7%	~	~	~	Red ☹️	↑	
	NI 146 Number of ALD in employment at point of assessment/review, as a % of all adults known to the service	4.40%	4.60%	~	~	~	0.4%	0.6%	0.6%	0.6%	1.1%	0.8%	~	~	~	Red ☹️	↓	
	LAA Priority 46 Older people helped to live at home	2,985	3,195	3,076	3,191	3,088	3,180	3,084	3,111	3,120	3,115	3,036	~	~	~	Amber 😊	↓	
	ACS 110 Intermediate care OP - pre-admission and rehabilitation care to older people. Number of episodes of care	2,182	2,250	151	308	489	645	820	968	1,148	1,322	1,480	~	~	~	Green 😄	↑	
											Latest status guidance	Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ♦ No data			
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status																		

PWC benchmarking data

National Indicator reference and description	Outturn 2008/09	2008/09 PWC benchmark position	Cheshire West and Chester Target 2009/10	2009/10 PWC target benchmark position	In year performance v 2009/10 PWC target benchmark position
NI 120 All age all cause mortality rate	Male: 672.3 Female: 508.1 All: 582.97	Male: 2nd Quartile Female: 1st Quartile	Male: 618 Female: 450	Male: 2nd Quartile Female: 2nd Quartile	Male: 2nd Quartile Female: 2nd Quartile
NI 121 Mortality rate from all circulatory diseases at ages under 75	72.1	2nd Quartile	57.91	1st Quartile	2nd Quartile
NI 123 Stopping smoking - the rate of self-reported 4-week smoking quitters per 100,000 population aged 16 or over	893	23rd out of 56	897	3rd Quartile	3rd Quartile
NI 125 Achieving independence for older people through rehabilitation/intermediate care	61.14%	4th Quartile	74.00%	4th Quartile	4th Quartile
NI 130 The percentage of social care clients receiving self-directed support	773 people	1st Quartile	2830 (30%)	PWC target data incomplete	
NI 132 Timeliness of social care assessment	63.20%	4th Quartile	80.00%	4th Quartile	4th Quartile
NI 133 Timeliness of social care packages	92.40%	2nd Quartile	93.00%	2nd Quartile	4th Quartile
NI 134 The number of emergency bed days per head of weighted population	55,196 PCT boundary	2nd Quartile	3,382	PWC target data incomplete	
NI 135 Carers receiving needs assessment of review and a specific carer's service, or advice and	50.43%	1st Quartile	48.00%	1st Quartile	Data not yet available
NI 136 People supported to live independently through social services	3,291	3rd Quartile	3,195	3rd Quartile	Data not yet available
NI 141 The percentage of vulnerable people achieving independent living	63.26%	4th Quartile	72.00%	2nd Quartile	2nd Quartile
NI 142 The percentage of vulnerable people who are supported to maintain independent living	97.15%	4th Quartile	98.00%	3rd Quartile	2nd Quartile
NI 145 Adults with learning disabilities in settled accommodation	58.50%	3rd Quartile	None set		4th Quartile
NI 146 Number of ALD in employment at point of assessment/review, as a % of all adults known to the service	4.40%	3rd Quartile	4.60%	3rd Quartile	4th Quartile

Performance commentary		
National Indicator reference and description	Issue	Corrective action
NI 121 Mortality rate from all circulatory diseases at ages under 75	Performance predicted to be significantly below target	NHS Western Cheshire PCT has commented that the provisional data for 2008/09 shows that progress in reducing circulatory death rates has slowed. This is because progress has halted in the most deprived two quintiles, especially amongst men. This needs to be addressed across partners in a new health inequalities action plan. Actions it intends to undertake, with partners, to address this include: (a) Ensure delivery of smoking cessation targets with at least 50% quitters living in our most deprived localities (b) Implement NHS Health Checks targeting the most deprived localities and men in particular (c) Ensure activities to promote healthy lifestyles eg cycling, walking, healthy food choices are targeted at the most deprived localities
NI 130 The percentage of social care clients receiving self-directed support	Performance significantly below target, measured cumulatively as the year progresses. Current rate of improvement means 2009/10 target unlikely to be met	The number of direct payments continues to grow, and % is growing too. As teams bed in with Personalisation we expect to see improvements. This work supported by performance workshops. Teams and performance support are now working more smartly to ensure that personalised care packages are correctly recorded. However, some problems in teams always loading the DP019 which we are now addressing. This should further improve these figures.
NI 132 Timeliness of social care assessment	Performance significantly below target, measured cumulatively as the year progresses. Current rate of improvement means 2009/10 target unlikely to be met	Data entry and data quality have been identified as the key issues for underperformance. A series of workshops to address these issues have been delivered to team managers, front line social workers and performance support staff. Senior managers have followed up by attendance at team meetings to press the importance of addressing the issues and ensure teams have the capacity required. There is now an ongoing dialogue with Team managers and teams to ensure they have sufficient capacity. This work has however not been reflected in the performance statistics. Patch teams are to prioritise NI 132 and NI133 to significantly improve these figures. This was further reinforced by both Senior Managers at the Patch and Hospital Team Managers meeting on Wednesday 13th January 2010.
NI 133 Timeliness of social care packages		
NI 145 Adults with learning disabilities in settled accommodation	Performance significantly below target, measured cumulatively as the year progresses. Current rate of improvement means 2009/10 target unlikely to be met	The Learning Disability service has recently been restructured and now falls under the responsibility of a single Senior Manager which was viewed as key to improving leadership and performance. Work is now underway with the assessment and care management teams to establish improved systems and processes to more effectively manage the workload and performance. Both review activity and data accuracy are being targeted and this should enable the performance to be brought back in line. Specific staff resources are now being ring fenced to improve the reviews of cases which drives this indicator. Recent workshops in November 2009 highlighted the need for teams to be more aware of the accurate inputting of data and improvements are starting to be seen.
NI 146 Number of ALD in employment at point of assessment/review, as a % of all adults known to the service		

Relevant information published in the last month	
1	4
2	5
3	6

Appendix B

Goal: Safeguard and encourage our children and young people to secure their wellbeing and develop the skills and opportunities they need to build positive futures

Corporate Pledge Indicator Tracker - 2009/10 Performance Data																	
Corporate Pledge	Corporate Theme: Children and Young People National Indicator reference and description	Outturn 2008/09	Lowest and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month on month Direction of Travel
We will improve educational attainment and school attendance across all ages and provide more support both for families and children who are looked after	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	60.20%	60.60%	~	~	Green	~	~	~	~	~	Green	~	~	~	Green (*) 😊	◆
	NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	76.05%	80.00%	~	~	Green	~	~	~	~	~	Green	~	~	~	Green (*) 😊	◆
	NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	51.60%	58.00%	~	~	Green	~	~	~	~	~	Green	~	~	~	Green (*) 😊	◆
	NI 87 Secondary school persistent absence rate	5.70%	5.20%	~	~	Green	~	~	~	~	~	Green	~	~	~	Green (*) 😊	◆
	NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	32.40%	28.00%	~	~	Green	~	~	~	~	~	Amber	~	~	~	Amber (*) 😐	◆
	NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	80.00%	89.00%	~	~	Green	~	~	~	~	~	Amber	~	~	~	Amber (*) 😐	◆
	NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	81.00%	86.00%	~	~	Green	~	~	~	~	~	Amber	~	~	~	Amber (*) 😐	◆
	NI 99 Looked after children reaching level 4 in English at Key Stage 2	47.00%	36.80%	~	~	~	~	~	~	~	~	Amber	~	~	~	Amber (*) 😐	◆
	NI 100 Looked after children reaching level 4 in mathematics at Key Stage 2	41.00%	47.40%	~	~	~	~	~	~	~	~	Amber	~	~	~	Amber (*) 😐	◆
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	11.10%	18.20%	~	~	~	~	~	~	~	~	Amber	~	~	~	Amber (*) 😐	◆	
We will seek to increase the number of 16 to 18 year olds in education, employment or training	NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	5.40%	4.00%	~	~	~	6.30%	~	7.10%	6.30%	5.70%	5.50%	~	~	~	Red 😞	↑
												Latest status guidance	Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ◆ No data	
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status																	

Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month on month Direction of Travel
Operational Indicator Tracker - 2009/10 Performance Data																	
Key performance measures outside of Corporate Plan added by Children's and Young People's Director	NI 68 Initial assessments as a % of requests	82.70%	70.00%	77.30%	74.01%	76.92%	94.00%	87.10%	87.08%	79.81%	79.63%	74.03%	~	~	~	Green 😊	↓
	NI 59 % of initial assessments for children's social care carried out within 7 days	68.10%	80.00%	~	~	45.80%	~	~	60.07%	60.52%	66.98%	69.76%	~	~	~	Red 😞	↑
	NI 60 % of core assessments for children's social care carried out within 35 days	79.91%	85.00%	~	~	45.10%	~	~	63.87%	60.21%	66.78%	67.94%	~	~	~	Red 😞	↑
	NI 62 Stability of placements for Looked After Children	9.97%	10.00%								12.20%	11.45%	~	~	~	Red 😞	↑
	Number of looked after children (excluding short-break children)	No data	Not set	324	330	335	324	333	338	320	337	345	~	~	~		↓
	Children subject to a child protection plan	No data	Not set	109	112	123	127	126	148	162	164	160	~	~	~		↑
	Child protection re-registrations	No data	Not set	0	0	2	2	1	0	0	2	0	~	~	~		↑
Latest status guidance											Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ♦ No data			
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status																	

PWC benchmarking data					
National Indicator reference and description	Outturn 2008/09	2008/09 PWC benchmark position	Cheshire West and Chester Target 2009/10	2009/10 PWC target benchmark position	In year performance v 2009/10 PWC target benchmark position
NI 59 % of initial assessments for children's social care carried out within 7 days	68.1% (2008/09 result)	3rd Quartile	80.00%	2nd Quartile	4th Quartile
NI 60 % of core assessments for children's social care carried out within 35 days	79.91% (2008/09 result)	3rd Quartile	85.00%	2nd Quartile	4th Quartile
NI 62 Stability of placements for Looked After Children	9.97%	2nd Quartile	10.00%	1st Quartile	3rd Quartile
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	60.20%	2nd Quartile	60.60%	1st Quartile	Results published on an annual basis
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	76.05%	1st Quartile	80.00%	2nd Quartile	
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	51.60%	2nd Quartile	58.00%	2nd Quartile	
NI 87 Secondary school persistent absence rate	5.70%	2nd Quartile	5.20%	2nd Quartile	
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	32.40%	2nd Quartile	28.00%	1st Quartile	
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	80.00%	2nd Quartile	89.00%	2nd Quartile	
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	81.00%	3rd Quartile	86.00%	2nd Quartile	
NI 99 Looked after children reaching level 4 in English at Key Stage 2	47.00%	3rd Quartile	36.80%	4th Quartile	
NI 100 Looked after children reaching level 4 in mathematics at Key Stage 2	41.00%	3rd Quartile	47.40%	3rd Quartile	
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	11.10%	2nd Quartile	18.20%	3rd Quartile	
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	5.4% (2008/09 result)	2nd Quartile	4.00%	1st Quartile	2nd Quartile

Performance commentary		
National Indicator reference and description	Issue	Corrective action
NI 117 16 to 18 year olds who are not in education employment or training (NEET)	Current performance significantly below target	November performance of 5.5% represents an overall 22.5% improvement since September. 6.3% for October is better than both the North West and England Average, but still some way short of the 4% target. Although further improvements are anticipated, as the Connexions delivery plan is implemented, it is unlikely that the target figure will be achieved by year end.
NI 59 % of initial assessments for children's social care carried out within 7 days	Current performance significantly below target	Although remaining 'RED', more than 10% below target level, performance in the completion of Initial and Core assessments within required timescales has continued to improve during November by 10.7% and 10.9% respectively. The full impact of the 'Improvement Team' rotation has yet to be realised with further work taking place in December. Performance levels of 70% are anticipated by the end of December although it is unclear whether performance can be raised sufficiently to ensure aspirational on-target performance on or before year end, 31 March 2010.
NI 60 % of core assessments for children's social care carried out within 35 days	Current performance significantly below target	
NI 62 Stability of placements for Looked After Children	Current performance significantly below target	Developments in Business Objects reporting has allowed us to produce in-year reporting for this indicator for the first-time. An initial cut of the data at 15 December showed that the number of Looked After Children with three or more placements is 41, out of a total of 337, 22% higher than the target. A second cut at 31 December now shows 38 out of 332 (11.45%) just over 12% higher than the target. Further improvement in January will see a status change from Red to Amber.

Relevant information published in the last month	
1 DCSF 2009 Secondary School (Key Stage 4) Achievement and Attainment Tables	4
2	5
3	6

Appendix C Corporate Theme: Environmental Sustainability

Goal: Build a clean, attractive and healthy environment for our people to live and work in, with good quality housing and effective transport links, which meet the immediate and longer term needs of our rural and urban communities.

Corporate Pledge Indicator Tracker - 2009/10 Performance Data																	
Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month on month Direction of Travel
We will improve access to, and the availability and choice of, an affordable and appropriate mix of housing	NI 154 Net additional homes provided	723	771	There are no in-year assessments carried out - this exercise involves physically counting completed houses and to do so on an interim basis would be too onerous on staff resources												Green (*)	◆
	NI 155 Number of affordable homes delivered (gross)	215	275	~	~	186	~	~	62 (248 to date)	~	~	~	~	~	~	Green	↓
We will reduce waste and increase recycling	NI 191 Residual household waste per household	646.15 kg per household	621 kg per household	~	~	157.6kg	~	~	150.0kg	~	~	~	~	~	~	Green	↑
	NI 192 / LAA Local 53 Percentage of household waste sent for reuse, recycling and composting	45.96%	49.00%	~	~	50.54%	~	~	52.51%	~	~	~	~	~	~	Green	↑
We will improve the standard of maintenance of public highways	NI 168 Principal roads where maintenance should be considered	3.00%	3.00%	Roads surveyed on an annual basis, with the results of the survey being published about two months after the end of the financial year. 2009/10 results due early June 2010. Contract for survey work awarded and survey work commenced.												Green (*)	◆
	NI 169 Non-principal classified roads where maintenance should be considered	4.00%	3.00%													Green (*)	◆
										Latest status guidance	Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ◆ No data			
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status																	

PWC benchmarking data					
National Indicator reference and description	Outturn 2008/09	2008/09 PWC benchmark position	Cheshire West and Chester Target 2009/10	2009/10 PWC target benchmark position	In year performance v 2009/10 PWC target benchmark position
NI 154 Net additional homes provided	723	Cannot benchmark as not rate or %	771	Cannot benchmark as not rate or %	
NI 155 Number of affordable homes delivered (gross)	215	Cannot benchmark as not rate or %	275	Cannot benchmark as not rate or %	
NI 191 Residual household waste per household	646.15 kg per household	2nd Quartile	621 kg per household	2nd Quartile	2nd Quartile
NI 192 / LAA Local 53 Percentage of household waste sent for reuse, recycling and composting	45.96%	1st Quartile	49.00%	1st Quartile	1st Quartile
NI 168 Principal roads where maintenance should be considered	3.00%	1st Quartile	3.00%	1st Quartile	
NI 169 Non-principal classified roads where maintenance should be considered	4.00%	1st Quartile	3.00%	1st Quartile	

Performance commentary		
National Indicator reference and description	Issue	Corrective action

Relevant information published in the last month	
1	4
2	5
3	6

Appendix D Corporate Theme: Jobs and Enterprise

Goal: Promote economic growth, employment and investment to improve prosperity across our area and in particular in the most disadvantaged communities.

Corporate Pledge Indicator Tracker - 2009/10 Performance Data																	
Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month on month Direction of Travel
We will work with the business community to seek to minimise the number of people who are out of work	NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods (4 quarter rolling average)	29.9% (February 2009)	29.34%	~	30.4%	~	~	Aug 2009 results due Feb 2010	~	~	Nov 2009 results due May 2010	~	~	Feb 2010 results due Aug 2010	~	Amber 😊	↓
	NI 153 proxy: 12 month average number of job seeker allowance claimants per head of population for those neighbourhoods falling within NI 153 definition: Chester APB area	5.70%	No targets set as proxy data	5.94%	6.19%	6.44%	6.70%	6.94%	7.16%	7.42%	7.64%	7.78%	~	~	~		↓
	Ellesmere Port APB area	6.59%		6.80%	7.08%	7.37%	7.66%	7.86%	7.99%	8.12%	8.19%	8.21%	~	~	~		↓
	Northwich and Rural North APB area	3.51%		3.77%	3.93%	4.09%	4.21%	4.33%	4.39%	4.47%	4.44%	4.47%	~	~	~		↓
	Winsford and Rural East APB area	6.07%		6.44%	6.81%	7.18%	7.51%	7.85%	8.14%	8.37%	8.54%	8.70%	~	~	~		↓
	All Cheshire West and Chester	1.44%		1.53%	1.61%	1.71%	1.80%	1.88%	1.96%	2.02%	2.08%	2.12%	~	~	~		↓
We will actively support the creation of new businesses in the area	NI 171 New business registration rate	Data not yet available	110.60%	~	~	Indicative performance 110.40%	~	~	~	~	~	113.4 (Revised estimate for 2007 calendar year)	~	~	~	Amber 😊	◆
<p>Note: All NI 153 and job seekers allowance 2008/09 outturn and 2009/10 in-year indicator results re-calculated November 2009 using 2008 mid-year population statistics for small areas, released by the Office for National Statistics in October 2009</p>											<p>Latest status guidance</p> <p>Green: in-year performance at or within target</p> <p>Amber: in-year performance within 10% of target</p> <p>Red: in-year performance 10% or more below target</p>	<p>Direction of Travel Key:</p> <p>↑ Positive</p> <p>→ No change</p> <p>↓ Negative</p> <p>◆ No data</p>					
<p>(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status</p>																	

PWC benchmarking data					
National Indicator reference and description	Outturn 2008/09	2008/09 PWC benchmark position	Cheshire West and Chester Target 2009/10	2009/10 PWC target benchmark position	In year performance v 2009/10 PWC target benchmark position
NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	29.9% (February 2009)	3rd Quartile	29.34%	3rd Quartile	Third Quartile Using May 2009 result.
NI 171 New business registration rate	2008 result not available until December 2009		110.60%	Basis of target differs to NI definition therefore not comparable	

Performance commentary		
National Indicator reference and description	Issue	Corrective action

Relevant information published in the last month	
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Appendix E Corporate Theme: Resources and Transformation

Goal: Make the best use of our resources to provide high quality services which deliver value for money and get things right first time

Corporate Pledge Indicator Tracker - 2009/10 Performance Data																	
Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month on month Direction of Travel
We will make sure that our communities can inform and influence the decisions we take	NI 4 The percentage of people who feel they can influence decisions in their locality	26.90%	28.00%	Delivery plan currently under development. CW&C has commissioned a new Place Survey, the results of which will be published March 2010.								Delivery plan completed, delivery started	~	~	~	Green (*) 😊	◆
We will increasingly ensure that customer queries are resolved at the first point of contact	NI 14 Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	21.00%	20.00%	Able to provide monthly data from Oct 09 which is consistent with definition						10.8% (out of 2001 contacts)	4.3% during the month	2% (out of 1277 contacts)	~	~	~	Green 😊	↑
	Customer Services Contacts	~	No target set	Back Office Data not being collected						Implementation of back office data collection - monthly data will be provide once implemented begins but will be reported separately until implementation and training completed							
We will ensure that the design, delivery and commissioning of services are fair, equitable and accessible	Local indicator: percentage of key plans, strategies and service changes with a supporting Equality Impact Assessment	Not appropriate	100%	~	~	~	~	~	~	~	~	~	~	~	~	Green (*) 😊	◆
	Local indicator: to achieve Level 3 of the Local Government Equality Standard by the end of 2010/11	Not appropriate	To achieve Level 2 of the Local government Equality Framework	~	~	~	~	~	~	~	~	~	~	~	~	Green (*) 😊	◆
We will enhance cohesive communities and promote equal life chances for all	Local indicator: number of community groups and partners engaged	Not appropriate	Identify groups	~	~	~	~	~	~	~	~	~	~	~	~	Green (*) 😊	◆
	NI 1 The percentage of people from different backgrounds who believe that they get on well together in their local area	77.40%	80.00%	CW&C has commissioned a new Place Survey, the results of which will be published March 2010.											Green (*) 😊	◆	

Operational Indicator Tracker - 2009/10 Performance Data																	
Key performance measures outside of Corporate Plan added by Resources Director	NI 180 Number of change of circumstances affecting customers Housing Benefit/Council Tax Benefit entitlement within the year '000 caseload	1,347	1,200	61 (target 100)	242 (target 200)	318 (target 300)	383 (Target 400)	482 (target 500)	616 (target 600)	835 (target 700)	960 (target 800)	1079 (Target 900)	~	~	~	Green 😊	↑
	NI 181 Time Taken to process Housing Benefit and Council Tax Benefit claims and changes in circumstances	8.9 days	12 days	YTD 19.86 days (Apr 19.86)	YTD 17.17 days (May 15.87)	YTD 21.38 days (Jun 30.15)	YTD 24.2 days (Jul 33.06)	YTD 26.12 days (Aug 32.01)	YTD 26.01 days (Sept 25.63)	YTD 22.9 days (Oct 12.73)	YTD 21.8 days (Nov 16.2)	YTD 21 days (Dec 15.2)	~	~	~	Red 😞	↑
	Local indicator - number of days lost to sickness absence	Data not collected	Baseline data evaluated and baseline agreed	Currently unable to report										Amber (')	◆		

Latest status guidance	Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ◆ No data
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status				

PWC benchmarking data

National Indicator reference and description	Outturn 2008/09	2008/09 PWC benchmark position	Cheshire West and Chester Target 2009/10	2009/10 PWC target benchmark position	In year performance v 2009/10 PWC target benchmark position
NI 1 The percentage of people from different backgrounds who believe that they get on well together in their local area	77.40%	2nd Quartile	80.00%	No comparative targets set as Place Survey	
NI 4 The percentage of people who feel they can influence decisions in their locality	26.90%	2nd Quartile	40.00%	No comparative targets set as Place Survey	
NI 14 Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	20.00%	Results not ranked by PWC	19.00%	Results not ranked by PWC	
NI 180 Number of change of circumstances affecting customers Housing Benefit/Council Tax Benefit entitlement within the year '000 caseload	1,347	2nd Quartile	1,200	2nd Quartile	2nd Quartile
NI 181 Time Taken to process Housing Benefit and Council Tax Benefit claims and changes in	8.9 days	1st Quartile	12 days	1st Quartile	4th Quartile

Performance commentary

National Indicator reference and description	Issue	Corrective action
NI 181 Time Taken to process Housing Benefit and Council Tax Benefit claims and changes in circumstances	This is due to several factors including resources re-directed to deliver a single computer system, increase in applications and workload due to economic climate and benefit campaigns. Although there has been a significant improvement in performance in October, this was partly due to a large number of quick changes that had a very positive impact on performance. Excluding these changes increases the October result to 18.8 days, which is still a significant improvement on the September monthly result of 25.6 days.	Performance has already started to improve following the completion benefit system migration and training. A fast track process to deal with priority claims has been introduced.

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Appendix F Corporate Theme: Safer and Stronger Communities

Goal: Ensure that individuals and their communities are safe and secure, with reduced fear of crime and harm

Corporate Pledge Indicator Tracker - 2009/10 Performance Data																	
Corporate Pledge	National Indicator reference and description	Outturn 2008/09	Cheshire West and Chester Target 2009/10	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Latest Status	Month on month Direction of Travel
We will work closely with our partners especially in the Police, Probation Services, and voluntary sector to reduce offending, injury crime, arson and domestic violence and increase support for people who suffer from their effects	NI 18 Adult re-offending rates for those under probation supervision	2.9% above predicted rate (Cohort of 3891, predicted rate of 8.92% actual rate 9.18%)	-5.18% reduction on 2008/09 outturn	~	~	+10.12 above predicted at end of June 09	~	~	~	~	~	~	~	~	~	Red ☹️	◆
	NI 20 Assault with injury crime rate (crimes per 1,000 population)	6.9 (2,266 crimes, 188 crimes/month)	-4% reduction from baseline = 6.62 (2,175 crimes, 181 crimes/month)	198 crimes	243 crimes	202 crimes	187 crimes	206 crimes	172 crimes	170 crimes	161 crimes	168 crimes	~	~	~	Amber 😊	⬇️
	NI 30 Re-offending rate of prolific and priority offenders	31% reduction in offences 330 crimes recorded (Cheshire-wide result)	16% reduction in offences from 289 baseline (no more than 243 offences / 60.75 per quarter)	~	~	32 re-offences in Qtr 1 This equate to approx 56% reduction on target	~	~	~	~	~	~	~	~	~	Green 😊	◆
	NI 32 Repeat incidents of domestic violence	25.7%	25.0%	~	~	~	~	18.0% (72 cases out of 399)	18.3% (77 cases out of 420)	19% (79 cases out of 417)	20% (83 cases out of 409)	21% (85 cases out of 412)	~	~	~	Green 😊	⬇️
	NI 33 Arson incidents per 10,000 population	Primary: 7.56 incidents/1,000 pop (248 incidents)	Primary: 8.4 incidents/1,000 pop (276 incidents, 23/month)	24	19 (43 YTD)	18 (61 YTD)	20 (81 YTD)	30 (111 YTD)	15 (126 YTD)	Cheshire Fire and Rescue has implemented a new system which is currently causing data issues. Work is on going to rectify this data issues			~	~	~	Green 😊	◆
		Secondary: 21.09 incidents/10,000 pop (692 incidents)	Secondary: 23.1 incidents/10,000 pop (757 incidents, 63/month)	84	60 (144 YTD)	59 (203 YTD)	44 (247 YTD)	45 (292 YTD)	64 (356 YTD)				~	~	~	Green 😊	◆
		All: 28.65 incidents/10,000 pop (940 incidents)	All: 31.5 incidents/10,000 pop (1,033 incidents, 86/month)	108	79 (187 YTD)	77 (264 YTD)	64 (328 YTD)	75 (403 YTD)	79 (482 YTD)				~	~	~	Green 😊	◆
We will work closely with our partners and our communities to reduce anti-social behaviour and improve the way we deal with it	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police This is a Place Survey indicator that is surveyed every two years. The next survey is due in 2010/11.	26.5%	28.7%	CW&C has commissioned a new Place Survey, the results of which will be published March 2010.											Amber 😊	◆	

Latest status guidance	Green: in-year performance at or within target	Amber: in-year performance within 10% of target	Red: in-year performance 10% or more below target	Direction of Travel Key: ↑ Positive → No change ↓ Negative ◆ No data
(*) Where in-year performance is not yet available, latest status sourced from in-year assessment of LAA delivery plan implementation status or in-year Directorate Plan deliverable implementation status				

PWC benchmarking comparison

National Indicator reference and description	Outturn 2008/09	2008/09 PWC benchmark position	Cheshire West and Chester Target 2009/10	2009/10 PWC target benchmark position	In year performance v 2009/10 PWC target benchmark position
NI 18 Adult re-offending rates for those under probation supervision	2.9% above predicted rate (cohort of 3891, predicted rate of 8.92%, actual rate 9.18%)	Data not available	-5.18% reduction on 2008/09 outturn (LAA)	Insufficient comparative data available to benchmark	
NI 20 Assault with injury crime rate (crimes per 1,000 population)	6.9 (2,266 crimes)	2nd Quartile	-4% reduction from baseline = 6.62 (2,175 crimes)	2nd Quartile	3rd Quartile (year-end equivalent of 6.93 crimes per 1,000 population)
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police	26.50%	3rd Quartile	28.70%	No comparative targets set as Place Survey indicator	
NI 30 Re-offending rate of prolific and priority offenders	31% reduction in offences Actual: 330 (Cheshire-wide)	2nd Quartile, (using recently published national NI 30 2008/09 Q4 data) This data also shows local rate of re-offending lower than national average	16% reduction in offences from 289 baseline (no more than 243 offences)	Target does not reflect whole NI definition	
NI 32 Repeat incidents of domestic violence	25.70%	No comparative data as new indicator from 2009/10	25.00%	No comparative data as new indicator from 2009/10	
NI 33 Arson incidents per 10,000 population	Primary: 7.56 (248 incidents)	2nd Quartile	Primary: 8.4 (276 incidents, 23/month)	2nd Quartile	2nd Quartile (year-end equivalent of 7.97 incidents per 10,000 population, September 2009 result)
	Secondary: 21.09 (692 incidents)	3rd Quartile	Secondary: 23.1 (757 incidents, 63/month)	2nd Quartile	2nd Quartile (year-end equivalent of 21.58 incidents per 10,000 population, September 2009 result)

Performance commentary		
National Indicator reference and description	Issue	Corrective action
NI 18 - Adult re-offending rate	Performance is +10.12 above predicted re-offending rate compared to target of -5.18% below predicted offending rate	<p>A reducing re-offending partnership group has recently been established. This group presented paper to the Safer and Stronger Communities Group in January 2010 on options to reduce re-offending, including the establishment of an integrated offender management model. The group agreed that a further report looking at the options in more depth, including likely resource commitments on partners, be submitted to the next meeting of the group in March 2010.</p> <p>NI 18 only includes adult offenders on statutory orders (those who have received sentences > 12 months). To reduce re-offending in total one of the options will include early intervention which will target non statutory offenders (those sentences for less than 12 months) as well as statutory offenders. By targeting resources at these groups we should achieve a longer term impact at reducing re-offending.</p>
NI 33 - Arson	<p>Up to the end of Sept 09 arsons had decrease significantly and we were on target for achievement of the indicator.</p> <p>Cheshire Fire and Rescues has implemented a new data recording program. They are currently investigating if the increase is accurate or if the system is causing some data quality issues.</p>	<p>Increase in arson during October and November 2009 has had a significant effect on achievement of the target. The Bonfire partnership over the period was more successful in certain areas, this is being looked into to establish what worked well and address what did not work so well.</p> <p>Cheshire Fire and Rescues has implemented a new data recording program. They are currently investigating if the increase is accurate or if the system is causing some data quality issues.</p> <p>December to March is traditionally a very quite period in terms of Arson and therefore we should hopefully see a impact on the status by the end of March 09, but due to the target being such a high reduction target (-46% from baseline) we may not be able to achieve it but we would have still achieved a significant reduction.</p>

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Appendix G

Summary of the key changes in Red/Amber/Green (RAG) status between the current and previous reporting period

Corporate Plan Theme	Changes
Adult Health and Wellbeing	NI 121 mortality rate from all circulatory diseases at ages under 75 moved from Amber to Red NI 125 achieving independence for older people through rehabilitation/intermediate care moved from Amber to Green as current performance exceeds in-year target NI 130 social care clients receiving self-directed support moved from Amber to Red
Children and Young People	Information for NI 117 16 to 18 year olds not in education, employment or training now available, assessed as Red
Environmental Sustainability	NI 154 net additional homes provided moved from Green to Amber as a consequence of the impact of the economic downturn. Negotiations with GONW to reduce 2009/10 target as a consequence of this commenced.
Jobs and Enterprise	Information for NI 153 working age claiming out-of-work benefits in the worst performing neighbourhoods now available, assessed as Amber NI 171 new business registration rate moved from Green to Amber as a consequence of the likely impact of the economic downturn on this NI.
Resources and Transformation	Information for NI 4 % of people who feel they can influence decisions in their locality now available, assessed as Green
Safer and Stronger Communities	NI 18 adult re-offending rate for those under probation supervision moved from Green to Red

Appendix H

Corporate and Directorate Plan Implementation Status

Introduction

Directors have continued to assess the implementation status of their directorate plans. This information has been used to inform the implementation status of the council's Corporate Plan, as pledges and deliverables contained in the Corporate Plan have been assigned to appropriate directorates. Delivery implementation status is at three quarter year.

Current implementation status of Corporate Plan

Overview

The Corporate Plan contains 16 pledges and 63 deliverables. At mid year, activity had commenced against 61 of the 63 deliverables, the outstanding deliverables being 5.2: set local targets for reducing re-offending and 8.5: effective use of the carers' grant. Since mid year, activity has now commenced against deliverable 8.5. However activity is still to commence against deliverable 5.2 as re-offending information is not yet available at a Cheshire West and Chester area partnership board level.

Corporate Plan deliverable implementation status

The table below lists those deliverables currently assessed as Red and the reasons for that.

Theme	Pledge	Deliverable	Issue
Safer and Stronger Communities	5. We will work closely with our partners especially in the Police, Fire and Rescue, Probation Services and voluntary sector to reduce offending, injury crime, arson and domestic violence and increase support for people who suffer from their effects	5.2 Set local targets for reducing re-offending	CW&C level data available but currently unable to obtain APB level data. Therefore are unable to set local targets. The national indicator used to measure the outcome in this area, NI 18 adult re-offending rates for those under probation supervision, is currently assessed as Red. See main report paragraph 10.1 for more details.
Adult Health and Wellbeing	7. We will help people to stay healthier and safer for longer and promote active ageing and independent living	7.2 Implementation of Independence, Prevention and Early Intervention Strategy	Although there is significant activity in this area, there are concerns that the activity is having little impact on the national indicator used to measure the outcome in this area - NI 121 Mortality rate from all circulatory diseases at ages under 75. This indicator is currently assessed as Red - see main report paragraph 10.3 for more details.
Adult Health and Wellbeing	8. We will facilitate access to a range of social care that is fair and personalised	8.6 Increased short breaks, in partnership with PCT	Short breaks plan critical as funding from NHS Western Cheshire not currently available. The national indicator used to measure the outcome in this area, NI 130 Social care clients receiving self directed support, is currently assessed as Red. See main report paragraph 10.4 for more details.

Current implementation status of Directorate Plans

Adult Social Care and Health Directorate

Directorate priority	Deliverable	Issue
Enhance Individual Commissioning	6.2 Improvements in procedures and waiting times to access service	Activity against deliverable assessed as Red, in-year performance (NI 133) against target assessed as Red. See performance commentary section in Adult Health and Wellbeing Tracker (Appendix A) for more information.

Area and Community Services Directorate

Directorate priority	Deliverable	Issue
AC 12 Improve business compliance through supportive and targeted regulation	12.1 Deliver a programme of award schemes, specific campaigns and the targeted training and advice for businesses, individuals and other stakeholders.	Activity against deliverable assessed as Amber, in-year performance against three of four targets assessed as Red. The intention was to run a number award schemes during 2009/10 eg Foodsafe, Worksafe and Chef schemes. Activity against the first two schemes has been less intensive than anticipated due to a focus on ensuring statutory activities are maintained. The Chef scheme has not commenced but will be brought forward into 2010/11 as a part of a comprehensive package of schemes to promote higher levels of regulatory awareness.
AC 13 Development of a vibrant, customer friendly market trading environment	13.1 Continue to improve/maintain trader occupancy to maximise income for both traders and the council	Activity against deliverable assessed as Amber, in-year performance with reference to market income assessed as Red. Income target unlikely to be met due to economic downturn and use of incentive schemes to maintain trader occupancy levels. Chester market is showing the greatest short fall- capital bid awaited but funding agreed for new café area.
AC15 Establish flexible, responsive and cross cutting service delivery and interventions that reflects localism and deliver positive outcomes for the locality through effective partnership working	15.1 Continue to deliver interventions that will reduce the likelihood of unacceptable harm being caused to human/animal health and/or the environment from pollutants, substance misuse, chemical or biological hazards	Activity against deliverable assessed as Green, in-year performance assessed as Red. Test purchase campaign outcomes for both alcohol and tobacco are significantly below target - alcohol failures 20% v target 6% and tobacco counter sale failures 22% v target 9%. Alcohol failure test purchase trend increasing as year progresses, tobacco failures decreasing. High levels of particularly failed alcohol and tobacco test purchases are perceived to be a consequence of adverse trading conditions caused by the recession.

Children's and Young Peoples Services Directorate

All directorate priority deliverable activity commenced, none assessed as Red. Some in-year performance indicators assessed as Red – see performance commentary section in Children and Young People Tracker (Appendix B) for more information.

