

CHESHIRE WEST AND CHESTER

REPORT TO EXECUTIVE

Date of meeting: 4 November 2009
Report of: Head of Policy, Performance and Partnerships
Executive Member: Councillor Les Ford, Finance Portfolio Holder

TITLE: Mid-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 Local Area Agreement.

2.2 To endorse the decision by the West Cheshire Together Safer and Stronger Communities Group to remove LAA priority 37 Alcohol arrest referrals as a local indicator from the LAA.

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 up to the end of September 2009. 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 Local Area Agreement (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 was submitted to the 29 October 2009 meeting of the West

Cheshire Together Local Strategic Partnership.

- 4.3 In summary, this report paints a promising picture with regard to our ambition to be one of the best performing authorities in the country. Whilst there are a small number of indicators showing as Red, this needs to be put into context against the ambitious targets we have set. 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.

Corporate Plan Performance Status

- 4.6 The table below summarises the current performance status of the national/local indicators allocated to each corporate plan theme tracker.

Tracker attachment	Corporate Plan Theme	Performance Status		
		Red	Amber	Green
A	Adult Health and Wellbeing	0	4	5
B	Children and Young People	0	6	4 ^(a)
C	Environmental Sustainability	0	0	6
D	Jobs and Enterprise	0	0	1 ^(b)
E	Resources and Transformation	0	0	5 ^(c)
F	Safer and Stronger Communities	0	2	4
	Total	0	12	25

Notes:

- (a) Waiting for LAA Priority 15 – NI 117 16 to 18 year olds not in education, employment and training (NEET).
- (b) 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.
- (c) A delivery plan is still under development for LAA Priority 1 – NI 4 % of people who feel they can influence decisions in their locality.

- 4.7 In those circumstances where in-year performance information is not available, the performance status assigned by the owner of the appropriate Local Area Agreement delivery plan or Directorate delivery plan has been used within the trackers

Corporate Plan exception reports

- 4.8 Exception reports are required for any national/local indicator assessed as Red. In some cases, in-year targets are set to take account of seasonal variations. Under such circumstances, in-year performance is assessed against the in-year target
- 4.9 Currently, **none** of the national/local indicators allocated to Corporate Plan Pledges are assessed as Red.
- 4.10 For those Corporate Plan national indicators where an in-year performance report is outstanding, there are a number that may potentially become Red during 2009/10. They are as follows, together with the reasons for that assessment.
- 4.11 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 return for this indicator is still outstanding, Connexions 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.
- 4.12 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.

Key operational performance indicators

4.13 The table below summarises the current performance status of the operational performance indicators volunteered for inclusion in this performance report by Directors.

Tracker attachment	Corporate Plan Theme	Performance Status		
		Red	Amber	Green
A	Adult Health and Wellbeing	4	1	1
B	Children and Young People	2	0	0
C	Environmental Sustainability	Under development		
D	Jobs and Enterprise	Under development		
E	Resources and Transformation	1	1	1
F	Safer and Stronger Communities	Under development		
	Total	7	2	2

4.14 The performance trackers (Attachments A to F) highlight the indicators that are assessed as Red, the reasons for that and what action is being undertaken to improve performance.

Corporate and Directorate Plan Deliverable Implementation

4.15 Directors have continued to monitor the implementation of deliverables in the Corporate Plan that are their responsibility to deliver and deliverables contained in their directorate plans. Details of any significant performance issues are contained in Attachment G.

Local Area Agreement Performance Status

4.16 The table below summarises the performance status of the designated indicators contained in the West Cheshire Together Local Area Agreement, arranged around the thematic groups. Performance commentary is currently available for 29 of the 34 indicators. A delivery plan is currently being developed for LAA Priority 1 NI 4 – the percentage of people who feel they can influence decisions in their locality.

Thematic Group	Performance Status		
	Red	Amber	Green
Business, Enterprise and Culture	0	2	1
Children and Young People	0	1	2
Environmental Sustainability	0	0	6
Health and Wellbeing	0	4	6
Stronger and Safer Communities	0	2	5
	0	9	20

- 4.17 The performance contained in the table above would release a performance reward grant of approximately £1.5 million, should that performance be attained at the end of the agreement.
- 4.18 Apart from the two indicators listed in paragraphs 4.11 and 4.12 where performance is potentially of concern (these are also LAA indicators), two other LAA indicators fall within that category: LAA Priority 10 – NI 56 obesity in primary school age children in Year 6 and LAA Priority 13 - NI 112 under 18 conception rate. In both cases, NHS Western Cheshire is working with partners, including the council, to improve performance in those areas.
- 4.19 The Safer and Stronger Communities Group has recommended the ceasing of activity against LAA Priority 37 – alcohol arrest referrals a non-designated LAA indicator. 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. Executive, on the 4th November 2009, will be asked to endorse that decision as part of LAA governance arrangements.
- 4.20 Emerging themes arising from the Audit Commission's area and organisational assessments of the council and the West Cheshire Together Partnership have been highlighted in the 'Relevant information published in the last month' section of the appropriate tracker. These themes will be embedded within the council and local strategic partnership 2010/11 performance management frameworks to ensure that the implementation of any planned activities to address those themes are effectively monitored during 2010/11.

Performance and Risk

- 4.21 The Council's Risk Management Policy emphasises the inherent relationship between performance and risk. Colleagues in the Resources directorate are working to ensure CMT receive timely and integrated reports not only on potential performance issues but also on potential risks which, if not managed effectively, could lead to a future performance failure. A converged approach to managing performance and risk will give this Council the best opportunity to deliver the outcomes we aspire to.

5.0 Officer's Recommendations

- 5.1 The Executive notes and comments on the current performance of the council's Corporate and Directorate Plans and the West Cheshire Together Local Area Agreement.
- 5.2 The Executive endorses the decision by the West Cheshire Together Safer and Stronger Communities Group to remove LAA priority 37 Alcohol arrest referrals as a local indicator from the LAA.

6.0 Reasons for the Recommendations

- 6.1 The regular assessment of the performance status of the council's Corporate and Directorate Plans and the West Cheshire Together Local Area Agreement will allow the Executive to form a view of where the delivery of particularly the council's Corporate Plan is on/off track. This will then allow the Executive to consider what remedial action, if any, should be undertaken to address any off-track Corporate Plan Pledges.
- 6.2 The governance arrangements of the West Cheshire Together Local Area Agreement require the council to endorse any changes to the form and content of the agreement.

7.0 What will it cost?

- 7.1 No financial implications with regard to the recommendations.

8.0 What are the legal aspects?

- 8.1 No legal implications with regard to this report.

9.0 What risks are there and how can they be reduced?

- 9.1 Performance indicators and their targets are a key element of the performance management framework and link directly to corporate aims and objectives. Failure to achieve targets translates to a failure to achieve corporate aims and objectives.
- 9.2 Performance indicators are used by external agencies and the public at large, in informing any judgment they make as to how the authority is currently performing. Performance against the National Indicator set forms part of the developing Comprehensive Area Assessment (CAA) process, and will be a key element of any inspection. Poorly performing performance indicators will have a negative impact.

10.0 What is the impact of the decision on equality and diversity issues?

10.1 > No equality and diversity implications with regard to the recommendations.

11.0 Are there any other options?

11.1 No other options.

For further information:

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Background Documents:

Documents are available for inspection at:

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