

**END OF YEAR PERFORMANCE REPORT 2008/08 AND REVIEW OF INTEGRATED
PLAN 2008-11 NATIONAL INDICATOR TARGETS**

To: **Cabinet**

Date: **20 October 2009**

From: **Corporate Director – Finance, Performance and Property**

Electoral division(s): **All**

Forward Plan ref: **2009 /053** *Key decision:* **yes**

Purpose: **To report on the end of year performance for the 2008/09 National Indicator set and to make final amendments to targets for 2009/10 and 2010/11.**

Recommendation: **To agree the revision and introduction of targets as set out in paragraph 8.2 and 8.3 and to agree the end of year performance results.**

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1.0 BACKGROUND

- 1.1 Under Best Value the County Council was required to publish an annual Best Value Performance Plan by 30 June each year. The performance plan provided an opportunity to present end of year performance results and any amendments to targets. Although this requirement no longer exists, good performance management practice suggests annual performance results and amendments to targets should be agreed by Cabinet and reported to the public.
- 1.2 This report is in two parts. The first part presents an analysis of the end of year performance results for 2008/09 and the second part sets out the amendments to targets for 2009/10 and 2010/11. The full performance results are available via CorVu.

PART A: END OF YEAR PERFORMANCE RESULTS 2008/09

2. CONTEXT

- 2.1 Since the last performance outturn the Government has introduced a new national indicator set replacing the former Best Value performance indicators. There are currently 188 individual national indicators (NIs). However, a number of indicators have more than one part and when these are taken into consideration the total number of NIs is in excess of 230 depending on which organisation, plan and/or partnership is being examined.
- 2.2 It should be noted that not all actuals relate to the performance year 2008/09. In some cases they relate to previous academic years or calendar years. For other NIs the data relates to even early time frames, e.g. CO2 emissions indicators, people in work and mortality rates.
- 2.3 The table below shows the total number of NIs the county council is responsible for; the number of actual results received; and the number where a target has been set and it has therefore been possible to award a red, amber or green status (RAG status). The reason there is such a large number of NIs without a target is due to them being either new or amended so no previous information was available on which to set a target.

County NIs	NIs with actuals	NIs delayed until 2009/10	NIs where actuals will be available later	NIs where RAG status can be applied
231	200	8	24	92

3.0 PERFORMANCE AGAINST KEY PIs (CORPORATE SCORECARD)

- 3.1 Performance against the council's key performance indicators i.e. those ones in Section 1 of the Integrated Plan and have been reported throughout the year as part of the corporate scorecard. The scorecard is made up of both

statutory indicators (NIs) and local performance indicators. Performance was as follows:

% of All PIs* Meeting Target 2008/09		% of All PIs that have improved compared to 2007/08	
Green	68.2%	Up	75.7%
Amber	23.3%	Down	17.1%
Red	8.4%	The Same	7.02%

**Excludes place survey NIs both of which report as AMBER*

- 3.2 Performance against just the statutory NIs (i.e. the ones of greatest interest to the Audit Commission) was as follows:

% of KPIs (NIs)* Meeting Target 2008/09		% of KPIs (NIs) that have improved compared to 2007/08	
Green	73.9%	Up	76.4%
Amber	21.7%	Down	17.6%
Red	4.3%	The Same	5.8%

**Excludes place survey NIs both of which report as AMBER*

- 3.3 For the local PIs in the corporate scorecard the results were as follows:

% of Local PIs Meeting Target 2008/09		% of Local PIs that have improved compared to 2007/08	
Green	62.5%	Up	75%
Amber	25%	Down	16.6%
Red	12.5%	The Same	8.3%

- 3.4

KPIs by SOs /SDPs 2008/09	Status			Sample size
	R	A	G	
S01: Managing & Delivering Growth	-	-	100%	8
S02: Tackling Climate Change	-	-	100%	1
S03: Enabling People to Thrive	10%	40%	50%	10
S04: Supporting Vulnerable People	-	28.6%	71.4%	7
SDP1: High Quality and Efficient Services	-	25%	75%	4
SDP2: Listening and Being Responsive	-	50%	50%	2
SDP3: Working in Partnership	-	100%	-	1

Performance against all measurable key PIs in the corporate scorecard broken down by strategic objectives (SOs) and service delivery principles (SDPs) is as follows:

- 3.5 The percentage of key PIs (NIs only - which represents the most significant figure to the Audit Commission) meeting their target in 2008/09 was 73.9% compared to 72% of key PIs (BVPIs) for the previous year (2007/08). 76.4% of these have improved compared to last year. Across the scorecard slightly fewer PIs have met their target (62.5%).
- 3.6 The trend over the past four years is one of significant and ongoing improvement as shown overleaf:

KPIs Trend Analysis			
BVPIs			NIs
2005/6	2006/7	2007/8	2008/9
62.5%	62%	72%	73.9%

- 3.7 Only one NI, (NI 117 NEET 16 - 18 year olds) is being reported as 'red'. However, this is ranked in the 3rd quartile when compared with other county councils and the overall ranking is 14 out of 26.

NI	Description	Current Performance (08/09)	Target
NI 117	NEET 16 - 18 year olds	5.8%	5%

NB: since compiling this report a revised end of year figure of 5.2% for NI117 has been reported. This would give the NI an 'amber' status. It also increases the ranking status to the 2nd quartile when compared with other county councils.

- 3.8 Of the 20 key PIs that are directly comparable with other county councils, the quartile rankings are as follows:

Quartile	No./Percentage
Top	10 (50%)
2 nd	5 (25%)
3 rd	4 (20%)
Lower	1 (5%)

4. PERFORMANCE AGAINST THE INTEGRATED PLAN (SECTION 2)

- 4.1 Looking at the Integrated Plan as whole it should be noted that some NIs sit across a number of strategic objectives and service delivery principles and therefore are counted each time they appear. NI 7 – Environment for a thriving third sector is an example of an indicator sitting across three different strategic objectives/service delivery principles namely, SO1, SO4 & SDP3.

Integrated Plan NIs	NIs with actuals	NIs delayed until 2009/10	NIs where actuals will be available later	NIs where RAG status can be applied
112	95	2	15	55

- 4.2 A summary of performance for those 55 indicators (where a RAG status has been awarded) broken down by strategic objective and service deliver principle is as follows set out overleaf:

Performance Against IP (Section 2) 2008/09			
	Green (G)	Amber (A)	Red (R)
Overall	27(49%)	24(44%)	4 (7%)
S01: Enabling People to Thrive	5 (28%)	10 (55%)	3 (17%)
SO2: Supporting & Protecting Vulnerable People	6 (67%)	3 (33%)	0
SO3: Managing & Delivering Growth	8 (53%)	7 (47%)	0
SO4: Promoting Improved Skills & Economic Prosperity	2 (40%)	2 (40%)	1 (20%)
SO5: Meeting the Challenges of Climate Change	6 (100%)	0	0
SDP1: High Quality & Efficient Services	0	0	0
SDP2: Listening and Being Responsive	0	1 (100%)	0
SDP3: Working in Partnership	0	1 (100%)	0

- 4.3 Underperforming Indicators – (Reds) in the Integrated Plan (Section 2) are as follows:

NI	Description	Current Performance	Target
NI 123	Stop smoking*	3049 per 100,000	3496 per 100,000
NI 113b	Prevalence of Chlamydia < 25 year olds - percentage screened*†	9.73%	14.4%
NI 8	Adult participation in sport and active recreation*	21.8%	23.2%
NI 117	NEET 16 - 18 year olds**	5.8%	5%

* Responsibility for performance also rests with relevant partner organisations

† No longer in the Integrated Plan

** Also a Key PI (i.e. in Section 1). See also comment at paragraph 3.7

5. PERFORMANCE AGAINST ALL NIs

- 5.1 Performance against all the NIs that the council is responsible for was as follows:

County Council's Overall Performance 2008/09		
Green 59 (64%)	Amber 24 (26%)	Red 9 (10%)

- 5.2 Comparatively speaking the 2008/09 NI results places us 4th out of 26 county councils using the figures submitted to the PWC Benchmarking Club. (Each county submitted an average of 107 NIs). The trend over the past three years is has been one of significant ongoing improvement:

Trend Analysis: Overall Ranking (PWC)		
2006/7	2007/8	2008/9
12 th	10 th	4 th

- 5.3. By government theme, comparatively speaking the council's rankings are as follows:

Government Theme	Ranking Against County Councils 2008/09 (PWC)
Safer and Stronger	20th (26)
Children and Young People	7th (26)
Adults & Wellbeing	8th (26)
Economy and Environment	1st (26)

6. SUMMARY OF HIGH PERFORMANCE AREAS AND TARGETS MISSED

- 6.1 A summary of NI Targets that have exceeded their target by 10% or more and therefore represent high performance is as follows:

Adult and Well Being	Performance	
	Actual 08/09	Target 08/09
NI 121 Mortality Rate from all circulatory diseases	62.7	72.8
NI 125 Achieving independence for older people	76.2%	60%
NI 126 Early access for women to maternity services	99%	22.9%
NI130 Self directed support	394 clients	210 clients
NI131 Delayed transfers form hospital	7.6	10.2
NI132 Timeliness of core assessment	85.3%	72%

Children and Young People	Performance	
	Actual 08/09	Target 08/09
NI55b Obesity in primary school children in reception – percentage recorded as obese	8.9%	10%
NI87 Secondary school absence rate	5.6%	6.2%
NI99 LAC level 4 in English at KS2	50%	40.7%
NI99 LAC level 4 in Maths KS2	50%	40.7%
NI44 Rate of permanent exclusions form school	0.01%	0.02%
NI62 LAC 3 or more placement	6.5%	10%
NI65 % of children becoming subject of child protection plan for a second time	10.3%	12.5%

Local Economy and Environment	Performance	
	Actual 08/09	Target 08/09
NI154 Net additional homes	2,954	2,344
NI168 principal roads where maintenance should be considered	2.1%	3%
NI169 non-principal roads where maintenance should be considered	5%	6%
NI177 Local bus journeys	24,165,236	21,850,000

NI178b Bus services running on time – frequent	0.7 minutes	0.88 minutes
NI182 satisfaction with regulatory services	77%	65%

Safer Communities	Performance	
	Actual 08/09	Target 08/09
NI32 Repeat incidents of domestic violence	25%	28%
NI40 Drug users in effective treatments	183 users	46 users
NI47 People killed and seriously injured in road traffic accidents % decrease	6.6%	3.7%
Ni48 Children killed and seriously injured in road traffic accidents % decrease	14.4%	9.3%

6.2 A summary of the indicators that have not met their target is as follows (Reds):

NI	Description	Current Performance (08/09)	Target	Quartile Ranking (County Councils)	KPI/Section 1 IP Section 2 IP & SO
NI 8	Adult participation in sport and active recreation*	21.8%	23.2%	3 rd quartile	Section 2 SO1
NI 44c	Ethnic composition of young offenders - Mixed	1.4%	0%	No information	-
NI 45	Young offenders engagement in EET	56%	90%	4 th quartile	-
NI 59	% of initial assessments carried out within 7 working days of referral	61.9%	70%	3 rd quartile	-
NI 66	Looked after children cases reviewed within required timescales	66.5%	91%	4 th quartile	-
NI 67	% of child protection cases reviewed within required timescales	94.8%	100%	4 th quartile	-
NI 113b	Prevalence of Chlamydia < 25 year olds - percentage screened*†	9.73%	14.4%	No information	Section 2 SO1
NI 117	NEET 16 - 18 year olds**	5.8%	5%	3 rd quartile	KPI/Section1 SO4
NI 123	Stop smoking*	3049 per 100,000	3496 per 100,000	No information	Section 2 SO1

*Responsibility for performance also rests with relevant partner organisations

† No longer in the Integrated Plan

** See also comment at paragraph 3.7

6.3 It should be noted that with the exception of NI 113b, all the other Red NIs form part of the LAA and are being actively reviewed through Cambridgeshire Together. Further details can be provided on request.

6.4 A view may be formed that as any indicator that missed its target is in fact not only 'red' but also 'amber' there is a much larger number of NIs missing their

target (i.e. 31% of key PIs are either 'amber' or 'red' and 51% for all the NIs in Section 2 of the Integrated Plan). Further investigation into those NIs reported as 'amber' has now started and will initial focus of those NIs in the LAA.

PART B: REVISION TO 3 YEAR TARGETS

7.0 BACKGROUND

- 7.1 At its meeting last year on 20 May 2008 Cabinet agreed a set of three year targets against the new national indicators that the county council is responsible for. At that time Cabinet also agreed to review of all the targets due to the fact that a large number of the NIs were either new and/or amended so there was little or no historical data on which to set targets. This review took place in the subsequent months with a report presented to Cabinet/SMT on 23 September 2008.
- 7.2 Although the council has agreed 3 year targets covering the period 2008-2011, good practice suggests that targets should be reviewed annually in the light of year end performance and achieving a better ongoing understanding of comparative and relative performance. It should also be remembered that in the past the council has been criticised by the Audit Commission for not setting sufficiently robust targets. With so many changes to the NIs, it is also considered particularly prudent at this time to keep all targets under close review.

8.0 CHANGES TO TARGETS AND NEW TARGETS

- 8.1 As a result of either collecting final year end figures or negotiations with government, targets related to the following NIs have been changed and are presented here for approval. Once agreed, these revisions will then be incorporated into the appropriate plans and used for monitoring purposes and assessing performance. Some targets related to the LAA will be subject to negotiation with government as part of the annual refresh process so there maybe further changes to a very small number of targets later in the year. It will important to ensure any changes to targets are shared with inspectors in due course and made more widely available to employees and stakeholders.
- 8.2 The list of PIs where targets have been revised is as follows. Where targets have been revised down an explanation has been given. As might be expected there are fewer revisions this year compared to last year. Previously agreed targets are in brackets.

PI Ref	Short Indicator Description	Target		
		08-09	09-10	10-11
NI 52	Take up of school meals	34.7%	39.8% (40.4%)	45.4%
Comment: Revised definition				
NI 112	Under 18 conception rate LAA SO3(KPI&AP)	-25% (-30.6)	-35% (-37.7%)	-45%

PI Ref	Short Indicator Description	Target		
		08-09	09-10	10-11
Comment: GO East set our target for 2010 at 45% several years ago. This is less than the National target of 50% by 2010 as our teenage conception rate was lower than the national average. Targets for 2008/09 and 2009/10 are the trajectory targets needed to reach a 45% reduction by 2010 based on our 2007 performance (latest available). These targets are revised every year when the latest data is published to ensure that we are on track for our 2010 target.				

PI Ref	Short Indicator Description	Target		
		08-09	09-10	10-11
NI 125	Achieving independence for older people through rehabilitation / intermediate care LAA	60% (79%)	78% (80%)	81% (81)
Comment: Original targets set against a national pilot now known to have been flawed. 08/09 target is a place holder with Government office East. Targets for 09/10 and 10/11 are proposed currently and will need final sign off with GO East.				
NI 130	Social Care clients receiving Self Directed Support per 100,000 population SO4(KPI&AP)	210 (210)	35% (240)	40% (255)
Comment: Target not revised downwards. Definition change has required a re-expressing of target for 09/10 and 10/11				
NI 132	Timeliness of social care assessment (all adults)	72% (72%)	86% (76%)	87% (81%)
NI 136	People supported to live independently through social services (all adults) LAA SO4(KPI&AP)	3,166 (3,388)	3,272 (3,488)	3,436 (3,588)
Comment: Target renegotiated with GO East in Feb 2009. 08/09, 09/10 and 10/11 have all been signed off with GO East.				
NI 142	Percentage of vulnerable people who are supported to maintain independent living	96% (98.4%)	97% (98.45%)	98.5%
Comment: Target set in accordance with comparable authorities. Revision downwards to acknowledge that from a position of strong performance, improvement trajectory will be more gradual.				
NI 155	Number of affordable homes delivered (gross) LAA SO1(AP)	820 (888)	1105 (1112)	1344 (1436)
Comment: Targets re-negotiated with Go East				
NI 175	Access to services and facilities by public transport, walking and cycling SO1(AP)	89.7% (89.7%)	96% (89.7%)	96% (89.75)
NI 176	Working age people with access to employment by public transport (and other specified modes) SO1(AP)	85.9% (85.95)	79% (86.3%)	79.075) (86.7)
Comment: New targets based on revised baseline published by DfT				
NI177	Local bus and light rail passenger journeys originating in the authority area LAA SO1(KPI&AP)	20.85m (LAA)	21.8m (LAA)	22.5m (LAA)
		21.85m (Local)	24.5m (22.5m Local)	25m (23m Local)
NI 193	Percentage of municipal waste land filled SO1(KPI&AP)	49%	45%	40% (41%)

8.3 In addition to some targets being reviewed for 2009/10, others have been introduced for the first time for either 2009/10 and/or 2010/11. These are as follows. Previously agreed targets are in brackets.

PI Ref	Short Indicator Description	Targets	
		09-10	10-11
NI 1	% of people who believe people from different backgrounds get on well together in their local area LAA SO1(KPI&AP) SO3(AP)	No statutory survey	81%
NI 4	% of people who feel they can influence decisions in their locality LAA SDP1(AP) SDP2(KPI)	No statutory survey	34%
NI 5	Overall/general satisfaction with local area Local LAA	No statutory survey	88.6%
NI 8	Adult participation in sport and active recreation LAA	23.2%	24.7%
NI 9	Use of public libraries SO1(AP) SO2(AP) SO3(KPI&AP)	47%	49%

PI Ref	Short Indicator Description	Targets	
		09-10	10-11
NI 17	Perceptions of anti-social behaviour LAA	No statutory survey	9.8%
NI 19	Rate of proven re-offending by young offenders	0.83%	0.83%
NI 20	Assault with injury crime rate (per 1000 population) LAA	No target set in LAA	5% reduction from baseline
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	1520	To be developed with partners
NI 50	Emotional health of children	65.4%	67.2%
NI 51	Effectiveness of child and adolescent mental health (CAMHS) services LAA SO3(AP)	13	16
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	(62%)	62%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	(80%)	80%
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	(61%)	62%
NI 76	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	Targets for 09/10 have not been set as tests have already been taken	10
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	2	2
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Targets for 09/10 have not been set as tests have already been taken	Physics 280 Chemistry 405 Maths 710
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	82%	To be agreed
NI 87	Secondary school persistent absence rate	(5.7%)	5.2%
NI 88	Percentage of schools providing access to extended services SO1(AP) SO3(KPI&AP)	89%	100%
NI 91	Participation of 17 year-olds in education or training	82%	83%
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest SO3(AP)	(27%)	27%
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	(92%)	92%
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	(90%)	92%
NI 99	Looked after children reaching level 4 in English at Key Stage 2	(61.5%)	44.4%
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	(53.8%)	44.4%
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) SO3(AP) SO4(AP)	(24.1%)	14.8%
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Targets for 09/10 have not been set as tests have already been taken	49% pts

PI Ref	Short Indicator Description	Targets	
		09-10	10-11
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE including English and Maths	Targets for 09/10 have not been set as tests have already been taken	45% pts
NI 110	Young people's participation in positive activities LAA SO1(AP) SO3(AP)	83.5%	87%
NI 111	First time entrants to the Youth Justice System aged 10 – 17 LAA	1,680 per 100,000 population	1,640 per 100,000 population
NI 115	Substance misuse by young people Local LAA	9.1%	-
NI 117	16 to 18 year olds who are not in education, employment or training (NEET) LAA SO3(KPI&AP)	(4.8%)	4.4%
NI 118	Take up of formal childcare by low-income working families SO3(AP)	21%	Target to be set based on more up to date performance data for 2009/10
NI 145	Adults with learning disabilities in settled accommodation	75%	77%
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher LAA SO3(AP)	75%	76%
NI 167	Congestion – average journey time per mile during the morning peak SO1(AP)	4.14	4.14
NI 171	New business registration rate LAA	101% of the regional average	
NI 178	Bus services running on time SO1(AP)	71% (Non Freq)	73% (Non Freq)
		0.88 (Freq)	0.88 (Freq)
NI 182	Satisfaction of business with local authority regulatory services LAA SO1(AP)	78.5%	80%
NI 183	Impact of local authority trading standards services on the fair trading environment SO1(AP)	0.73	0.73
NI 190	Achievement in meeting standards for the control system for animal health	1.3	1.3
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations SO2(AP)	256 tonnes NOx	250.8 tonnes NOx
		11.1 tonnes PM10	10.9 tonnes PM10

9.0 REPORTING PERFORMANCE AGAINST THE TARGETS

- 9.1 Those national indicators identified in the council's integrated plan as KPIs will be reviewed monthly through the council's corporate scorecard with directorate and service management teams continuing to monitor all relevant indicators on a regular basis.
- 9.2 It should be noted that the council's performance management system will be used to monitor and review progress against the national indicators and will provide increasingly more detailed analysis against each of the indicators in a

more timely fashion and with a greater understanding of comparative performance.

- 9.3 Targets that are in the Local Area Agreement will be reported to Cambridgeshire Together on a quarterly basis, with an annual review conducted with GOEast in January next year. Individual thematic strategic partnerships will also monitor and review performance targets.

10.0 FINANCIAL AND PERFORMANCE IMPLICATIONS

- 10.1 The development of targets, particularly related to the council's strategic objectives has continued to be closely aligned to the budget for 2009-10. This work will continue as part of this year's integrated planning process to ensure targets continue to reflect changes in budget and priorities. Consideration of targets for 2010-11 may require more effort due the anticipated difficult budget situation. There is ample opportunity in the integrated plan process for Cabinet to assess the impact of the emerging budget on future performance levels and to make adjustments to targets as necessary.

11.0 RISK MANAGEMENT IMPLICATIONS

- 11.1 There are reputation and performance risks around not setting robust targets and meeting these. Increasingly the performance of the council will be assessed on the risk of not delivering agreed outcomes and the NIs will be key to this. It has already been noted that the council has been criticised in the past for not setting suitable robust targets in its priority areas.

12.0 CLIMATE CHANGE IMPLICATIONS

- 12.1 Members are advised that they are no direct climate change implications, relating to both climate change mitigation and adaptation, arising from this report. However, it should be noted that there are now a number of specific national indicators related to climate change.

Source Documents	Location
List Source documents here National Indicators for Local Authorities and Local Authority Partnerships: Handbook of Definitions http://www.communities.gov.uk/localgovernment/performanceframeworkpartnerships/nationalindicators/	Room 219, Shire Hall, Cambridge Or by accessing the web link opposite