

**END OF YEAR PERFORMANCE REPORT 2009/10 AND ANNUAL REPORT
2009/10**

To: **Cabinet**

Date: **5 July 2010**

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

Electoral division(s): **All**

Forward Plan ref: **Not applicable** *Key decision:* **NO**

Purpose: **- To report provisional end of year performance data for National Indicators and key local indicators.**

- To report targets that have been amended since the Integrated Plan 2010 was published.

Recommendation: **i) To agree the provisional end of year results for 2009/10**
ii) To agree the revision of targets as set out in section 10.

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1 BACKGROUND

- 1.1 The report contains an analysis of the council's end of year performance based on the national indicators (NIs) and a smaller set of local indicators (LIs). Although there is currently much speculation about the future of the NIs, they currently remain in place and the council therefore continues to have a statutory duty to collect and report against these.
- 1.2 Whilst there is some uncertainty as to how the NIs will support any national assessment of local government performance, they remain one of the primary ways in which we currently understand our performance locally and with our partners. It may be wise for us to therefore remain focused on delivering against the NIs until we are clearer of the national picture and indeed our own intentions.
- 1.3 Informal discussions with Cabinet have suggested that even if there are wholesale changes to the NIs, they would wish to continue with some performance measures to understand how progress was being made against priorities and the effects of the difficult resourcing decisions that lay ahead.
- 1.4 Following the performance management event on Monday 14 June, it has been agreed to explore the future options around performance management in the coming two months. The county is also leading this work with the other county councils in the region with a particular focus on looking at issues concerning comparative performance, 'localism' and what desire and scope there is for peer challenge and/or reviews.

2 SCOPE OF ANALYSIS

- 2.1 The National Indicator Set began with 198 indicators but has undergone many changes since then, the most recent in April 2010, where a number of indicators were dropped.
- 2.2 Where it helps to understand the performance in an area, Council performance teams break down indicators into sub-groups. For example, NI 107, which measures the attainment gap at Key Stage 2 for children from different ethnic groups, is referenced with a single number but is divided into 16 different indicators, each with separate targets. Taking this into account, the total number of performance indicators based on National Indicators that we monitor is 265.
- 2.3 Some National Indicators relate directly to work that is led by partner authorities in Cambridgeshire, for example NI 144, 'offenders under probation supervision in employment at the end of their order or licence', which relates to the work of the Probation Service. The County Council does not set targets for such indicators, and they are

not included in this report. There are 52 indicators that have been excluded from the analysis of this report for this reason.¹

- 2.4 However, the County Council's contribution to the indicators that are included in the Local Area Agreement is vital. Indicators that are part of the Local Area Agreement have therefore been included in the analysis, whether the County Council leads work on that indicator or not. For such indicators, the lead agency (or where work is dependent on a partnership of agencies) has been indicated in the tables below. Responsibility for performance also rests with the partner organisations indicated.
- 2.5 There are therefore 213 performance indicators that are part of the National Indicator Set that the County leads on or contributes to under the Local Area Agreement. For a number of these indicators, data are not available at the time of writing. This includes all Place Survey indicators as well as others with delayed reporting schedules, such as indicators relating to youth offending and employment rate. There are 123 indicators that are part of the National Indicator Set and either led by the County Council or are part of the Local Area Agreement for which data is not available. This leaves a total of 90 indicators that are part of the National Indicator Set that the analysis in this report is based upon.
- 2.6 This report also provides information on local indicators that are included on the Corporate Scorecard and have relevant targets set. There are 13 of these.

3 SUMMARY OF PERFORMANCE

- 3.1 The table below shows an overall summary of the key figures relating to performance in 2009/10:

	Number	%
National Indicator targets met	49	54% of NIs included in analysis
National Indicator targets not met	41	46% of NIs included in analysis
Local indicator targets met	9	69% of LIs included in analysis
Local indicator targets not met	4	31% of LIs included in analysis
High performance (National Indicators that exceeded target by 10% or more – see section 7)	16	18% of NIs included in analysis

¹ The performance of all indicators that are part of the National Indicator Set is reported to Cambridgeshire Together, because that partnership represents all authorities in Cambridgeshire and is collectively responsible for the performance of public sector agencies as measured by the National Indicator Set in Cambridgeshire overall.

Fuller details, including commentary, of the performance of these indicators can be found in the tables below.

4 OVERALL PERFORMANCE – NATIONAL INDICATORS

4.1 Overall performance against National Indicators is shown in the table below:

Target not met	Target met	Total
41	49	90
46%	54%	-

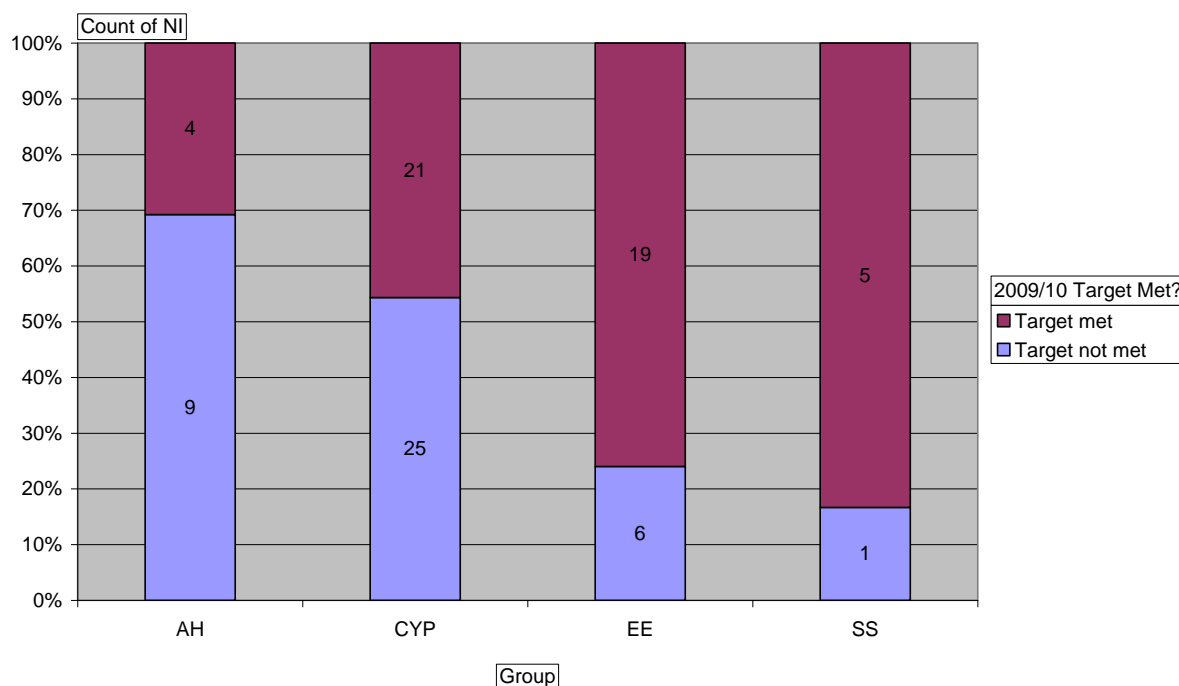
4.2 This compares to overall performance from previous years as follows:

	Targets not met	Targets met
2008/09	33	59
2008/09 %	36%	64%
2009/10	41	49
2009/10 %	46%	54%

These overall figures are not comparable before 2008/09 because the indicator set used in 2007/08 was not the same as the current set.

4.3 The table and chart below show National Indicator performance by government theme:

Government theme	Target not met	Target met	Total
Adult health and wellbeing (AH)	9	4	13
Children and young people (CYP)	25	21	46
Local economy and environmental sustainability (EE)	6	19	25
Stronger and safer communities (SS)	1	5	6
Total	41	49	90



4.4 The way the Government themes the National Indicators does not necessarily align with the way that the County Council distributes responsibilities for work that is measured by each indicator. For example, responsibility for ensuring care leavers have suitable accommodation is managed with Children's Services, but is included within the Adult Health and Well-being theme by the Government because the indicator measures care leavers on their 19th birthday when they are adults.

4.5 Detailed information on targets that have not been met is included in section 7 below. In some areas performance has been good, despite not reaching a target that was set at a very demanding level.

5 OVERALL PERFORMANCE – LOCAL INDICATORS ON CORPORATE SCORECARD

5.1 The table below shows the performance of the local indicators that are included on the Corporate Scorecard:

Target not met	Target met	Indicators excluded from analysis ²	Total
4	9	7	20
31%	69%	-	-

² Either because a target is not set for the indicator (e.g. Finance indicators) or because the indicator has been superseded by another more relevant indicator.

5.2 The local indicators on the Corporate Scorecard for which targets were not met were:

Indicator	Polarity	Unit	Actual	Target	Comments
LI206 % Young people aged 13-19 participating in Youth Service Activities (YTD)	High	%	12.7	13	This is the final performance figure. Five localities are currently meeting targets.
Percentage of appraisals completed on time	High	%	91.5	96	<p>The target of 96% was ambitious and despite missing this target, we compare well with other organisations. Factors that contributed to a lower figure than hoped are:</p> <ul style="list-style-type: none"> - A number of managers left the organisation during the year and so some appraisals were not completed. - There are a number of CYPS services that use group appraisals and managers may not have recorded all the names of people attending the sessions. - Where staff are on maternity leave, long-term sick leave or secondment, their appraisals will not be completed on time. - Some areas, eg EOTAS, were subject to major changes and completion of appraisals took a lower priority.
LI068 Overall satisfaction of website customers	High	%	37	40	<p>The national average was 34% and the county average was 36.58%. Over the last few years the national average has fallen, but our target has remained the same.</p> <p>The respondent level is only 1% of our total web visitors and generally people are dissatisfied when they respond to the survey. For these reasons we will no longer be reporting against the satisfaction PI. We will continue to use the customer feedback provided in the survey, which has proved extremely useful in informing recent improvements to the website.</p> <p>Proposed PIs to replace the web satisfaction PI are:</p> <ul style="list-style-type: none"> • Performance of the top 20 customer tasks and conversion rates • Rate of channel shifting from more expensive channels to online transactions and efficiency

Indicator	Polarity	Unit	Actual	Target	Comments
					<p>savings</p> <ul style="list-style-type: none"> Annual SOCITM benchmark survey. <p>Annually, SOCITM conduct a benchmarking survey across all local authority website based on a set of criteria around usability, usefulness and usage of the site. This year, for the first time, we have achieved the highest ranking of 4 stars (1 of only 11 councils). This has been achieved through working with Services to improve content and improving the accessibility and usability of the website.</p>
LI025 Sickness Absence (CCC)	Low	working days	7.67	7.4	<p>The target of 7.4 working days was ambitious as the actuals for every year since 2001-02 have been above this. Actual sickness in 2009-10 was the lowest since 2001-02, a direct result of proactive application of the absence management procedure by line managers (with support from HR), including return to work interviews following every period of absence, using trigger points to identify unacceptably high levels of absence, obtaining professional support via the Council's Occupational Health and Staff Counselling providers and timely use of management information to enable "hot spots" or trends to be targeted for action.</p>

6 HIGH PERFORMANCE – NATIONAL INDICATORS THAT EXCEEDED TARGET BY MORE THAN 10%

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target
16	Serious acquisitive crime per 1,000 population	13	10.67	12.3
19	Rate of proven re-offending by young offenders (March 2008 figure) ³	0.83	-	0.83
51	Effectiveness of child and adolescent mental health (CAMHS) services	13	15	13
62	Stability of placements of looked after children: number of placements	6.5	2.7	9
64	Child Protection Plans lasting 2 years or more	7	2.7	4
68	Percentage of referrals to children's social care going on to initial assessment	54	77.8	55
78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent	3	1	2
100	Looked after children reaching level 4 in Maths at Key Stage 2	50	64.3	53.8
114	Rate of permanent exclusion from school	0.02	0.01	0.02
132	Timeliness of social care assessment (all adults)	85.3	95	86
161	Number of Level 1 qualifications in literacy (including ESOL) achieved	-	38	25
162	Number of entry level qualifications in numeracy achieved	-	52	40
178b	Bus services running on time - excess waiting time of frequent services (number of minutes)	0.7	0.59	0.88
186a	Per capita percentage reduction in CO2 emissions in the LA area (all sectors) (% reduction) (March 08) ⁴	4.7	-	7.33
189	Flood and coastal erosion risk management	100	100	80
199	Children and young people's satisfaction with parks and play areas	62	62.4	48

^{3, 4} March 2008 data is latest available from government.

7 NATIONAL INDICATORS THAT DID NOT ACHIEVE TARGET

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
8	Adult participation in sport and active recreation LAA indicator, led by Living Sport	21.8	22.3	24.7	↔	<p>With the exception of South Cambridgeshire, performance is falling below the target in the other districts and county area. This is due to the impact of the recession on people's discretionary spend which has had a major effect on reducing both membership of sports clubs and people's ad-hoc visits to sports centres. Attempts have been made to focus on delivering a number of key initiatives to encourage people to participate in sports such as enhanced local authority marketing of leisure centres. However a shortage of resource for such initiatives has limited their impact.</p> <p>Detailed analysis of the Active People data is also ongoing. Whilst this may not have an impact on the NI 8 target, there are some positives e.g. progress towards the Government's 2 million target (of which 1 million more doing sport) or more people doing 1 x 30 minutes per week.</p>
50	Emotional health of children	61.3	56.3	65.4	↓	This indicator is based on the TellUs Survey of pupils by the DCSF. Performance in this indicator fell nationally this year and our performance is in line with both the national rate and that of our statistical neighbours.
52a	Take up of school lunches in primary schools	35.2	39	39.8	↑	Although we failed to meet our targets for this NI, performance has improved significantly since the previous year. In an effort to create a better awareness of the importance of eating the right foods, CCS has developed a range of workshops for pupils, which include Fresh Fruit, Fresh Vegetables and Bread Baking. These types of partnerships with schools have also had a positive effect on meal numbers.
52b	Take up of school lunches in secondary schools	30.9	33	39.8	↑	

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
59	Percentage of initial assessments for children's social care carried out within 7 working days of referral	62	56.9	72	↓	Provisional performance at the end of 09/10 financial year is 56.9%. Teams continued to make this indicator a priority, which needs to be maintained through to the next financial year to ensure that performance targets are met in 2010/11.
60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	82	53.2	86	↓	Provisional performance at the end of 09/10 financial year is 53.2%. Dealing with the inaccuracies within ICS continued to impact on monthly performance through to the end of the year. The continuing priority teams have applied to this indicator needs to be maintained in 2010/11 to ensure targets are met and exceeded. A review of the data that is supplied to the teams on a weekly basis will take place early in April to maintain this priority focus.
65	Percentage of children becoming the subject of a child protection plan for a second or subsequent time	10	15.1	12.5	↓	Good performance in this indicator is between 10% and 15% - the target is therefore nominally set at 12.5%, the middle of this band. We have therefore only just missed this target according to the provisional data available. Further information will be available once the statutory returns have been completed.
66	Looked after children cases which were reviewed within required timescales	66.5	90.3	93	↑	Early provisional data at the end of 09/10 financial year suggests our performance is 90.3% - a significant improvement on last year. The Service Manager in SASU undertook an intensive audit in preparation for end of year returns against ICS and internal data. There are 43 children with late LAC reviews. Late paperwork remained the main issue, although this has been steadily improving over the months. Within the local performance boards there is opportunity to identify specifically who these children are and team managers can address with individual workers. The head of Social Care Strategy has now chaired a meeting to review the barriers within the LAC process to improve the completeness and timeliness of paperwork. This should result in an improved performance

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
						during 2010/11.
67	Percentage of child protection cases which were reviewed within required timescales	95	99.4	100	↑	Provisional performance at the end of 09/10 financial year is 99.4%. Although we have just missed out target, this is an improvement on last year.
72	Achievement of at least 78 points across the Early Years Foundation Stage LAA indicator, led by CCC	55	50	62	↓	The target was aspirational. There are a combination of factors that led to the target not being met. These include 1) an increase in the number of children who are vulnerable and who are more likely to underachieve 2) approx a third of teachers in Reception were NQT or new to Early years and so were inexperienced in making assessments 3) communication and guidance from QCDA around how to assess children may have led to some misunderstanding. The short term plan is to support Reception classes where data is falling. Training is targeted in areas of learning where results fell the most. There is more aligned work between the teams working in EY in order to bring a more consistent approach to supporting the sector. Initiatives in CLLD will improve results in this area.
73	Achievement at level 4 or above in both English and Maths at Key Stage 2 LAA indicator, led by CCC	75	73	80	↓	Performance this year declined by 2% due to a fall in English. Further investigation is being undertaken to identify if this decline resulted from support being targeted at KS1 – where a three year decline was successfully arrested.
75	Achievement of 5 or more A*-C grades at GCSE or equivalent English and Maths LAA indicator, led by CCC	53.5	56.2	61	↑	Performance was nearly 5% short of an unrealistic target. Performance still very strong nationally and in line with statistical neighbours. Actions to improve performance include support and challenge from SIPs; training for senior and middle leaders; sharing good practice; use of National Challenge and Gaining Ground initiatives.

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
85a	Post-16 participation in physical sciences: A Level Physics	258	260	280	↑	Comments not available at time of writing
85b	Post-16 participation in physical sciences: A Level Chemistry	333	346	405	↑	Comments not available at time of writing
85c	Post-16 participation in physical sciences: A Level Maths	684	640	710	↓	Comments not available at time of writing
89a	Number of schools judged as requiring special measures	0	2	0	↓	Unfortunately, 2 schools had been placed in special measures at the end of the school year 08/09. Work is progressing on identifying the issues raised in the inspection reports.
92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest LAA indicator, led by CCC	32.1	32.2	27	↓	The gap has not significantly grown but the target was not achieved. This is mainly because the number of children who are vulnerable and are more likely to appear in the lowest 20% increased. Careful analysis of data to show who is in the lowest 20% in order to target support and training for practitioners is being undertaken. Developing aligned working means that all EY sector can be focussed on narrowing the gap.
93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	84	81	92	↓	Target is based on schools aggregated target and includes 200+ pupils each year without KS1 results for whom a target is calculated automatically to make 2+ levels of progress. The English result seriously affected by pupils performance in writing and trends is one of decline. Identified schools targeted for additional support in KS2. LA focus on improving writing and FSM performance.
94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 LAA indicator, led by	80	81	90	↑	Target is based on schools aggregated target which includes 200+ pupils each year without KS1 results for whom a target is calculated automatically to make 2+ levels of progress. However trend in Maths is one of gradual improvement over time. Identified schools targeted for additional support in KS2.

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
	CCC					LA focus on improving FSM performance.
99	Looked after children reaching level 4 in English at Key Stage 2 LAA indicator, led by CCC	50	57.1	61.5	↑	Of the group identified at the point of target setting (13) 8 were targetted to achieve level 4+. Of that group 4 were no longer looked after at 30/9/09 and so were not included in the NI. Of the 5 children who became LAC after target setting, only 2 achieved level 4+. 5 of the 6 children who did not achieve level 4+ are not in Cambs schools which means the level of support is not as high from the Virtual school staff in terms of direct intervention.
101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) LAA indicator, led by CCC	0	10	24.1	↑	The cohort for this NI has increased from 29 to 46 since the period of target setting for the 08/09 sch yr. This means that 17 young people came into care during KS4 which will have impacted significantly on their ability to achieve. 3 other young people achieved 4 GCSEs with Eng and maths and 1 young person achieved 5 GCSEs without maths
102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	25.7	29.8	27	↓	Schools have not given sufficient focus to performance of FSM pupils in the past - awareness has now been raised. Actions to improve performance include Training and briefing sessions for senior and middle leaders; challenge and support from SIPs; targeted funding for school-based initiatives; collaborative work with National Strategies.
102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	33.7	33.5	28	↑	

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
112	Change in the under 18 conception rate LAA indicator, led by CCC	-20.7 ⁴	-	-37.7	↑	This indicator measures percentage of change in teenage conception rate since 1998. Teenage conceptions in Cambridgeshire have fallen to 24.9 per 1000 girls aged 15-17 and we are currently ranked 33 rd in the country out of 152 authorities (top quartile). This means that teenage conceptions in Cambridgeshire are less common than the national average (40.4 conceptions per 1000 girls aged 15-17), and less common than the average in the region (31.4 conceptions per 1000 girls aged 15-17).
115	Substance misuse by young people LAA indicator, led by CCC	11.8	9.6	9.1	↑	Although we just missed our target, our performance improved from the previous year whereas the national performance, and that of our statistical neighbours worsened over the same period. From April 2010, the specialist treatment service that the DAAT commissions will not be going into schools to help support the PSHE curriculum. Instead, they will be offering more targeted services to vulnerable groups, or groups identified as being at risk of vulnerability to substance use. This may affect performance further. However, the PSHE service will still support schools and various staff within locality teams address substance misuse throughout their work with young people.
117	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) LAA indicator, led by CCC	5.2	5.5	4.8	↓	Whilst we have been successful in encouraging more young people to remain in learning this year we cannot compensate for the loss in employment opportunities that we have experienced across the county due to the recession. This time last year at the start of the downturn we had 11.6% of 16-18 year olds in employment without training, this has reduced to 8.9%. We currently have 50 more young people who are NEET 16–18 this year than last. This increase is almost entirely at age 18. 16 year old NEET has reduced since last

⁴ This is the latest available data from the government.

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
						year as more young people have remained in learning and 17 year old NEET is almost static. The January Guarantee may help reduce NEET amongst 16/17 year olds as we see an injection of funds to support increased provision in learning in NEET hotspot areas i.e. Cambridge City, Huntingdon and Fenland. The future jobs fund may help some of the 18/19 year olds looking for the opportunity to enter or re-enter the job market. A joint approach to employer engagement has started in Hunts with the District Council focussing on supporting young people as part of the strategy for economic development. This approach will be discussed at a forthcoming LSP meeting in Cambridge City. In addition joint work with the National Apprenticeship Service is being negotiated which should result in an increase in apprenticeship opportunities across the county over the next year.
123	Stopping smoking: four-week quitters of smoking LAA indicator, led by NHS Cambridgeshire	3049	650.8	654	DoT not calculable	The refreshed Local Area Agreement of March 2010 set the target of 654 per 100,000 population, which has not been achieved in 2009/10.
130	Social Care clients receiving Self Directed Support per 100,000 population	388.3	34.4	35	DoT not calculable	End of year data quality work being undertaken – which could result in a decrease in end of year figure.
131	Delayed transfers of care LAA indicator, led by NHS Cambridgeshire and CCC	7.6	14.9	9.5	↓	Will not meet target. All partners are working to improve performance on this indicator.

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
135	Carers receiving needs assessment or review and a specific carer's service, or advice and information LAA indicator, led by CCC	16.3	20.5	21	↑	End of year data quality work being undertaken – very close to target.
136	People supported to live independently through social services (all adults) LAA indicator, led by CCC	3106.59	3140	3272	↑	End of year adjustments being made based on revised relative needs population figures issued by ONS. NI may not meet target.
145	Adults with learning disabilities in settled accommodation	72.7	64.79	75	DoT not calculable	Did not meet target.
146	Adults with learning disabilities in employment	6.7	7.47	7.5	DoT not calculable	Very close to target (0.03 percentage points).
147	Care leavers in suitable accommodation	97.7	96.9	98	↓	This is provisional data. Of the 33 19 year old care leavers in the cohort there is one care leaver whose address is currently unknown, and is being actively looked for. This is being monitored by the county manager for LAC. Following receipt of new guidance from the DCSF in December, a review on suitable accommodation is currently under way.
148	Care leavers in education, employment or training	65.9	66.6	73	↑	This is provisional data. The continuing difficult economic environment remains challenging, and impacted on performance through to the year end. The “National Employability Scheme” known as “Care 2 Work” is a new national initiative targeted at young people in and from care. A new working group has now been formed to take forward Cambridgeshire’s interest in this initiative.

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
155	Number of affordable homes delivered (gross) LAA indicator, led by Cambridgeshire Horizons	924	926	960	↑	The 2009/10 outturn was just short of (4% below) the 960 target. A couple of individual sites have experienced delays to completions so a number of affordable homes will complete in 2010/11 rather than 2009/10. This is a matter of timing rather than delivery and the homes will still be completed in the very near future, and we remain on-track to achieve the renegotiated 2010/11 LAA target of 1,146.
157d	Processing of planning applications - county applications	68.18	51.4	70	↓	Performance has continued to improve over recent months, although overall performance is still disappointing. An internal review has been completed which confirms that factors external to the service have had a significant adverse effect. The review made recommendations for service improvements, including greater delegation to officers, and the Council has now approved a modification to the scheme of officer delegation. New arrangements will be put in place and their effectiveness monitored over the next 6 months.
167	Congestion - average journey time per mile during the morning peak	4.14	4.2	4.14	↓	The final 2008/09 figure is 4 minutes 12 seconds. This is very similar to but slightly higher than our 07/08 performance of 4 minutes 8 seconds, representing an increase of less than 0.5%. DfT provided slightly amended road network data for 08/09, which may have contributed towards this small increase. Monitoring needs to continue for a longer period of time to assess the true underlying trend and progress towards our LTP target for congestion not to get any worse. The result is for the 2008/09 academic year (as per the NI definition).
169	Non-principal classified roads where maintenance should be considered	5	7	6	↓	Cambridgeshire performs well on this indicator. Latest available comparative data shows that we were top quartile in 2008/09 compared to other authorities. Latest data indicates that maintenance should be considered on 7% of the non-principal classified road network. The Council's challenging 2009/10 target of 6% was just missed for this indicator. As a result of the cold spell in February 2009 there was a marked

NI	Description	2008/09 Actual	2009/10 Actual	2009/10 Target	Direction of Travel (08/09 compared to 09/10)	Comments
						deterioration of the non principal road network, so a slight reduction from target is a realistic outcome. In both absolute and relative terms our performance remains very good though, and should still place us in the top quartile of all county councils.
183	Impact of local authority trading standards services on the fair trading environment	0.73	0.86	0.73	↓	This indicator is based on information provided by third parties, Consumer Direct and the Office of National Statistics, with a complex formula weighting this information against activities undertaken by Trading Standards. NI183 will be deleted as a National Indicator from 2010/11.
192	Percentage of household waste sent for reuse, recycling and composting	51.99	51.32	55	↓	This is an area where we perform very well. In 2008/09, we were 2nd performing County Council – just 0.01% behind Leicestershire. Prevailing weather conditions over the summer together with the impact of the recession on consumer behaviour, saw lower than anticipated recycling and composting. In setting the target many factors such as population growth, infrastructure roll-out and educational campaigns are all taken into account to predict the annual performance. Although the opening of the MBT plant will have a positive impact, as will the changes to kerbside collection by the City Council, the full effects of these were not enough to achieve the 2009/10 target.

8 DIRECTION OF TRAVEL

8.1 The table below shows the direction of travel for indicators from the National Indicator Set.

	Worsening ↓	Improving ↑	Stable ↔	DoT incalculable	Total
Target not met	19	17	1	4	41
Target met	3	36	4	6	49
Total	22	53	5	10	90
Percentage	28%	66%	6%		

8.2 Overall, the picture is one of improvement, with 66% of indicators for which data is available showing performance on an upward trend. Of the indicators for which the target has been met, performance is also generally improving, with 84% of indicators for which data is available showing performance on an upward trend. However, since targets are usually set at higher levels each year, the fact that the direction of travel is upward amongst indicators that met target is not a great surprise.

8.3 Amongst the indicators that have not met the target in 2009/10, a large proportion (51%) have not improved performance compared to the previous year. Analysis of the commentary on indicators that did not hit target and dropped in performance in 09/10 compared to 08/09 does not reveal any obvious overriding themes that apply across different Services in the County Council. The economic situation is mentioned as having an impact in 2 cases, but all other commentary explaining the drop in performance invokes specific factors that are likely to affect only the service that relates to the indicator.

9 AMENDED TARGETS

9.1 The table below shows targets that have been revised following the production of the Integrated Plan 2010. Original targets (shown in brackets) were taken from November 2009 review of all NI targets or the Integrated Plan 2010. Where original targets are not shown they were not set when those plans were developed. Targets have been developed based on the wide-ranging discussions with Members as part of the Integrated Planning Process.

9.2 Achievement of targets is dependent on the levels of funding outlined in the Integrated Plan. It may become necessary to revise some targets further during the year 2010/11 in response to changes in funding or priorities made by central Government.

PI reference	Description	Target 10/11	Target 11/12	Target 12/13	Comments
NI 060	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	83% (87%)	85%	87%	The original targets set for NI60 were based on our performance before ICS was implemented. Our current level of performance using ICS is considerably below this. Whilst performance is improving now and changes to the system are being made to improve things further, concerns remain that the previously set target for this forthcoming year may remain realistically unobtainable, although we aspire to reach them. At present there remains a number of core assessments that need to be completed still, and we are keen to ensure that these are of sufficient quality.
NI 089a	Number of schools judged as requiring special measures	5 (0)	3	1	The new and more demanding Ofsted inspection schedule, introduced in September 2009, has led to a significant increase nationally in the number of schools being placed in Ofsted categories, particularly Special Measures. The target has been revised to reflect the increased number of schools currently in Special measures as a result of this new inspection regime.
NI 104	SEN / non SEN gap – achieving KS2 English and Maths threshold	50.5 % points (49 % points)			The original target was set based on 2008 performance data. This target has now been revised to reflect the latest available performance data from 2009.
NI 154	Net additional homes provided	3011 (3839)			Re-negotiated with GO-East. Housing completions and commitments data only just starting to emerge. Targets beyond 2010/11 to be confirmed by Nov/Dec.
NI 155	Number of affordable homes delivered (gross)	1146 (1344)			Re-negotiated with GO-East. Housing completions and commitments data only just starting to emerge. Targets beyond 2010/11 to be confirmed by Nov/Dec.

PI reference	Description	Target 10/11	Target 11/12	Target 12/13	Comments
NI 157d	Processing of planning applications – county applications	70% (75%)	75%	75%	Revised target of 70% for 2010/11 represents a significant improvement over the 2009/10 outturn. An improvement programme is in place, which, subject to the service being adequately resourced should result in improved performance.
NI 167	Congestion – average journey time per mile during the morning peak (minutes)	4.2 (4.14)	4.2	4.2	Revised target based on 2009/10 outturn, which is very similar to but slightly higher than our 07/08 performance of 4 minutes 8 seconds, representing an increase of less than 0.5%. DfT provided a slightly amended road network data for 08/09, which may have contributed towards this small increase. Monitoring needs to continue for a longer period of time to assess the true underlying trend and progress towards our LTP target for congestion not to get any worse.
NI 168	Principal roads where maintenance should be considered (%)	6 (3)	6	7	This is the projected level of performance based on planned funding. We are currently top quartile for this indicator. It is expected the condition of roads in other authorities will also decrease over the next three years, so it is not possible to accurately predict how these targets will affect our quartile position.
NI 169	Non-principal classified roads where maintenance should be considered (%)	9 (6)	10	11	This is the projected level of performance based on planned funding. We are currently top quartile for this indicator. It is expected the condition of roads in other authorities will also decrease over the next three years, so it is not possible to accurately predict how these targets will affect our quartile position.
NI 175	Access to services and facilities by public transport, walking and cycling.	94.65% (96%)	94.65%	94.65%	2009/10 result measured using a more accurate methodology. 2008/09 recalculated on this basis and 2009/10 target adjusted accordingly.

PI reference	Description	Target 10/11	Target 11/12	Target 12/13	Comments
NI 177	Local bus and light rail passenger journeys originating in the authority area (CCC)	24.5m (25m)	25m	25m	Target for 2010/11 revised downwards due to delay in guided busway opening. Economic downturn has led to reduced bus travel nationally. Proposed targets are provisional pending 2009/10 outturn. Proposal is that 2010/11 target will be set at 2009/10 outturn.
NI 178a	Bus services running on time - percentage of non-frequent services on time	72% (73%)	73%	75%	Target for 2010/11 revised downwards due to delay in guided busway opening. Proposed targets should move us up to Q3 by 2012/13. Targets will be reviewed once effect of busway can be seen.
NI 178b	Bus services running on time - excess waiting time of frequent services (number of minutes)	0.7 (0.88)	0.7	0.7	Revised target for 2010/11 is more challenging, due to improved performance in 2009/10. However, the figure can vary from one year to the next. Proposed target should keep us in top quartile.
NI 189	Flood and coastal erosion risk management	75%	75%	75%	Great Ouse catchment flood management plan has been rewritten by the Environment Agency, and the scoring process has changed for NI 189. Hence targets are different.
NI 191	Residual household waste per household	530kg (495kg)	515kg	505kg	Targets reviewed and revised in light of 2009/10 outturn. Proposed targets will keep us in the top quartile.
NI 192	Percentage of household waste sent for reuse, recycling and composting	52.5% (57%)	56%	59%	

10 SIGNIFICANT IMPLICATIONS

10.1 Resources and Performance

This report contains information about the performance of the Council in 2009/10 as measured by national and local performance indicators. The measures referred to in this report describe performance in the areas across the Council. The end of year results may have implications for finance and resource allocations in the coming year, as well as target-setting and other planning procedures.

10.2 Statutory Requirements and Partnership Working

This report contains information about the end of year results for a number of performance indicators for which partners have responsibility. Partners are likely to already be aware of these results, which may have implications for the activities and tasks partners wish to pursue next.

10.3 Climate Change

There are no significant implications for any of the headings in this category.

10.4 Access and Inclusion

There are no significant implications for any of the headings in this category.

10.5 Engagement and Consultation

There are no significant implications for any of the headings in this category.

Source Documents	Location
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 web link opposite)