

Cabinet

Agenda

Date: Monday, 15th November, 2010
Time: 2.00 pm
Venue: The Capesthorne Room - Town Hall, Macclesfield SK10 1DX

The agenda is divided into 2 parts. Part 1 is taken in the presence of the public and press. Part 2 items will be considered in the absence of the public and press for the reasons indicated on the agenda and at the top of each report.

PART 1 – MATTERS TO BE CONSIDERED WITH THE PUBLIC AND PRESS PRESENT

1. **Apologies for Absence**

2. **Declarations of Interest**

To provide an opportunity for Members and Officers to declare any personal and/or prejudicial interests in any item on the agenda.

3. **Public Speaking Time/Open Session**

In accordance with Procedure Rules Nos. 11 and 35 a total period of 10 minutes is allocated for members of the public to address the Cabinet on any matter relevant to its work.

Individual members of the public may speak for up to 5 minutes but the Chairman will decide how the period of time allocated for public speaking will be apportioned where there are a number of speakers. There is no requirement to give notice of the intention to make use of the public speaking provision but, as a matter of courtesy, a period of 24 hours' notice is encouraged.

To enable an informed answer to be given, where a member of the public wishes to ask a question of a Cabinet Member, three clear working days' notice must be given and the question must be submitted in writing.

4. **Minutes of Previous Meeting** (Pages 1 - 6)

To approve as a correct record the Minutes of the Meeting held on 18 October 2010.

5. **Key Decision 53 - 16/19 Learning Needs Commissioning** (Pages 7 - 36)

The report of the Director of Children's Services details the current position in terms of 16-19 commissioning arrangements with effect from mid-October 2010.

6. **2010-2011 Quarter Two (Mid-Year) Performance Report** (Pages 37 - 98)

The joint report of the Borough Treasurer and Head of Assets and the Head of Policy and Performance provides detailed information about the Council's financial and non-financial performance at the mid-year stage of 2010-2011.

Cabinet is invited to approve supplementary revenue estimates; reductions in approved capital budgets; and, deferrals in approved capital budgets, as indicated in Annex 1 of the report.

7. **Appointment to Outside Organisations** (Pages 99 - 102)

The report of the Borough Solicitor invites Cabinet to make appointments to casual vacancies on the Standing Advisory Council for Religious Education (SACRE) and Dane Housing; consider re-designating SACRE as a Category 2 organisation; and add PATROL (Parking and Traffic Regulations Outside London) Adjudication Joint Committee to the list of approved outside organisations with Councillor Macrae as the Council's representative.

8. **North-West Evergreen Fund** (Pages 103 - 110)

The report of the Strategic Director, Places, gives details of the North-West Evergreen Fund which is to be established by the Local Authorities in the Greater Manchester, Lancashire, Cheshire and Cumbria sub-regions.

Cabinet is asked to approve the proposal as detailed in the report.

9. **Exclusion of the Press and Public**

The report relating to the remaining item on the agenda has been withheld from public circulation and deposit pursuant to Section 100(B)(2) of the Local Government Act 1972 on the grounds that the matters may be determined with the press and public excluded.

Cabinet may decide that the press and public be excluded from the meeting during consideration of the following item pursuant to Section 100(A)4 of the Local Government Act 1972 on the grounds that it involves the likely disclosure of exempt information as defined in Paragraphs 1 and 2 of Part 1 of Schedule 12A to the Local Government Act 1972 and the public interest would not be served in publishing the information.

PART 2 - MATTERS TO BE CONSIDERED IN THE ABSENCE OF THE PUBLIC AND PRESS

10. Managing Workforce Change - Severance Provision (Pages 111 - 120)

To report informs Cabinet of the current position in respect of the severance scheme within Cheshire East Council.

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CHESHIRE EAST COUNCIL

Minutes of a meeting of the **Cabinet**
held on Monday, 18th October, 2010 in Committee Suite 1,2 & 3, Westfields,
Middlewich Road, Sandbach CW11 1HZ

PRESENT

Councillor W Fitzgerald (Chairman)
Councillor R Domleo (Vice-Chairman)

Councillors Rachel Bailey, D Brown, F Keegan, A Knowles, J Macrae,
P Mason and R Menlove.

Councillors in attendance:

Councillors Rhoda Bailey, M Davies, D Flude, S Furlong, O Hunter, G Merry,
B Moran, L Smetham, D Thompson, A Thwaite, G Walton and R Westwood.

Officers in attendance:

Chief Executive, Assets Manager, Director of Adult Health, Community Health
and Wellbeing Services, Director of Children and Families, Borough Solicitor,
Borough Treasurer and Head of Assets, Head of HR and Organisational
Development, Head of Policy and Performance, Manager of Care4CE, Spatial
Planning Manager and Strategic Director Places.

68 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor H Gaddum.

69 DECLARATIONS OF INTEREST**70 PUBLIC SPEAKING TIME/OPEN SESSION**

Mr L Burton, Chairman of Knutsford Town Plan Implementation
Committee, spoke regarding his concerns at the proposed temporary
closure of Bexton Court Community Support Centre.

71 MINUTES OF PREVIOUS MEETING**RESOLVED**

That the minutes of the meeting held on 14 October 2010 be approved as
a correct record.

**72 KEY DECISION CE10/11-51 CORPORATE ASSET MANAGEMENT
PLAN 2011/2014**

*(During discussion of this item Councillor D Flude declared a personal
interest by virtue of being a member of the Cheshire Local History*

Association, the Family History Society, Cheshire and Crewe Town History Society.)

Consideration was given to the Corporate Asset Management Plan, setting out Cheshire East's approach to capital investment and disposals. The document, closely linked to the Council's Capital Strategy, showed how the Council was prioritising, targeting and measuring the performance of its capital resources in order to maximise the value of its property assets, to support key cross-cutting activities, initiatives and local and national priorities.

In response to a question regarding consultation to date the Portfolio Holder confirmed that the Asset Management Plan would be the subject of future and further discussions with the Corporate Scrutiny Committee.

RESOLVED

That the approval be given to the Corporate Asset Management Plan for 2011/2014

73 KEY DECISION CE10/11-56 SINGLE EQUALITY AND INCLUSION SCHEME AND ACTION PLAN 2010/2013

Consideration was given to the Single Equality and Inclusion Scheme (SEIS) and Action Plan 2010/2013, and to the Equality Impact Assessment Guidance. The SEIS is a public commitment showing how the Council intends to meet the duties placed on it by equality legislation, relevant to all activities of the Council, employees and Cheshire East citizens.

RESOLVED

That approval be given to the Single Equality and Inclusion Scheme and Action Plan 2010/2013, and to the Equality Impact Assessment Guidance.

74 ANNUAL UNANNOUNCED INSPECTION OF CHILDREN'S SERVICES

(During discussion of this item Councillor D Flude declared a personal interest by virtue of being a School Governor at Pebble Bank and Westminster Street Schools, and of EiC Ltd.)

Consideration was given to the results of a recent inspection of Cheshire East Council Children's Services by OFSTED under Section 138 of the Education and Inspections Act 2006; the findings of the report had been published on 18 August 2010. An action plan to address the areas for development was in the process of being compiled.

RESOLVED

That the contents of the report be noted, and that regular updates be made on progress to address the areas for development that had been identified.

75 DRAFT LOCAL TRANSPORT PLAN STRATEGY

Consideration was given to the draft Local Transport Plan Strategy setting out the proposed priorities for transport. The strategy was directly linked to the Sustainable Community Strategy and showed how transport contributes to the wider ambitions of the area.

RESOLVED

1. That the proposed thematic priorities for the Local Transport Plan Strategy - 'ensure a sustainable future' and 'create conditions for business growth' - be noted.
2. That approval be given for the draft Local Transport Plan Strategy to be released for public consultation on 19 October.

76 FUTURE HOUSING PROVISION IN CHESHIRE EAST

Consideration was given to the requirement for the Council to supply a five year supply of deliverable housing land, to the appropriate figure for that requirement, and to the approval of the Interim Planning Policy for consultation.

At the meeting it was reported that since the agenda had been published an addition had been made to paragraph 2.10 of the Draft Interim Planning Policy on the Release of Housing Land (Appendix A, page 295 of the agenda) as follows:-

The availability of a five year land supply is a key consideration in planning appeals for housing development on sites outside settlement boundaries. In determining appeals elsewhere in the country, the continued use of the RSS housing requirement has been accepted by the Inspector as appropriate pending the formal review of the figure through the Local Development Framework process. The use of other figures in the interim could leave the Local Planning Authority open to challenge from the developer or other interested parties.

RESOLVED

1. That approval be given to the housing requirement figure for a minimum of 1150 net additional dwellings to be delivered annually, to be used pending the adoption of the Local Development Framework Core Strategy.

2. That the Council's five year land supply at 1 April 2010 be noted.
3. That, subject to the amendment to paragraph 2.10 of the Draft Interim Planning Policy on the Release of Housing Land, as detailed above, approval be given to the Interim Planning Policy on the Release of Housing Land for consultation purposes and for it to be used in the determination of planning applications pending its adoption.

77 LOCAL DEVELOPMENT FRAMEWORK CORE STRATEGY ISSUES AND OPTIONS

Consideration was given to the Local Development Framework Core Strategy Issues and Options report. The report had been prepared to generate discussion on the challenges facing the future planning of the Borough over the next twenty years; it included a draft vision for the future of Cheshire East in 2010 and the impact of different strategic objectives. It also looked at three options for housing and jobs growth and how this growth could be distributed to the various towns in Cheshire East.

The Consultation Paper had been considered by the Strategic Planning Board at its meeting on 6 October at which it had recommended the approval of the paper to Cabinet; the comments of the Committee were circulated.

RESOLVED

1. That the comments of the Strategic Planning Board be noted.
2. That the Issues and Options Report for the Local Development Framework Core Strategy be approved for consultation purposes.

78 RATIONALISATION AND TEMPORARY CLOSURE OF BUILDINGS IN ADULT SERVICES

(During discussion of this item Councillor D Flude declared a personal interest by virtue of being a member of the South Cheshire Alzheimers Society and of Cheshire Advocacy.)

Consideration was given to the report of the Director of Adults, Community, Health and Wellbeing on the closure, and temporary closure, of some buildings in Adult Services; the report to Cabinet on 19 July had outlined a range of options for delivering the same level of service from fewer buildings in Adult Services.

The report also detailed the temporary closure of the Tatton Ward of Knutsford Hospital by the East Cheshire Acute Health Trust. The closure had been considered by the Health and Adult Social Care Scrutiny Committee on 9 September and at that meeting the Director had indicated that there would be both financial and practice impacts on Cheshire East

Council; this report detailed that impact on Bexton Court a community support facility linked to Tatton Ward.

In considering the proposed closures it was confirmed that decisions on the future of both 291 Nantwich Road and on Bexton Court would be the subject of further reports to the Cabinet.

RESOLVED

1. That approval be given to the closure of Jubilee House and the transfer of services to the Hilary Centre once minor works are carried out to ensure the suitability of the Hilary Centre.
2. That it be noted that, as a result of discussions with users of 291 Nantwich Road, it is not proposed to close that facility at this stage but to re-examine the future of that building in March 2011.
3. That approval be given to the temporary closure of Bexton Court, a Community Support Centre that is linked to Tatton Ward, subject to the consideration of this matter by the Health and Adult Social Care Scrutiny Committee on 11 November 2010 and discussions with those directly concerned about alternative options.
4. That it be noted that currently the East Cheshire Acute Trust is intending to re-open Tatton Ward in January 2011 and Cabinet agrees that Cheshire East Council work with the Trust on its plans for the future of Tatton Ward and link its own approach to Bexton Court to this process.

79 EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

That the press and public be excluded from the meeting during consideration of the following item pursuant to Section 100(A)4 of the Local Government Act 1972 on the grounds that it involves the likely disclosure of exempt information as defined in Paragraphs 1 and 2 of Part 1 of Schedule 12A to the Local Government Act 1972 and public interest would not be served in publishing the information.

80 MANAGING WORKFORCE CHANGE

Consideration was given to the report of the Head of Human Resources and Organisational Development.

RESOLVED

1. That Cabinet supports the decision of the Chief Executive to release the employees whose roles are listed as 1 to 66 in

Appendix A of the report under the arrangements agreed in relation to voluntary severance provisions for employees in the Council.

2. That Cabinet notes the two employees listed as 67 and 68 in Appendix A of the report who may become compulsorily redundant and would receive payments under the arrangements agreed in relation to severance provisions for employees.

The meeting commenced at 2.00 pm and concluded at 3.20 pm

W Fitzgerald (Chairman)

CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	15 th November 2010
Report of:	Director of Children's Services
Subject/Title:	16-19 Commissioning Arrangements : <i>Shaping & Influencing 16-19 Learner Pathways</i>
Portfolio Holder:	Cllr Gaddum

1.0 Report Summary

- 1.1** Last year, a report was brought to Cabinet outlining the arrangements relating to the proposed transfer of all 16-19 commissioning arrangements from the Learning & Skills Council (LSC) to Local Authorities as from April 2010. Since this agreement, there have been further changes to national arrangements which culminated in July 2010 with the decision that whilst the Local Authority retains its strategic role for all 16-19 learners, the Young People's Learning Agency (YPLA) will take on the majority of financial arrangements to institutions and training providers as well as the management of contracts and grant agreements.
- 1.2** This report captures the current position in terms of 16-19 commissioning arrangements as of mid October. In late November, the YPLA will produce a revised national commissioning framework which will finally clarify the role of the Authority and allow us to establish the appropriate processes to ensure that there is appropriate 16-19 provision for all our young people. This guidance will reflect the findings presented within the latest White Paper in terms of securing high quality learning opportunities for all.
- 1.3** A key part of the process in preparation for new commissioning arrangements has been to undertake a strategic analysis of performance which captures the statistical analysis in terms of the success rates of our providers. The providers are predominantly our Schools with 6th forms, FE Colleges and work based learning organisations (i.e. Total People). The attached document - Appendix 1 outlines this strategic analysis and identifies the key priority areas which need to be addressed to improve outcomes for learners. In particular, the outcomes for our vulnerable learners are most crucial especially those who potentially could be NEET (Not in Education, Employment or Training) or learners with specific Learning Difficulties or Disabilities (LLDD).
- 1.4** One of the key decisions taken in preparing the attached document was to ensure that every opportunity was taken which links 16-19

commissioning arrangements with the wider work and skills agenda and progression routes into employment beyond 18. The learning journey of young people should not be seen in fragmented chunks but as a continuum which integrates learner achievements and progression into the world of work and adulthood.

2.0 Decision Requested

- 2.1 To note the detailed process which presents a detailed performance analysis principally based on 2008-9 learner outcomes from which the commissioning priorities have been identified.
- 2.2. To endorse the proposed 16-19 Commissioning priorities which sets out those strategic areas which are seen as essential in improving the outcomes for all 16-19 year old learners across Cheshire East.
- 2.3 To note the steps being taken to integrate Authority Service Teams in terms of establishing real collaboration and effective use of resources which allows the mapping of learner pathways from Pre 16, into Post 16 and then into adult learning.

3.0 Reasons for Recommendations

- 3.1 The 16-19 commissioning arrangements will result in the Local Authority having to take on increased responsibilities, workloads as well as receiving additional funding. This funding will need to be deployed effectively and provide real value for money in terms of improved learner outcomes.
- 3.2 The identified commissioning priorities will shape the strategy by which all providers deliver appropriate learner pathways which meets local needs. Without such priorities, the Authority would not be able to strategically influence what providers deliver and it is essential that learners have to best opportunities to access learning of the highest quality which is relevant to our local needs.

4.0 Wards Affected

- 4.1 All Wards will be affected by the commissioning priorities as the implications of this process impact upon all secondary schools and colleges regardless of whether they have 6th Forms or not. In addition, the priorities relate directly to the actions of work based learning providers and employers including learners who currently are on, or aspire to access, a variety of apprenticeships schemes.

5.0 Local Ward Members

- 5.1 No specific Ward Members are identified through this commissioning process.

**6.0 Policy Implications including - Climate change
- Health**

- 6.1 The Corporate Plan outlines the organisation's priorities which reflect the needs to all communities. These priorities are aligned to local partnership arrangements as part of the Local Area Agreement. Some of these localised priorities have specific links to national indicators and the Children & Families system of monitoring performance. These include reducing NEET (Not in Education, Employment or Training) and Post 16 Diploma success rates.

7.0 Financial Implications (Authorised by the Borough Treasurer)

- 7.1 The LSC, prior to its demise as the national funding body for 16-19 learning, commissioned the majority of 16-19 funding to Cheshire East Schools and Colleges for the current academic year 2009-10. In total, this process relates to approximately £45 Million of funding to meet the needs to local learners. Overall, the purposes of this 16-19 commissioning process are to:

- Work towards achieving full participation in education and training for all young people aged 14-19 and 19-24 year olds with LLDD.
- To ensure that there is a full range of education entitlement available to our learners which delivers the highest standards of attainment and, wherever possible, matches the local labour market.
- Support all institutions and providers to deliver collaborative provision.

- 7.2 Whilst the above arrangement relate specifically to this current financial year, it will be the role of the Local Authority, in conjunction with the YPLA and other related funding organisations, to agree new commissioning arrangements for future years based upon a detailed analysis of performance outcomes and agree local priorities. Within the current economic climate, this process will increase in significance in terms of ensuring high quality provision in a period of financial cutbacks and insecurity.

- 7.3 Whilst currently the arrangements relating to supporting Learners with Learning Difficulties or Disabilities remain with the YPLA, it is proposed that this important function will move to Local Authority control from 2013. The process of identification and allocation of appropriate funding is complex and can result in considerable costs being allocated for individual learners with severe difficulties. The revised policies which are emerging are currently unclear which includes the longer term levels of funding which Authorities can expect to access. Clearly this could bring increased levels of financial risk especially in terms of longer term provision and funding beyond the age of 25.

8.0 Legal Implications (Authorised by the Borough Solicitor)

- 8.1 The awaited new White Paper will specifically outline the legal framework within which Local Authorities will fulfil their strategic role for education and children's services including education for 16-19 year olds.
- 8.2. All financial arrangements are undertaken through Local Authority finance teams and are subject to normal legal requirements. Any contractual arrangements with providers are again established through the advice and guidance of legal services.

9.0 Risk Management

- 9.1 The commissioning of 16-19 places from a variety of providers will bring with it a range of risks which need to be effectively managed. The diversity of courses and programmes offered by all providers is based upon a detailed analysis of learner needs in terms of matching learner ability/outcomes to suitable programmes of study. The role of Local Authority Officers will be to influence this matching process to ensure that high quality learning outcomes are achieved.
- 9.2 The recently appointed staff that have transferred from the LSC bring with them a wealth of expertise in terms of the funding arrangements as well as quality assurance. This expertise will be invaluable as the Authority takes on its strategic commissioning function.
- 9.3 The current national economic climate makes the local economy more vulnerable to change especially in terms of employment opportunities and potential apprenticeships. It will therefore be important to closely monitor those young people who are identified as NEET or at risk of NEET to ensure that sufficient resource provision is made available for this vulnerable group.
- 9.4 The current uncertainties within the Authority in terms of financial pressures will mean further revisions being made to the staffing levels within Children & Families. It will be essential that the impact of any potential revisions are minimised in terms of the impact on 16-19 learners.
- 9.5 The increased financial accountability will bring potentially increased pressures on current staff to meet the demands associated with revised 16-19 commissioning arrangements. This financial capacity will have to be monitored closely as part of new commissioning arrangements.

10.0 Background and Options

- 10.1 The Secretary of State letter earlier this year was clear that Local Authorities retain the role of strategic commissioner and influencer for

16-19 learning. It is also clear that the final responsibility for the mix and balance of a provider's curriculum sits with the provider.

- 10.2. The Authority has taken the view, supported by its 14-25 Executive, to articulate its key commissioning priorities for 16-19 learning based upon the strategic analysis provided by the YPLA. It will be the role of the Authority to ensure that local providers are able to deliver against these priorities in terms of delivering high quality learning outcomes for our young people.
- 10.3. This approach – of supporting the key priorities with proposed actions and intended outcomes at provider level – enables the Authority to act as a key influencer in the way in which providers develop their offer. The influence of the 14-25 Executive will grow in terms of providing the forum through which providers can interact with the Authority and shape current and future provision.
- 10.4. There has been extensive consultation with a variety of organisations, key stakeholders as well as providers in terms of shaping the commissioning priorities as set out in Appendix 1. The strategic analysis documentation provided by the YPLA, supplemented by other more local sources of information, has allowed the Authority to be confident that the commissioning priorities are the most relevant and influential in improving outcomes for local young people.
- 10.5. Although the main source of funding for 16-19 year olds is through the Government's Learner Responsive funding stream, the local authority will also commission provision for young people up to the age 25, with a learning difficulty assessment, through the YPLA's Independent Specialist College (ISP) budget. Additionally, provision to address those young people not in education, employment or training (NEET), including provision pre-16 aimed at preventing young people from becoming NEET, will be commissioning using ESF Priority One funding. Other commissioned work will encompass Young Parents to Be, Young Apprenticeships and Education Business Partnerships.
- 10.6. In determining the 16-19 commissioning priorities, due account has been taken of Cheshire East's Sustainable Community Strategy in order to align the 16-19 priorities within the wider corporate vision. In particular, that schools and colleges will provide a consistently high standard and will ensure that every young person reaches their full potential.
- 10.7. An increasing focus of time is currently being given to ensure that every opportunity is taken to engage with other authority services that have links to transition beyond 16-19 and the 'Skills for the Future' agenda. The Work and Skills programme is crucial to the 16-19 commissioning process to ensure that young people are fit for purpose in terms of meeting local economic and employment needs.

- 10.8 A significant amount of work has previously been undertaken across the sub-region as well as within the authority to plan for the closure of the LSC and to take on the strategic role for 16-19 commissioning. The further changes as outlined by the Secretary of State in terms of the widened role of the YPLA has meant further adaptations to our approach to commissioning has had to take place. This paper captures what we know as of now and it will require further detailed analysis of the revised national commissioning framework until we are finally in a position to move forward with full confidence. What should not change however are the commissioning priorities as these are based upon previous data which clearly identify these as being of the highest priority.
- 10.9 The arrangements relating to LLDD learners are complex in terms of the current arrangements for making accurate assessments leading to allocation of funding. Whilst the YPLA currently oversee the funding arrangements, this responsibility is intended to move the Authorities as from 2012. Provision for severe LLDD learners is provided by Independent Specialist Providers (ISP) with Cheshire East having such a institution – The David Lewis Centre. There are currently proposed changes to the process of making accurate assessments using the new 'Learning for Living and Work Framework'. The Authority is currently deciding upon whether to be involved in a pilot project to test this new framework to see if it is fit for purpose. There is the potential for the framework to integrate current processes commencing at Year 9 (age 14) through to transition into adult services. For 2010-11, 27 learners will access provision within ISP Colleges which costs the Authority £1,625,796.

11.0 Access to Information

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

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Shaping & Influencing 16-19 Learner Pathways



**Cheshire East 16 – 19 Draft
Commissioning Statement**

September 2010 (Version 5)

Context & Purpose

The statutory responsibility for 16-19 year old education and training transferred to the Local Authority in April 2010. This document sets out priorities in terms of commissioning of the provision from September 2011 based upon current information. Clearly, the national picture is a very changeable one and we are soon to receive the revised Commissioning framework from the Young People's learning Agency (YPLA) which will give us further clarity in terms of our strategic role in terms of 16-19 commissioning.

Whatever is included within this commissioning framework, it is very clear that there will be even greater pressures on funding and therefore it being clear of our priorities and agreeing these with partners is essential in shaping the future pathways for our learners.

The strategic decisions which need to be taken in relation to 16-19 learner provision are significant. The overall funding supporting 16-19 year old learners accessing provision in Cheshire East for the period 2010-11 is approximately £45 million with the following table providing a breakdown of approximate funding:

Funding area	Funds
FE Colleges & Total People	£11.1 m (part year only)
School 6 th Forms	£18.4 m
6 th Form Hardship funding	£45,000
Young Apprenticeships	£157,000
Education Business Partnerships	£174,000
Young Parents	£18,000

This table does not include Apprenticeship funding, only Young Apprenticeships.

Overall, the purposes of the 16-19 commissioning process are to :

- Work towards achieving full participation in education and training for all young people aged 14-19 and 19-24 year olds with LLDD.
- To ensure that there is a full range of education entitlement available to our learners which delivers the highest standards of attainment and, wherever possible, matches the local labour market.
- Support all institutions and providers to deliver collaborative provision

Consultation process

The process of identifying the learning needs of Cheshire East young people and the associate commissioning priorities, has involved consultation with a wide range of stakeholders and included the following:

- 14-25 Strategic Planning events involving Connexions, colleges, schools, work-based learning providers, third/voluntary sector and HE
- Commissioning workshop for secondary heads
- Discussions with college Principals and work-based learning providers
- Input from the 14-25 Thematic Groups, in particular Curriculum and Narrowing the Gap, Foundation Learning and CEIAG
- Discussions with inclusion and SEN staff re LLDD
- Taking account of learners' view through the SRG Learners' Voice survey
- Discussions with Cheshire East's Economic Development service
- Discussions within the SRG and with other SRG areas including Derbyshire and Staffordshire
- Support from the YPLA

Although the main source of funding for 16-19 year olds is through the Government's Learner Responsive funding stream, the local authority will also plan to commission provision for young people up to the age 25, with a learning difficulty assessment, through the YPLA's Independent Specialist College (ISP) budget. Additionally, provision to address those young people not in education, employment or training (NEET), including provision pre-16 aimed at preventing young people from becoming NEET, will be commissioning using ESF Priority One funding. Other commissioned work will encompass Young Parents to Be, Young Apprenticeships and Education Business Partnerships.

Detailed data on young people resident in Cheshire East but accessing learning in Cheshire West and Chester and Warrington has been shared and discussed with these authorities. Similarly, discussions have also taken place with other SRG areas, including Derbyshire, Staffordshire and Stoke-on-Trent.

Making the essential links

In determining the 16-19 commissioning priorities, due account has been taken of Cheshire East's Sustainable Community Strategy in order to align the 16-19 priorities identified with the following Community Strategy priorities:

1. Our young people will be ambitious, happy, confident, entrepreneurial and have a strong voice in shaping the future of Cheshire East
2. Our school and colleges will be of a consistently high standard and will ensure that every child and young person reaches their full potential.
3. Ensure good transitions and skills for the future
4. Improve support and facilities for children and young people
5. Strengthen the voice of children and young people

In addition, the identified priorities support the achievement of Cheshire East's Children and Families service priorities and associated LAAs.

- **Prevention and Early Intervention**

- Our families needs are addressed early and children are kept safe

- **Raising standards and narrowing the gap in learning outcomes**

- Our children make good progress in their learning regardless of where they live

- **Family support and parenting**

- Our families are supported to improve their own and their child's learning, health and well being

- **Health and well being**

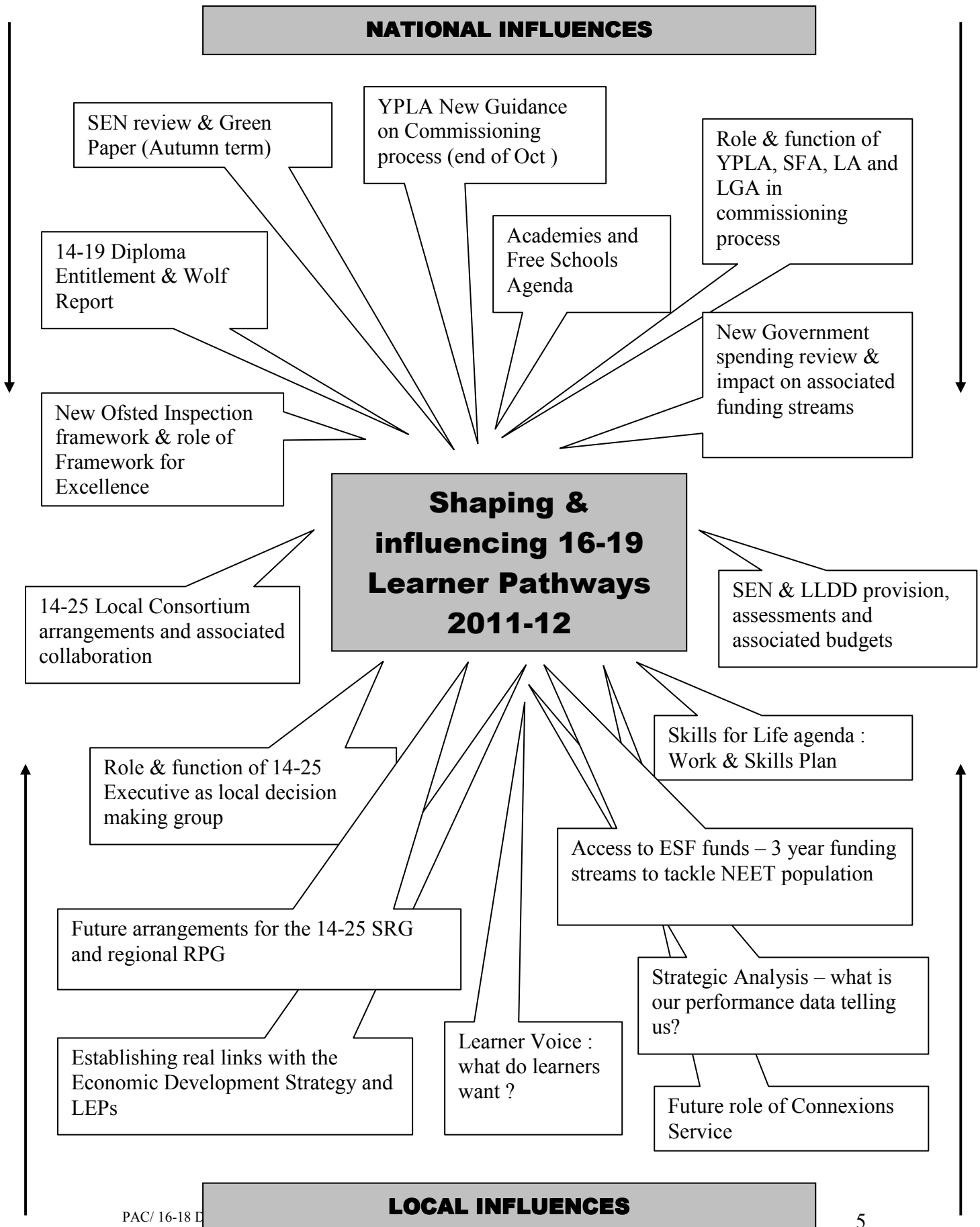
- Our children are happy, confident and healthy

- **Good Transitions and Skills for the Future**

- Our young people make a successful transition into adulthood and the world of work

The key commissioning partners of YPLA, Connexions and the National Apprenticeship Service (NAS) are proactively engaged in the development of the Commissioning Statement. Connexions are a member of the 14-25 Learning and Achievement Executive and both Connexions and NAS are members of a number of 14-25 Thematic Subgroups including the Curriculum and Narrowing the Gap subgroup and the Cheshire East Apprenticeship subgroup. In particular these groups play an important role in identifying need related to NEETs, other vulnerable groups and apprenticeships.

There is a diversity of factors which will influence the 16-19 commissioning arrangements and it is essential that this specific phase of learning relates both to prior learning opportunities as well as those which follow as learners progress into adulthood. This commissioning statement has attempted to acknowledge this complexity and the following diagram tries to captures the significant factors which are influential in shaping 16-19 learner pathways.



Strategic Analysis : Overview

Cheshire East young people access a diverse range of post-16 provision from a wide range of providers both within Cheshire East and further afield. Located within Cheshire East there are; 14 schools with sixth forms, two general further education colleges, one specialist land-based college, one independent specialist college catering for learners with special educational needs, two special school with post-16 provision, two independent schools providing post-16 provision and a small number of work-based learning providers. The 16-18 cohort in Cheshire East is expected to decline by 600 between 2010 and 2015.

In 2008, 84% of 16 and 17 year olds, participated in education and work-based learning. This is slightly below the regional and national averages standing at 85% and 86% respectively. However, there was a 10% decline in participation rates at age 17 which is also reflected regionally and nationally. Approximately, 8500 Cheshire East young people are engaged in post-16 education and work-based learning with 82% of these, accessing provision within Cheshire East. Owing to the fact that Cheshire East has a specialist land-based college within the area, Cheshire East is an overall net importer of young people, with approximately 900 coming from outside the North West region. Approximately, 700 young people access post-16 provision in the neighbouring authority of Chester West and Chester whilst 450 come from that authority to access provision in Chester East.

In 2008 the number of young people who were then not in education, employment or training (NEET) in the old Cheshire Authority was 5.4%. In 2009/10 the three month average (Nov-Jan) for Cheshire East was 5.6%. Whilst the overall number of young people who are currently NEET is rising across Cheshire East, it is clear that young people from vulnerable groups and those living in certain wards are more likely to be NEET. The proportion of young people with learning difficulties or disabilities within the NEET cohort is considerably higher than for those in education and work-based learning.

The number of young people starting an apprenticeship has declined considerably since 2006/07. In 2006/07, 658 young people started and apprenticeship programme compared to 508 in 2008/09. Part year figures for 2009/10 indicate that an increase in starts has taken place. However, when compared against the Government's trajectory for one in five young people to follow an apprenticeship, this figure is very low.

In 2009-10, the percentage of young people achieving 5+ A*-C at GCSE continued to improve and at 79.6% is above the national average. This is also true for the achievement of 5+A*-C including English and maths, where the figure was 63.1% (up 5.7% on the previous year). The figure inclusive of English & Maths places the Authority 2nd against all Local Authorities across the North West (provisional analysis only).

Overall, further education success rates have remained static between 2006/07 and 2008/09 and at 81.8% are slightly below the regional average. Full level 3 success rates have continued to improve and are above regional

and national averages. However, full level 2 success rates have declined and are now slightly below both regional and national averages.

In 2009, the average points score per student for GCE and equivalent for Cheshire East institutions was 724.2 which is below the England average for all schools and FE colleges which was 739.3. The average points score per examination entry was 212.5 which is above the England average of 211.7.

The attainment gap, between those who were in receipt of free school meals at 15 and those who were not, and the achievement of either level 2 or level 3 by the age of 19, is considerable. (30% for level 2 and 36% for level 3) There is also an attainment gap for disadvantaged white males compared with those from non-disadvantaged backgrounds. The percentage of care leavers obtaining 5+ A*-C GCSEs has improved in 2009-10 (10 % compared to 3%).

The overall success rate for 16-18 apprenticeships has risen from 65.8% 2006/07 to 70.4% in 2008/09.

Commissioning priorities 2011-12

The strategic analysis of the performance of learners 2009-10 and the entitlement of learners to a diverse range of educational opportunities is presented within the main body of this report. In undertaking this detailed analysis of data, a series of key priorities have been identified which are seen as crucial in meeting the overall needs of learners across Cheshire East.

The following table captures these identified priorities, the activities which are being developed and the overall impact on key groups. As greater clarity is received regarding our role as commissioners, greater information can be added especially in terms of including measurable outcomes.

There are various detailed plans which sit behind this strategic overview of priorities. This includes the 14-25 Local Authority plans as well as external providers planning documentation.

Commissioning Priorities

Priority Area		Priorities	Activity	Impact
Developing progression opportunities post-16		Commission a wide range of quality post-16 provision which meets learners' needs, ensures choice and diversity and avoids unhelpful competition between providers	<ul style="list-style-type: none"> • Ensure that sufficient quality provision is available in school sixth forms, colleges, work-based learning providers and other settings • Working with YPLA / SFA decommission unsatisfactory provision 	All learners have access to a wide choice of quality provision which provides suitable progression appropriate to their individual need
Increasing opportunities and outcomes for our most Vulnerable Groups	NEETS	Using ESF Objective One funding, commission interventions aimed at preventing and reducing NEETs targeted at: <ul style="list-style-type: none"> • KS4 • wards with high levels of NEETs, • those young people that have been NEET for more than six months • those young people supervised by YOS • cared for children and those leaving care • 	<ul style="list-style-type: none"> • Working with Connexions and schools, identify, at KS4 those young people most at risk of disengagement • Develop interventions and wrap around support programmes based on learners' needs building on best practice models 	Reduced number of young people becoming NEET. Reduced number of young people in NEET cohort from vulnerable groups

	LLDD	<p>Commission appropriate provision for those young people with a section 139a learning difficulty assessment.</p> <p>Commission more local provision for LLDD learners</p>	<ul style="list-style-type: none"> • In conjunction with the SEN team, Connexions and YPLA, identify demand for independent specialist college placements • Develop more local LLDD provision in schools, colleges and work-based learning providers using Additional Learning Support and ISP budgets 	<p>Independent Specialist College placements are secured for those young people who require them.</p> <p>More local provision is available for LLDD learners in mainstream settings</p>
Enhancing Apprenticeship pathways	16-18	Commission increases in Apprenticeships and Advanced Apprenticeships for 16-18 year olds	<ul style="list-style-type: none"> • Working with the National Apprenticeship Service, stimulate the demand from employers for apprenticeships • Ensure young people receive impartial CEIAG particularly with regard to apprenticeship • Support the local authority's internal Apprenticeship Scheme 	<p>Increased availability of apprenticeships for Cheshire East young people</p> <p>Improved CEIAG, particularly in schools regarding apprenticeships</p> <p>Expansion of internal apprenticeships within the local authority and other public bodies.</p>
Closing the Gap	Level 2 and level 3	Reduce the attainment gap at level 2 and level 3 by the age of 19 for those in receipt of free school meals at 15	<ul style="list-style-type: none"> • Identify provision at KS4 targeted at this cohort of young people and evaluate effectiveness • Working with post-16 providers 	<p>Improved identification of those within the target group, particularly post-16.</p> <p>Improved data transfer pre</p>

			identify the data transfer requirements in order for them to target this cohort <ul style="list-style-type: none"> Identify and cascade best practice for this cohort. 	and post-16 Reduction in attainment gap for level 2 and 3 at age 19
	Foundation Learning	Monitor the take up and success rates of Foundation Learning programmes.	<ul style="list-style-type: none"> Develop the capacity of providers pre and post-16 to develop and deliver Foundation Learning Ensure that progression pathways are developed between pre and post-16 provision across Cheshire East, including into apprenticeships. 	Increased take up of Foundation Learning programmes. Improved success rates Comprehensive progression routes across providers from Foundation Learning into level 2
Improving Performance	Overall Success Rates post-16	Improve overall success rates post-16	<ul style="list-style-type: none"> Investigate reasons why overall success rates post-16 for Cheshire East young people are below regional average Review provision in those areas that are below regional average 	Improvement in overall success rates post-16 Decommission failing provision
	Full Level 2	Improve post-16 success rates at full level 2	<ul style="list-style-type: none"> Identify why full level 2 success rates post-16 has fallen. Review provision in those areas that are below regional average. 	Improvement in full level 2 success rates Decommission failing provision

Commissioning statement – Strategic analysis**A Participation – Key findings****Where learners attend**

1. The area is in a time of decreasing 16-18 population – the cohort size is predicted to decline by 600 between 2010 and 2015. This is a 6.5% reduction. This decrease is projected to impact on FE and school sixth forms in approximately equal numbers.
2. Participation rates for 16 and 17 year olds in Education and work based learning have increased from 83% in 2007 to 84% in 2008. During the same period, the regional and national rates have shown an increase to 85% and 86% respectively.
3. Participation on 16 year olds has risen from 87% (2007) to 89% (2008) during which time the participation levels for 17 years olds has risen by 1% to 79%. This is true in FE and School Sixth Forms. There is a 1% increase in the percentage of learners engaged in WBL rising to 6% at age 17.
4. 16-18 participation patterns are as shown below.

Cheshire East 16-18 residents – participation FE

Provider Name	2007/08	2008/09	2009/10
SOUTH CHESHIRE COLLEGE	2,067	2,049	2,160
MACCLESFIELD COLLEGE	875	925	976
REASEHEATH COLLEGE	424	454	507
MID-CHESHIRE COLLEGE OF FURTHER EDUCATION	403	422	302
SIR JOHN DEANE'S COLLEGE	260	230	235
STOCKPORT COLLEGE OF FURTHER AND HIGHER EDUCATION	151	160	176
CHEADLE AND MARPLE SIXTH FORM COLLEGE	87	87	76
AQUINAS COLLEGE	54	61	60
NEWCASTLE-UNDER-LYME COLLEGE	78	99	54
THE MANCHESTER COLLEGE	57	52	45
TRAFFORD COLLEGE	47	39	38
STOKE ON TRENT COLLEGE	54	40	35
UNIVERSITY OF DERBY	31	28	23
WEST CHESHIRE COLLEGE	34	52	12
MYERSCOUGH COLLEGE	12	9	7
CITY OF STOKE-ON-TRENT SIXTH FORM COLLEGE	4	6	6
EASTLEIGH COLLEGE		5	6
SALFORD CITY COLLEGE	5	7	6
DERBY COLLEGE	5	12	4
LEEDS COLLEGE OF ART AND DESIGN		3	4
LEEK COLLEGE OF FURTHER EDUCATION AND SCHOOL OF ART	3	3	2
LIVERPOOL COMMUNITY COLLEGE	2		2
LORETO COLLEGE	4	1	2
PRESTON COLLEGE	1	1	2
PRIESTLEY COLLEGE	1	2	2
STAFFORD COLLEGE		2	2
XAVERIAN COLLEGE	2	2	2
PETER SYMONDS COLLEGE	1	1	1
RODBASTON COLLEGE	2	1	
ST HELENS COLLEGE	5	3	
WARRINGTON COLLEGIATE		1	
Total	4,669	4,757	4,747
Other	55	40	17
Grand Total	4,724	4,797	4,764

Cheshire East 16-18 residents - participation SSF	2007/08	2008/09	2009/10
Wilmslow High School - 1437000	312	323	327
Fallibroome High School	292	308	326
Malbank School	261	266	275
Sandbach HS & 6th Form College	267	306	275
POYNTON HIGH SCHOOL	263	255	274
Alsager School	197	184	207
ALL HALLOWS CATHOLIC COLLEGE	173	188	199
TYTHERINGTON HIGH SCHOOL	164	167	185
Eaton Bank School	183	172	171
KNUTSFORD HIGH SCHOOL	152	129	171
Congleton High School	130	142	164
Holmes Chapel Comprehensive School	171	179	164
MACCLESFIELD HIGH SCHOOL	122	129	105
ST NICHOLAS CATHOLIC HIGH	80	69	78
Altrincham Boys Grammar School	21	23	18
Tarporley High School & Sixth Form College	48	31	18
Lymm High School	18	20	17
Bishop Heber High School	11	14	15
St Ambrose College	14	14	15
St. Joseph's College	9	8	15
Loreto Grammar School	9	12	12
Altrincham Grammar School for Girls	14	21	7
CLOUGH HALL TECHNOLOGY SCHOOL	4	2	5
Maryhill High School	5	2	3
Adams' Grammar School			2
CHRISTLETON HIGH SCHOOL		2	2
BIDDULPH HIGH SCHOOL	1	2	1
Blessed William Howard High			1
HELSBY HIGH SCHOOL			1
New Mills School, Business & Enterprise College	1	1	1
Newport Girls' High School			1
Sale Grammar School		2	1
Wellington School	1	1	1
William Hulme's Grammar School		1	1
Belfairs High School		1	
Total	2923	2974	3058
Other	18	8	0
Grand Total	2941	2982	3058

Cheshire East 16-18 residents - participation WBL	2007/07		2007/08		2008/09		2009/10 part year	
	Starts	Participation	Starts	Participation	Starts	Participation	Starts	Participation
CONGLETON	201	485	215	480	144	398	57	259
CREWE AND NANTWICH	225	546	237	535	194	477	83	340
MACCLESFIELD	232	541	242	519	170	431	101	315
Grand Total	658	1572	694	1534	508	1306	241	914

- In 2009/10, the total number of 16-18 Cheshire East resident learners in full time FE provision is 4,324 with a further 440 in part-time FE provision and the total number in school sixth forms is 3,058.
- In 2009/10 914 (part-year figure) are in WBL and approximately 600 (2008 figure) are in independent schools.
- In FE Colleges and school sixth forms, 66.2% follow level 3 programmes, 22% follow level 2 and the remainder FL programmes.

What courses learners follow

8. In school sixth forms, AS and A2 are the most common courses (65%) with 30% being other level 3 provision, mainly National Diplomas.
9. In FE two colleges offer mostly vocational courses with the third offering both vocational and a significant number of AS and A2 courses.
10. The most popular apprenticeship framework followed by Cheshire East learners is Hairdressing and this has been the case for several years. Year to date figures in order of popularity show; Construction, Business Administration, Engineering, Vehicle Maintenance, Child Care Learning and Development, Hospitality and Catering, Customer Service, Retail, Active Learning and Leisure.
11. Analysis of qualification types shows that all pathways are accessed in Cheshire East but that general qualifications and 'others' make up the majority of provision. The percentage of provision that was classed as 'general' rose from 40.0% on 2008/09 to 41.3% in 2009-10 while the 'others' rose from 40.1% to 44.7%.
12. Qualifications most frequently recorded as 'other' were NVQ/Key Skills, National Certificates and Diplomas. This was the largest sector amongst the qualifications in 2009-10 at 44.7%
13. New Diplomas represent 2% of qualifications in 2009/10 – a rise of 1% from their introduction in 2008 while apprenticeship and foundation learning, (below level 2) have fallen from 8.2% to 4.6% and 11.7% to 7.4% respectively. The percentage participation in foundation learning and apprenticeships is lower than that for the sub-region.
14. In Cheshire East there has been a 13.6% increase in enrolments in the sector subject area of health, public service and care between 2007/08 and 2008/09. This is now the 3rd largest FE participation sector across the sub-region and accounts for 12% of Cheshire East employees. The largest employment sector in Cheshire East is wholesale and retail (16.8%) although FE participation in retail and commercial enterprise is amongst the three sectors in FE where participation across the sub-region is lowest with 1,495 learners.
15. The enrolments in Science and Maths subjects are above that of the region, providing opportunities to compete for employment in these areas.
16. Across the sub-region the level of engagement for disadvantaged learners has increased with the largest change being for 17 year olds for whom there has been a 30% increase from 07/08 – 09/10.
17. The proportion of young people who are NEET is 5.6% in Cheshire East. This is the highest within the sub-region although it is considerably lower than the regional rate of 7.2%. The NEET rate for LLDD is 12.4% in Cheshire East, which is below the regional average and significantly below the national average of 16.6%
18. The proportion of young people who are employed without training is 6.1% in Cheshire East. This is higher than the regional rate, (5.8%) and the national rate, (5.7%).
19. At 7.4%, the level of apprenticeships is lower in Cheshire East than the regional rate of 8.8% and has declined recently against an increase within the region. The majority of apprentices are male and apprenticeships are not available in all sectors.
20. There is no hard evidence to suggest learners consciously choose subjects that reflect the LMI, however, some subjects taken in FE are broadly reflective of prominent sectors – in terms of emerging sectors and growth.

Participation - Priorities

1. Explore methods to raise the level of participation and ensure that providers have the capacity to do so.
2. Investigate the destinations of leavers who do not continue in education beyond 17 and ensure that appropriate learning pathways exist for this group.
3. Ensure that provision offered reflects that changing size and needs of the cohort and reflects the decrease in cohort size.
4. Review the range of provision offered in school sixth forms, and identify how this meets learning needs and suitable progression routes for the community served.
5. Develop and evaluate new ways to re-engage the NEET cohort with learning.
6. Work with employers and NAS to convert employment without training to employment with training,

including apprenticeship frameworks not currently available.

7. Review the apprenticeship provision and work with NAS to increase the number of apprenticeships available and undertaken, ensuring that there are opportunities for females and those with LDD and that as wide a range of sectors as possible is offered.
8. Analyse the spread of qualifications available and chosen in each pathway including 'other'.
9. Monitor the provision offered at Foundation Learner level and the uptake and progress of young people on these programmes.
10. Work with providers to develop a broad and comprehensive Foundation Learning offer which will increase engagement and participation.
11. Monitor the availability and uptake of provision against LMI, specifically to reflect the changes from manufacturing to knowledge based industries where future opportunities are likely to be level 3 and 4.

B. Progress and Attainment – Key Findings

How well learners achieve

1. In 2009, the percentage of learners who gain 5+A*-C including English and maths is 57.3% and ranks Cheshire East 3rd amongst its statistical neighbours. The regional rate is 49.9% while the national is 50.7%.
2. Cheshire East has shown a 1.5% increase between 2007/08 to 2008/09 for the percentage of learners gaining 5 or more GCSE grade A* to C including English and maths during which time the national rate has increased by 2.5%
3. The overall post-16 success rate for Cheshire East has increased 0.7% since 2006/7 and is now 81.8%. This is the lowest in the sub-region and lower than the regional success rate which has increased by 3.5% and now stands at 82.5% which is 2% above the national rate.
4. Compared with statistical neighbours, Cheshire East performs 9th out of 11 for overall success but 6th for full level 3 success rates. This is due to the 5.9% increase in success at full level 3 which now stands at 75.6%
5. Success rates for full level 2 have decreased by 2.9% since 2006 and now stands at 75.1%. This ranks Cheshire East as 9 out of 11 statistical neighbours.
6. Partly as a consequence of this high success rate, the overall percentage of 19 year olds with L2 qualification is good at 80.3% which ranks Cheshire East as ranked 4th amongst its statistical neighbours. This compares well with regional rates of 75.1% and national rates of 75.9% although the rate of increase is slower.
7. Projections made on the rate of progress of L2 attainment by 19 suggest that Cheshire East will rise by 0.7% to 81% while the national rate will increase by 2.6% to 78.5%
8. The attainment at L3 is 57.6%, the highest in the sub-region and is 2nd amongst statistical neighbours where the highest rate is 58.6%. This is higher than the regional rate of 46.6% and the national rate of 49.4% although the improvement between 04/05 and 08/09 is the lowest in the sub-region.
9. Projections made on current cohort data for learners who will be 19 by 2009/10 and 2010/11 indicate that there will be a 2.8% decrease of L3 attainment to 54.8%. Regionally the attainment is projected to fall by 0.6% to 46% and nationally by 1.4% to 48%. This does not take into account any increase in attainment of level 2 by 16.

Tables show top 16 colleges in terms of 16-18 success for Cheshire East residents where learner numbers are greater than 6.

Sum [overall] of Success Rate (including functional and key skills) for Cheshire East residents – in highest performance order for 08/09

Provider Name	06/07	07/08	08/09
REASEHEATH COLLEGE (507)	87.60%	84.60%	92.40%
AQUINAS COLLEGE (60)	76.70%	86.50%	91.30%
SIR JOHN DEANE'S COLLEGE (235)	93.60%	92.00%	91.00%
WEST CHESHIRE COLLEGE (12)	86.70%	83.30%	88.90%
NEWCASTLE-UNDER-LYME (54)	81.90%	85.10%	84.10%
TRAFFORD COLLEGE (38)	76.70%	80.00%	80.30%
SOUTH CHESHIRE COLLEGE (2,160)	79.70%	77.60%	80.20%
STOKE-ON-TRENT COLLEGE (35)	56.40%	74.60%	79.10%
MID-CHESHIRE COLLEGE OF FURTHER EDUCATION (302)	79.90%	79.60%	77.60%
MACCLESFIELD COLLEGE (976)	75.40%	77.10%	76.60%
CITY OF STOKE-ON-TRENT SIXTH FORM COLLEGE (6)	33.30%	84.60%	75.00%
UNIVERSITY OF DERBY (23)	84.00%	75.70%	75.00%
STOCKPORT COLLEGE OF FURTHER AND HIGHER EDUCATION (176)	72.70%	78.50%	74.70%
CHEADLE AND MARPLE SIXTH FORM COLLEGE (76)	82.20%	81.20%	73.50%
THE MANCHESTER COLLEGE (45)	78.80%	76.70%	72.30%
MYERSCOUGH COLLEGE (7)	87.50%	68.80%	56.30%

[Full] Level 2 Success Rates (including functional and key skills) for Cheshire East residents – in highest performance order for 08/09

Provider Name	06/07	07/08	08/09
AQUINAS COLLEGE (2)	No full L2	100.0%	100.0%
CHEADLE AND MARPLE SIXTH FORM COLLEGE (9)	68.8%	93.3%	91.7%
REASEHEATH COLLEGE (90)	86.0%	87.1%	89.4%
STOKE-ON-TRENT COLLEGE (14)	50.0%	61.1%	80.0%
MID-CHESHIRE COLLEGE OF FURTHER EDUCATION (67)	74.1%	86.4%	77.8%
SOUTH CHESHIRE COLLEGE (341)	81.2%	77.7%	77.3%
NEWCASTLE-UNDER-LYME (11)	83.3%	69.2%	72.7%
TRAFFORD COLLEGE (7)	90.0%	66.7%	71.4%
UNIVERSITY OF DERBY (16)	75.0%	75.0%	68.8%
MACCLESFIELD COLLEGE (186)	76.8%	72.8%	67.6%
WEST CHESHIRE COLLEGE (6)	88.9%	80.0%	66.7%
STOCKPORT COLLEGE OF FURTHER AND HIGHER EDUCATION (43)	54.7%	59.3%	61.8%
THE MANCHESTER COLLEGE (7)	66.7%	76.9%	57.1%
SIR JOHN DEANE'S COLLEGE	No full L2 delivery recorded		
CITY OF STOKE-ON-TRENT SIXTH FORM COLLEGE			
MYERSCOUGH COLLEGE			

[Full] Level 3 Success Rates (including functional and key skills) for Cheshire East residents — in highest performance order for 08/09

Provider Name	06/07	07/08	08/09
AQUINAS COLLEGE (1)	50.0%	100.0%	100.0%
WEST CHESHIRE COLLEGE (1)	50.0%	100.0%	100.0%
TRAFFORD COLLEGE (12)	50.0%	50.0%	100.0%
CITY OF STOKE-ON-TRENT SIXTH FORM COLLEGE (1)	No full L3 delivery		100.0%
CHEADLE AND MARPLE SIXTH FORM COLLEGE (13)	88.9%	80.0%	92.3%
NEWCASTLE-UNDER-LYME (30)	80.0%	87.0%	87.9%
STOKE-ON-TRENT COLLEGE (7)	33.3%	71.4%	85.7%
MYERSCOUGH COLLEGE (6)	100.0%	83.3%	83.3%
MACCLESFIELD COLLEGE (248)	66.2%	72.4%	81.2%
REASEHEATH COLLEGE (86)	79.0%	71.1%	80.9%
MID-CHESHIRE COLLEGE OF FURTHER EDUCATION (138)	77.4%	71.4%	76.1%
THE MANCHESTER COLLEGE (21)	58.8%	60.0%	71.4%
SOUTH CHESHIRE COLLEGE (434)	68.4%	71.2%	70.6%
STOCKPORT COLLEGE OF FURTHER AND HIGHER EDUCATION (31)	71.9%	75.0%	66.7%
UNIVERSITY OF DERBY (10)	100.0%	57.1%	50.0%
SIR JOHN DEANE'S COLLEGE	No full L3 delivery recorded		

Apprenticeship Success Rates

		2006/07			2007/08			2008/09			S
Age Band	A15 Programme Type	Overall Cohort	Overall Achievers	Overall Success Rate	Overall Cohort	Overall Achievers	Overall Success Rate	Overall Cohort	Overall Achievers	Overall Rate	
16-18	Apprenticeship	405	253	62.5%	393	253	64.4%	450	311	69.1%	
	Advanced Apprenticeship	183	134	73.2%	199	149	74.9%	181	133	73.5%	
16-18 Total		588	387	65.8%	592	402	67.9%	631	444	70.4%	

Progress and attainment - Priorities

1. Explore why the overall success rate is lower than in other areas and ensure that provision is suitable for learners and offers the maximum opportunities for success.
2. Analyse the factors which have led to the increase of level 3 success rates and identify how these can be applied more widely.
3. Explore reasons for the decrease in L2 success rates in FE and ensure that L2 provision is appropriate and will improve the success rate for learners.
4. Review provision which is not full level 2 or 3 to determine if this is essential or if more appropriate full programmes would offer more opportunities to learners.
5. Work with schools to raise the percentage of learners gaining 5+A*-C including English and maths.
6. Ensure that level 3 provision is available and appropriate for increased numbers of learners who move into FE after gaining 5+A*-C at 16. Monitor progression of learners between 16-19.
7. Increase progressions and raise aspirations for young people leaving school through IAG and other actions to raise the attainment at level 3.
8. Increase overall achievement rates for apprenticeships.

C. Barriers to inclusion and participation – Key findings

Performance of disadvantaged groups

1. Success at KS4, (5 A*-C GCSEs including English and maths) L2 at age 19 and L3 at age 19 is significantly lower for learners who were entitled to free school meals than those who were not.
2. In January 2009, 554 (6.9%) of KS4 learners were registered as being entitled to free school meals. This is an increase from 6.5% in January 2008.
3. In 2009 39% of learners entitled to free school meals gained 5 or more A*-C including English and maths compared with 75% of those not entitled. Although this gap is significant, (36%) the gap has narrowed from 2008 with the achievement of those entitled to free school meals increasing by 7% compared to a 5% increase for those not entitled.
4. By age 19, the attainment gap between learners who were and were not entitled to free school meals in KS4 was 30%. This is the largest attainment gap within the region and ranks Cheshire East 1st (worst) amongst its statistical neighbours.
5. The attainment gap for level 2 at age 19 between those entitled to free school meals at 15 and those not entitled, was 28.7% in 2009. The overall percentage of learners achieving level 2 at 19 in 2009 was 80.3% whilst for those entitled to free school meals it was 51.6%.
6. The attainment gap for level 3 at age 19 between those entitled to free school meals at 15 and those not entitled, was 35.6% in 2009. The overall percentage of learners achieving level 3 at 19 in 2009 was 57.6% whilst for those entitled to free school meals it was 22%. This is the 4th largest gap when compared with statistical neighbours and is higher than the 27% regional and 25% national gap.

Equality and diversity

7. Overall success rates for disadvantaged white and BME learners across the sub-region are lower than that for their non disadvantaged counterparts. The gap is highest for white males for whom the overall success rate for disadvantaged learners is 74.8% compared with 83% for non-disadvantaged white males.
8. There have been significant reductions sub-regionally in the gap of for overall success of disadvantaged females since 2006. This now stands at 81% for white disadvantaged compared with 87.5 for white non-disadvantaged while the rates for BME learners are 81.7% and 82.2%.
9. At Level 2, the success rates across the sub-region have increased for white and BME females since 2006 to 80.4 and 76.2 respectively in 2009.
10. White disadvantaged males have shown a steady increase over this time to 72.7% compared with 73.5% for non-disadvantaged. While success rate for BME males has remained constant at 79.7% for the past 2 year, the rate for disadvantaged males has fallen, but is still higher, at 81.5%. Enrolment numbers for this group are very small – 69.
11. Across the sub-region, L3, disadvantaged females have shown an increased success rate to 73.8% although the gap between this group and females not disadvantaged has grown to 7.2%
12. For white males at L3, there is a significant 10% gap between their success and that of their not disadvantaged counterparts.

Vulnerable groups

13. The percentage of NEET young people (January 2010) is 5.6% in 2009/10 which is lower than the North West rate of 7.3%.

Cheshire East NEETs April 2010

	Aged 16	Aged 17	Aged 18	16-18 Total
Cohort total	1446	4238	4220	9904
NEET group	58	219	227	504
Available to labour market	53	179	175	407
Not available to labour market	5	40	52	97

14. The incidence of LLDD who are NEET in Cheshire East is higher than the general population at 12.4% but this is lower than the regional (16.6%) and national (13.7%) rates.

NEET Cohort– Source Connexions CCIS Data May 2010 – 16 -18 year olds.

As at May 2010 the NEET cohort in Cheshire East was 494. The table below shows the number of NEET young people in the vulnerable group categories.

Caring for own child	Teenage Mothers	LDD	Supervised By YOTS	Pregnancy	Looked after/in care	Substance Misuse	Care Leavers	Carer not own child	Parent
66 (13%) (64 Female) (2 Male)	65 (13%)	41 (8%)	29 (6%)	17 (3%)	17 (3%)	14 (3%)	4 (0.81%)	2 (0.41%)	2 (0.41%)

15. The percentage of care leavers in Cheshire East who gain 5+A*-C GCSEs including English and maths by the end of KS4 is 3% or 8% if without English and maths. It should be noted that this is a very small cohort size (26) so variations between years are likely. This is lower than the national rate of 14% gaining 5+A*-C and the national target of 20% by 2011.
16. DFE data indicates that care leavers are the most likely group to become unemployed of all children and than they are less likely to be in full time education than in employment or employment with training.
17. 55 (30%) of the teenage mothers known to Connexions are in employment or training – this is similar to the regional and national rate of 28% One third of teenage mothers within the sub-region are registered as NEET
18. Within Cheshire East and Cheshire West the number of young offenders under supervision fell by 16% between 2007/08 and 2008/09 to 664.
19. 58% of all Young Offenders in Cheshire East are engaged in some education, employment or training which is lower than the regional rate of 73%. This means that approximately 80 young people who offend are not engaged in education, training or employment for at 16 or more hours per week.
20. The number of LLDD in mainstream FE in Cheshire East was similar in 2006-07 (902) and 2007-08 (1027) but showed a marked decrease in 2008/09 to 566. The early return for 2009/10 shows a figure of 674.
21. The percentage of LLDD in E2E in Cheshire East has fluctuated slightly over this period to 34% in 2009/10. This is 7.6% above the regional rate but does not account for the decrease in FE participation.
22. The percentage of young people from Cheshire who are LLDD and who participate in apprenticeships is 10.6% (2009/10) which is lower than the regional (11.8%) and national (12.4%) rates
23. The combined number of learners resident in Cheshire East and Cheshire West who access the support of EMA has increased year on year since 2007/08 and is now 33% which is below the regional rate of 35% but above the national rate of 30%. This is the highest rate amongst statistical neighbours.

Independent Specialist College Provision LLDD

24. Cheshire East will have a total of 27 young people in learning within Independent Specialist College provision in 2010-11. Of these, 13 will be new starts with the remaining 14 continuing from last year. Six of the new starts will be attending the David Lewis Centre, the remainder (8) will attend ISPs in other local authority areas. Of the 14 continuing learners, two will attend the David Lewis Centre. The number of learners starting in 2010-11 has increased by three compared with last year.
25. The estimated total YPLA funding required for the 27 learners is £1,625,796. In addition, £272,555 of third party contributions has been secured.

	Cheshire East
1st Year Learners	13
2nd Year Learners	10
3rd Year Learners	4
Leavers July 2010	9

Academic Year Costs

Matrix Costs	£1,463,075
Exceptional Costs	£435,276
Third Party Contributions	£272,555
Allocation from YPLA	£1,625,796

26. The number of Cheshire East learners attending ISPs is increasing.

	2007/08	2008/09	2009/10	2010/11
Cheshire East	17	18	22	27

Note. The figures for 2007/08 and 2008/09 are estimates from the previous Cheshire figures.

School SEN pre and post-16 (January 2010)

As at October 2010, the number of Cheshire East young people in years 7 to 14 in school with a Statement of Special Educational Need is 889. Of these 652 attend schools within Cheshire East the remainder, 237 attending schools outside of Cheshire East.

Attending within LA area.

Source: Children and Young Peoples' Database	National Curriculum Year								
School Name	07	08	09	10	11	12	13	14	Total
Elective Home Education	0	0	1	2	3	1	0	0	7
High Legh Primary School	0	1	0	0	0	0	0	0	1
Broken Cross Community School	1	0	0	0	0	0	0	0	1
St Mary's Catholic Primary School (Middlewich)	1	0	0	0	0	0	0	0	1
Tytherington High School	5	3	7	5	6	2	0	0	28
Alsager School	1	3	5	3	1	0	0	0	13
Sandbach High School and Sixth Form College	1	1	2	1	1	0	0	0	6
Middlewich High School	4	8	3	6	11	0	0	0	32
Ruskin Sports College – a Community High School	0	2	3	0	2	0	0	0	7
Malbank School and Sixth Form College	0	3	3	3	1	1	0	0	11
Shavington High School	1	0	0	1	3	0	0	0	5
Knutsford High School	2	3	4	2	4	4	9	0	28
Holmes Chapel Comprehensive School	3	3	4	3	6	0	0	0	19
Poynton High School and Performing Arts College	2	5	1	6	6	0	1	0	21
Brine Leas School	2	2	4	2	4	0	1	0	15
Kings Grove School	2	2	2	10	4	0	0	0	20
Wilmslow High School	7	11	10	14	15	0	0	0	57
Congleton High School	3	3	4	1	8	1	1	0	21
Eaton Bank School	3	6	5	6	2	1	0	0	23
St Thomas More Catholic High School,	4	2	2	6	0	0	0	0	14
All Hallows Catholic College	6	6	3	2	2	0	0	0	19
Sir William Stanier Community School	5	3	7	6	8	0	0	0	29
Fallibroome High School	11	11	12	13	4	4	0	0	55
Macclesfield High School	6	4	8	7	10	0	0	0	35
King's School	1	0	0	0	0	0	0	0	1
Sandbach School	2	3	5	6	1	2	1	0	20
Lambs House Residential School	0	0	0	1	0	0	0	0	1
The David Lewis School	0	0	0	0	1	2	0	1	4
Springfield Special School	8	9	12	4	6	13	9	1	62
Park Lane School	6	5	5	4	6	7	5	3	41
Adelaide School	2	7	5	4	5	0	0	0	23
St John's Wood Community School	6	10	5	5	6	0	0	0	32
Total	95	117	125	124	129	39	28	5	652

Attending outside of LA area.

School Name	07	08	09	10	11	12	13	14	15	Total
St Vincents School	1	0	0	0	0	0	1	0	0	2
Nugent House School	1	0	1	0	1	0	0	1	0	4
Wargrave House School	0	0	0	0	0	1	0	0	0	1
The Manchester Grammar School	1	0	0	0	0	0	0	0	0	1
The Meadows School	2	1	0	0	0	0	0	0	0	3
Hazel Grove High School	1	0	0	0	0	0	0	0	0	1
Bramhall High School	0	0	1	0	0	0	0	0	0	1
Cheadle Hulme High School	0	1	0	0	0	0	0	0	0	1
New Mills School & Sixth Form Centre	0	0	0	0	0	1	0	0	0	1
St James' Catholic High School	0	0	0	0	1	0	0	0	0	1
Greenbank School	0	2	0	0	0	0	0	0	0	2
Ramillies Hall	1	0	1	2	0	0	0	0	0	4
Cheadle Hulme School	1	0	0	0	0	0	0	0	0	1
CYCES	0	0	1	0	0	0	0	0	0	1
Penarth Group School	0	0	0	1	1	0	0	0	0	2
Inscape House School	0	0	0	0	1	1	1	0	0	3
The Seashell Trust	0	0	0	0	0	0	1	0	0	1
Castle Hill High School	2	0	0	0	0	0	0	0	0	2
Heaton School	0	0	1	0	0	0	0	0	0	1
North Cestrian Grammar School	0	1	2	0	0	0	0	0	0	3
Brentwood School	0	0	0	0	0	0	0	1	0	1
Fullerton House School	0	0	0	0	0	1	0	1	0	2
St Davids College	1	1	1	0	0	0	2	0	0	5
Ysgol Plas Brondyffryn	0	1	0	0	0	0	0	0	0	1
Holywell New Options	0	0	0	0	0	1	0	0	0	1
Newton County Primary School-derbyshire	1	0	0	0	0	0	0	0	0	1
Eastwood Grange Resident	0	1	0	0	0	0	0	0	0	1
Callow Park College	0	0	0	0	0	0	1	0	0	1
Purbeck View School	0	0	1	0	0	0	0	0	0	1
Biddulph High School	0	0	0	0	0	1	0	0	0	1
Maple Hayes Dyslexia School	0	0	0	1	0	0	0	0	0	1
Blackfriars Special School	8	2	5	0	0	0	0	0	0	15
Coppice School	0	1	0	0	1	0	0	0	0	2
Merryfields School	1	0	0	0	0	0	0	0	0	1
Middlehurst Special School	3	1	1	0	0	0	1	0	0	6
Ashley School	0	0	1	0	0	0	0	0	0	1
Lymm High School	0	0	0	1	0	3	1	0	0	5
Grappenhall Hall School	0	0	0	1	0	0	0	0	0	1
Sunfield School	0	0	0	0	0	0	0	1	1	2
New College, Worcester	0	0	1	0	0	0	0	0	0	1
Rossendale School	0	0	0	0	2	0	0	0	0	2
Applegate School	0	0	0	0	0	1	0	0	0	1
Ellesmere College	0	0	0	1	1	0	0	0	0	2
Cruckton Hall School	0	0	1	0	0	0	0	0	0	1
Overley Hall School	0	0	0	0	0	1	0	0	0	1
Rudheath Community High School	0	1	0	1	0	0	0	0	0	2
Tarporley High School & 6th Form College	0	0	0	1	0	0	0	0	0	1
Bishop Heber High School	0	0	0	1	0	0	0	0	0	1
St Nicholas Catholic High School	1	0	1	0	1	0	0	0	0	3
The Bishops' Blue Coat Church of England High School	0	0	1	0	0	0	0	0	0	1
The King's School - 6019(Chester)	0	0	0	1	0	0	0	0	0	1
Imap Centre Ltd	0	0	0	0	0	0	1	0	0	1
Dee Banks School	0	0	0	1	0	0	0	0	0	1

Cloughwood Community Special School	4	4	1	3	8	0	0	0	0	20
Greenbank School	2	5	5	6	6	5	5	0	0	34
Oaklands School	3	7	12	9	12	0	0	0	0	43
Hebden Green Community School	5	4	1	4	4	1	3	3	0	25
The Russett School	0	3	0	1	0	1	1	1	0	7
Capenhurst Grange School	0	0	0	1	0	0	0	0	0	1
Eden Grove School	0	0	0	0	0	1	0	0	0	1
Wings School	0	0	1	0	0	0	0	0	0	1
Witherslack Hall School	0	0	0	1	0	0	0	0	0	1
Total	39	36	40	37	39	19	18	8	1	237

Barriers to inclusion and participation - Priorities

1. Investigate, implement and evaluate targeted methods to raise the attainment of free school meal cohort and other disadvantaged groups.
2. Decrease the gap between success rates for learners who are disadvantaged and those who are not. Analysis of the provision for disadvantaged females should be included and used to share best practice.
3. Ensure that information about support available to learners is of the highest standards and is provided in appropriate ways at the opportune times. This should cover general support systems such as EMA and specifically targeted support such as Care to Learn.
4. Ensure that provision meets needs of NEET cohort and promote systems to improve identification and engagement of this group with learning or employment.
5. Ensure that provision caters for specific groups within the NEET cohort including LLDD, teenage mothers, care leavers and those supervised by YOS, including additional support at transition points, or even earlier, to maximise participation of these vulnerable groups.
6. As E2E ends, work with providers to ensure that LLDD are adequately supported in Foundation Learning programmes.
7. Improved monitoring, tracking and support for teenage mothers to increase their participation and attainment. Focus on specific hotspots around Crewe and Macclesfield.
8. Provide targeted support for children in care/care leavers which supports progress in school and through transition into post-16 education. Monitor the progress and destinations of care leavers and act to ensure positive options are available to maintain or restart engagement.
9. Ensure that provision is accessible to young offenders and links are established with the YOS to maximise the opportunities for progression.

D. Travel to learn – Key findings

1. Within the sub-region, Cheshire East is a net exporter of learners with 182 learners leaving the area to study than come into the area to study.
2. Cheshire East is a net importer of learners if all movement within the country is considered. The numbers who come into the area to study is 773 more than those who leave the area to study.
3. 82% of learners choose to stay in Cheshire East with 8% travelling to other areas within the sub-region. Of the 10% who go elsewhere, 6% go to Greater Manchester and 4% outside the North West.
4. 75% of those in learning in Cheshire East are Cheshire East residents with 6% coming from other areas within the sub-region. The remaining 19% is made by learners from Greater Manchester (6%), Merseyside (2%) outside the North West (10%) with 1% not known.
5. At District level Crewe and Nantwich shows the highest rate of learners staying within District to access learning (89%) with 88% in Macclesfield. In Congleton, only 45% of learners remain within the District with 27% going to Crewe and Nantwich, 10% to Macclesfield and 10% to Vale Royal (Cheshire West). There is no FE college within the Congleton District.
6. In 2008/09, of the 1025 learners at Macclesfield college, 159 (15%) are from outside Cheshire East. Most significant are the numbers from Derbyshire (50) Stockport (46) and Staffordshire (26).

7. Of the 2563 learners at South Cheshire College, 499 (19%) travel in from outside Cheshire East. Most significant are the numbers from Staffordshire (193), Cheshire West, (131) and Shropshire (93).
8. Of the 1260 at Reaseheath College, 824 (65%) are not residents of Cheshire East. Most significant are the numbers from Staffordshire (121), Wirral (115) and Stoke on Trent (66). This is due to it being one of 3 specialist land based colleges within the North West. 581 learners who travel to Reaseheath do so from outside the Sub-region and account for 25% of all imports of learners into the sub-region for FE learners.
9. Of the 3339 learners in School Sixth Forms, 496 (15%) are resident outside Cheshire East. The largest numbers travel from Stockport (217), Trafford (124) and Staffordshire (73). Schools which border other areas take in the largest number of non-Cheshire East learners. Wilmslow takes in 147 learners from Stockport and Knutsford have 122 learners who are resident in Trafford.
10. 1046 Cheshire East residents choose to access learning outside Cheshire East. Of these 541 travel to Cheshire West mostly accessing level 3 provision at Mid-Cheshire College or Sir John Dean's College. Learners also choose to attend Institutions outside the sub-region. Of these, the highest numbers go to Stockport (257) Manchester (56), Staffordshire (51) and Stoke on Trent (35).
11. 215 Cheshire East residents access School Sixth Form provision outside Cheshire East. 114 travel to Cheshire West School Sixth Forms with 54 to Trafford, 17 to Warrington and 15 to Stoke on Trent. Small numbers or individuals travelling to other local areas.

Travel to Learn – Priorities

1. Ensure that provision in Cheshire East is responsive and reflects learner interest to keep travel out of area to a minimum.
2. Ensure that learners who wish to travel to learn are aware of local alternatives but are supported should they need to learn outside Cheshire East.
3. Review the quality and outcomes for Cheshire East learners who access provision outside Cheshire East.
4. Audit provision accessed outside Cheshire East compared with that available within Cheshire East to determine any changes required to provision available.

E. Provision and Quality – Key findings

1. All three FE colleges in Cheshire East have Beacon Status.
2. All School Sixth Forms are satisfactory or better
3. WBL – Total People main provider of E2E and apprenticeships in Cheshire East are rated good.
4. The overall FE success rate of providers is 81.7% which is the lowest in the sub-region and lower than the North West overall FE success rate of 82.5%.
5. Between 2006/07 and 2008/09 there has been a 2.9% decrease in the FE success rates at full level 2 which currently is 75.1%. This is in contrast to the regional and national trends which have shown an increase of 5.6% (76%) and 6% (75.6%) respectively.
6. Success rates for long level 2 are 78.4%, an increase of 7.2% from 2006/07.
7. The average points per candidate for Cheshire East was 2008/09 was 724.2, lower than the North West average of 740.8 and the national average (all schools and colleges) of 739.3.
8. The average point score per entry in 2008/09 was 212.5 which was higher than the North West average of 209.4 and the national average of 211.7

Provision and Quality – Priorities

1. Review the current offer of provision that is not full level 2 or level 3 and reasons why learners are enrolled onto these programmes.
2. Review School Sixth Form entry and progression arrangements to identify reasons for determining the number of entries per candidate and how these relate to progression into HE or employment.

Data sources

1. YPLA Pivot Tables fro Cheshire East.
2. YPLA 2010 Strategic Analysis for Cheshire East, Cheshire West and Chester and Warrington Sub-Regional Grouping.
3. YPLA Presentation 'Key Issues from Cheshire East, Cheshire West and Chester and Warrington SRG Strategic Analysis 2010'
4. DfE School and College Performance Tables
5. Youth Offending Service Performance Monitor 2009/10
6. Children and families Performance Report Card 2990/10
7. Local area agreement Delivery plan 2010/11
8. Cheshire East data support

CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	15 November 2010
Report of:	Borough Treasurer and Head of Assets / Head of Policy and Performance
Subject/Title:	2010/11 Quarter Two (Mid – Year) Performance Report
Portfolio Holders:	Cllr Frank Keegan / Cllr. David Brown

1.0 Report Summary

- 1.1 Cheshire East is committed to continuous improvement and excellence in all that it influences and delivers. This report gives summary and detailed information about its financial and non-financial performance at the mid year stage of 2010/11.
- 1.2 Annex 1 provides Cabinet with updated projections of financial performance for the 2010-11 financial year, at the Quarter Two or Mid Year Review (MYR) stage. It highlights changes to the positions reported to Cabinet on 20 September, in relation to the key financial pressures approaching £19m which the Council is facing, and the progress in identifying significant remedial measures and use of central budgets and provisions to mitigate the potential overspend. The report particularly focuses upon areas of high financial risk to the Council, and includes updates on the Capital Programme, Treasury Management, Debt, and in-year collection rates for Council Tax and Business Rates.
- 1.3 Annex 2 provides a summary of the key performance headlines at the end of Quarter Two, and updates on changes to Local Authority performance arrangements, the Local Area Agreement and 2010 consultation.

2.0 Decision Requested

- 2.1 Cabinet is requested to note and comment as appropriate on the following:
- the updated forecast outturn position for the Council's revenue budget at the mid year stage of 2010-11, and the remedial actions detailed in Annex 1, Sections 2 and 3;
 - the potential impact on the Council's general reserves position as detailed in Annex 1, Section 4;
 - the Treasury Management update detailed in Annex 1, Section 6;
 - the Council's in-year collection rates for Council Tax and Business Rates, detailed in Annex 1, Section 7;
 - the Council's invoiced debt position as shown in Annex 1, Section 8;
 - progress to date on delivering the 2010-11 capital programme, detailed in Annex 1, Section 9 and Appendix 1;

- Delegated Decisions approved by Directors for Supplementary Capital Estimates (SCE) and virement requests up to £100,000, as shown in Annex 1, Appendix 2a;
- Delegated Decisions to be approved by Directors in consultation with the relevant Portfolio Holder and the Portfolio Holder for Resources for Supplementary Capital Estimates and virement requests over £100,000 and up to and including £500,000 as shown in Annex 1, Appendix 2b;
- note the work being undertaken to assess the retention and enhancement of the National Indicator Set following the Secretary of State's announcement, as outlined in Annex 2 paragraph 1.0.4.
- note the successes achieved during the first half of the year 2010/11 as outlined in Annex 2, and consider the issues raised in relation to under performance against targets and how these will be addressed;

2.2 Cabinet is requested to approve the following:

- Supplementary Revenue Estimate of £229,000 in respect of exceptional inflation on Household Waste Recycling contracts and Bus contracts in Places directorate, to be funded from the central Inflation contingency (Annex 1, Section 3.3);
- Supplementary Revenue Estimate of £588,000 in respect of the Total Transport Project in Places directorate to be funded from the Invest to Save earmarked reserve (Annex 1, Section 3.3) ;
- Reductions in approved capital budgets, as shown in Annex 1, Appendix 3a;
- Deferrals in approved capital budgets, as shown in Annex 1, Appendix 3b.

3.0 Reasons for Recommendations

- 3.1 The Council is committed to high standards of achievement and continuing improvement. Performance information plays a vital role in ensuring that the Council celebrates its achievements, understands its performance in key areas and addresses issues of under performance. The Council and partners have identified a series of improvement measures to support outcomes for local people as outlined in the priorities and objectives of the Sustainable Community Strategy. Indicators in the Local Area Agreement reflect this commitment to local improvement and form a core element of Local Strategic Partnership's performance framework.
- 3.2 In accordance with good practice, Members should receive a quarterly report on the financial performance of the Council. Finance Procedure Rules set out the requirements for financial approvals by Members, and relevant recommendations are contained in this report.

4.0 Wards Affected

- 4.1 All

5.0 Local Ward Members

- 5.1 All

6.0 Policy Implications including - Climate change, Health

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

7.0 Financial Implications (Authorised by the Borough Treasurer)

- 7.1 The Council's financial resources are aligned to its priorities and used to deliver priority outcomes for local communities. Monitoring performance helps ensure that resources are used effectively and that business planning and financial decision making are made in the context of performance.

8.0 Legal Implications (Authorised by the Borough Solicitor)

- 8.1 Although the Council will no longer be required to report to Government on its performance against measures in the National Indicator Set, monitoring and reporting on performance is essential if decision-makers and the public are to be assured of adequate progress against declared plans and targets.

9.0 Risk Management

- 9.1 Following the identification of a significant projected overspending in 2010-11 at the first quarter stage, services produced remedial action plans to substantially reduce the underlying figure during the year. However, the position reported at the mid year review indicates that there remains a significant risk that further calls on the Council's general balances will be required.
- 9.2 Performance and risk management are part of the key management processes of the Authority. Risks are captured both in terms of the risk of underperforming and the risk to the Council in not delivering its ambitions for the community of Cheshire East. The Policy & Performance team are working to further align the relationship between performance management and risk management throughout 2010/11.

10.0 Background

- 10.1 Our vision, corporate plans, financial allocations, democratic and organisational structures are all designed to help us achieve the outcomes that matter to the people of Cheshire East. Performance reporting and a focus on improvement are fundamental to achieving our long term ambitions. The report reflects a developing framework to embed performance management culture throughout the organisation.
- 10.2 During quarter one, the Planning & Performance team has focused on strengthening business planning by producing standardised service plans which detail service delivery actions for 2010/11. The plans further enhance

the link to the Sustainable Community Strategy priorities and Corporate Plan objectives and link performance measures and local key performance indicators to service outcomes and objectives.

- 10.3 This report again brings together financial and non – financial performance issues in one report, albeit in separate papers. However, further work is ongoing to develop fully integrated reports to bring to Members in the future.

11.0 Access to Information

- 11.1 The background papers relating to this report can be inspected by contacting:

Name: Lisa Quinn / Vivienne Quayle
Designation: Borough Treasurer and Head of Assets / Head of Policy and Performance
Tel No: 01270 686628 / 01270 685859
Email: lisa.quinn@cheshireeast.gov.uk / vivienne.quayle@cheshireeast.gov.uk

ANNEX1

QUARTER TWO REVIEW 2010-11 - FINANCIAL PERFORMANCE

1.0 INTRODUCTION

- 1.1 This report sets out the Council's financial performance for 2010-11 at the end of Quarter Two. It summarises the draft revenue and capital forecast outturn positions for services at the Mid Year Review stage. The report particularly focuses upon areas of high financial risk to the Council, and includes updates on the Capital Programme, Treasury Management, Debt, and in-year collection rates for Council Tax and Business Rates.
- 1.2 The report provides an update on the key financial pressures facing the Council, and the remedial actions taken and proposed by services to address the projected overspending. Significant changes from the Remedial Action Plan report to Cabinet on 20 September are highlighted.

2.0 REVENUE BUDGET SUMMARY 2010-11

- 2.1 At the First Quarter Review, it was reported that the Council was facing emerging budget pressures totalling £13.6m. Directors were tasked with identifying remedial measures to alleviate the impact of the pressures. A further report was considered by Cabinet on 20 September in which proposed remedial actions of £6.3m were identified, reducing the projected net overspend to £7.3m.
- 2.2 Table 1 below provides a summary position of the projected outturn positions at a service level at the mid year stage. Overall, services are reporting underlying budget pressures of £18.9m. Following proposed remedial actions of £9.4m, and requests for supplementary funding of £0.8m, the net forecast service overspend is £8.7m.
- 2.3 The projected service net out-turn position has worsened by £3.4m. This is largely due to increases in the projected overspending in Children & Families (£2.8m), and Health and Wellbeing (£0.8m). Remedial measures have increased overall by £3.1m, largely in Adults including the use of £1.5m Supporting People grant, and in Children and Families.
- 2.4 Managers are working to identify any additional remedial action that can be taken to reduce the projected overspend.
- 2.5 Further mitigation of this position is available from centrally held budgets and provisions. There is an unallocated balance on the inflation contingency of £1.4m, and a forecast underspending on interest payable

of £0.6m, as detailed in Section 4. These items reduce the net forecast outturn overspend to £6.7m, or 3.1% of the net service budget.

- 2.6 Despite the level of the reported variance, it should be emphasised that the overall aim of the Council is to manage its resources within budget. Substantial measures have already been identified to reduce the impact of the significant budget pressures. Senior Managers will continue to strive to identify further measures through the use of remedial action plans, and through reviews of corporate funding mechanisms with a view to seeking a balanced outturn position.

Table 1 - Service Revenue Outturn Forecasts

Service	Net Budget £000	Underlying Budget Pressures £000	Proposed Remedial Measures £000	SRE requests from central funding £000	Net Projected Variance from Budget £000	Change from 20 Sept update £000
Children & Families	37,357	8,379	(3,535)		4,844	1,754
Adults	69,606	7,206	(3,813)		3,393	(1,012)
Health & Wellbeing	12,554	1,365	(430)		935	783
Total Adults, Community and Health & Wellbeing	82,160	8,571	(4,243)		4,328	(229)
Environmental	36,059	1,085	(401)	(131)	553	(73)
Safer & Stronger	666	(40)	(55)		(95)	51
Planning & Policy	3,733	(409)	0		(409)	(145)
Regeneration	9,560	848	0	(686)	162	95
Total Places	50,018	1,484	(456)	(817)	211	(72)
Borough Treasurer & Head of Assets	25,459	1,686	(1,143)		543	539
HR&OD	3,132	(131)	0		(131)	(131)
Borough Solicitor	6,361	(458)	0		(458)	(6)
Policy & Performance	8,359	(650)	0		(650)	(500)
Corporate Improvement	399	0	0		0	0
Total Performance & Capacity	43,710	447	(1,143)		(696)	(98)
Centrally held budgets		(2,000)			(2,000)	0
TOTAL SERVICES	213,245	16,881	(9,377)	(817)	6,687	1,355

- 2.7 Cross cutting savings of £2.7m, including procurement savings of £1.8m, have been allocated to services. As indicated in previous reports, only around half of these savings are likely to be delivered in year with the

remainder needing to be re-phased. The forecast service outturn positions take into account the projected achievement or non achievement of these savings.

- 2.8 In arriving at the service revenue outturn forecasts contained in this report it should be noted that the following appropriations from earmarked reserves, and budget transfers have been taken into account:

(i) Appropriations from Earmarked Reserves

- (a) Invest to Save Reserve - the 2010-11 revenue budget included a planned appropriation of £400k for energy saving matters. Additionally, in-year allocations have been made of £139k for a review of Single Persons Council Tax Discount, £38k for HR redeployment, and £46k for Health & Wellbeing. The Borough Treasurer and Head of Assets has also approved further funding of £588k from the Reserve, which is subject to approval by Cabinet of a request for a Supplementary Revenue Estimate in respect of the Total Transport programme included in this report. A further £440k has been committed for capital programme schemes relating to ICT and Tatton Park. Subject to approval of the Total Transport scheme a balance of £349k will remain in the reserve, as summarised in Table 2 below.

Table 2 - Invest to Save Reserve

	£000	£000	£000
Opening balance			2,000
<u>Less Budgeted allocations</u>			
Energy saving	400		
ICT - capital	150		
Tatton Park – capital	290	840	
<u>Less In year allocations</u>			
Single Persons Discount review	139		
HR redeployment	38		
Leisure review	46	223	
<u>Less: for Approval</u>			
Total Transport project		588	
Total Allocations			1,651
Balance remaining			349

(b) Other significant appropriations from reserves have been made as follows:

- £273k from Corporate Property reserve for Assets
- £200k from Benefits reserve for Revenues & Benefits

(ii) Budget Transfers

Management have discussed matters relating to changing responsibility for a number of budgets. As a consequence, this Mid Year Review report incorporates the following cross-service budget transfers, to ensure that budgets are contained within the appropriate areas of functional responsibility, and resulting in revised budgets for each Directorate:-

(a) £2.2m from Health & Wellbeing to Places for Grounds maintenance

Certain Grounds Maintenance operations have been transferred to streamline business processes and obviate the need for internal recharges between Places and Health & Wellbeing. The figure derives from aggregation of budgets inherited on LGR for operational works, as amended by approved changes in Cheshire East budgets for 2009/10 and 2010/11. Further work is currently underway on the remaining £772k held in Health & Wellbeing and if necessary, a further transfer will be undertaken as part of the Three Quarter Year review.

(b) £918k from Places to Assets for Street Lighting energy

This relates to the “corporate landlord” role of Assets and to facilitate the change to an innovative approach to energy procurement. The figures in this report also reflect the transfer of in –year budget pressures associated with Street Lighting of £125k from Places to Assets.

- (c) £235k from HR&OD to Corporate Improvement
- (d) £164k from Adults to Corporate Improvement
- (e) £578k from Partnerships to Democratic Services for Chief Executive’s Office

3.0 KEY SERVICE REVENUE ISSUES

Key pressures and remedial actions impacting on service outturn forecasts are summarised below.

3.1 Children and Families (£4.9m overspend)

Introduction

At First Quarter Review, Children and Families projected a net overspend of £3.1m, based on underlying budgetary pressures of £5.7m offset by remedial action of £2.6m. At Mid Year Review, the projected

overspend has increased, mainly due to the underlying budgetary pressures increasing to £8.4m. The service has identified detailed remedial measures of £2.5m, together with an estimated £1m of further measures, totalling £3.5m, resulting in a net overspend of £4.9m.

Key Issues

The projected overspend has increased by £2.754m since first quarter review, mainly due to more accurate financial information now being available to identify the full year effect of increasing care costs, direct payments and fostering and adoption allowances. The number of Looked After Children has increased from 370 to 481 since this time last year, which using the average cost of £45k per year, would have added £5.0m onto the care costs in the last 12 months. The long term focus for the service is to reduce new placements wherever possible and review with a view to reducing or stopping some existing placements. The forecast assumes that any new placements will be effectively offset by reductions elsewhere to achieve nil growth overall.

The Transport overspend has reduced from a projected £1.3m overall to £1.1m. Transport for Social Care has increased by £64k, mainly due to increased activity in the Crewe area; however this is offset by a reduction of £237k in Home to School transport. Replanning work including meeting the needs of Special Needs clients through Fleet transport rather than private taxi hire, and a reduction in tendered contracts has resulted in an overall reduction in hired transport costs. Income in relation to the Bus Services Operators Grant received in previous years has offset expenditure on Passenger Fleet. As with Special Needs there has been a major reduction in tendered school contracts for Mainstream Transport.

Dedicated Schools Grant (DSG)

The actual spend on the Individual Schools Budgets will equal budget at year end as schools will retain any carry forward of balances. £1.3m of DSG was retained for additional Individual Pupil funding requests made in year, however already £2.0m of additional budget has been allocated in this way. This overallocation of budget will be offset by underspends elsewhere in DSG funded activity, e.g. maternity, rehabilitation and redundancy budgets.

Catering

The catering service is likely to underspend by £69k, mainly through in house efficiencies being made. £99k of DSG has been made available to the catering service for kitchen refurbishment and it is likely that this will be fully spent. However there is currently a surge in international

wheat prices which may have an adverse impact and this will be closely monitored over the coming months.

Remedial Actions - summary

Detailed remedial actions previously identified have been achieved and have brought the overspend down by £2.535m, mainly due to reductions in staffing costs, topslicing of uncommitted grants and savings offered up by the Youth Offending Service.

This remedial action is £100k less than previously identified as it has not been possible to passport the entire £600k grant reduction over to the Connexions service as had been initially thought.

However, the Departmental Management team are currently working to identify any additional remedial action that can be taken to reduce the projected overspend and have already added a further £1m of remedial measures, bringing the total to £3.5m.

Conclusion

Children and Families are facing constant upward pressure through increasing numbers of children coming into care. Procedures have been put into place to ensure all placements are approved by Senior Managers. The service are reviewing Family Support provided by Children's Centres, Family Centres and Social Work teams with a view to increasing early intervention and prevention, which should reduce the number of children coming into high cost care packages.

Alternative residential provision is also being explored which should reduce the need for high cost external placements. Currently Cheshire East only has provision for 11 residential placements, at Claremont, Broad Street and Wilkinson House. This is not enough for a borough the size of Cheshire East, and means the service has to rely heavily on purchasing external residential placements. Proposals are being explored to provide a further 12 beds within the borough.

Underlying budget pressures are being mitigated by the use of unallocated temporary grant funding.

3.2 Adults, Community & Health and Wellbeing (£4.3m over spend)

Adults Services

The Adults service previously reported a projected underlying overspend of £5.8m. The service have identified additional pressures of £1.4m, mainly relating to the delivery of the cross cutting savings allocated to

the service (£0.7m), reduction in income from the PCT (£0.4m) and increase in bad debt provision (£0.3m).

Extensive remedial actions of £2.8m have been identified and actioned within the service, including £1.5m from the utilisation of Supporting People grant. It is estimated that a further £1m of remedial measures can be achieved.

Overall, pressures of £7.2m are being partly offset by remedial actions of £3.8m, leaving a forecast net overspend of £3.4m.

Conclusion

The service continues to face unprecedented challenge from a financial point of view as it goes through transformation whilst struggling to cope with the growth in demand presented by the unique demographics of the authority.

The Adults budget has been reduced by £7.0m over the 2009/10 and 2010/11 financial years at a time when care costs have grown by £7.9m, creating a gap of £14.9m between the current budget and cost base. Current projections indicate that this gap will be reduced by £10.5m (70%), as a result of remedial actions already identified and being delivered. Further remedial action to reduce the projected overspend of £4.4m is underway, although as care costs are the main cost driver and they are reliant on annual reviews it should be noted only a part year effect reduction can be delivered in 2010/11.

The Adults Departmental Management team are currently working to identify any additional remedial action that can be taken to reduce the projected overspend further.

Health and Wellbeing

The latest Service projection is an overspend of £935k. Further remedial action is being sought to reduce this projected variance.

Budgets of £2.2m relating to responsibilities for Grounds Maintenance have been excluded from the figures reported as this function has now transferred to the Places Directorate.

There are 3 main components for the projected overspend. First, the service has had its budget reduced by £1.1m over the two financial years 2009/10 and 2010/11 in respect of restructuring the service using Voluntary Redundancies (VR). At the Mid Year point in the current year £750k (over two thirds) of this target has been achieved with £350k still remaining. It should be noted that further VR's are still being sought but

that any shortfall in the remaining £350k will roll forward as part of the base budget for 2011/12.

Secondly, there are a number of identified emerging pressures including cross cutting savings not yet deliverable, some income targets which are proving impossible to meet during the current economic climate (e.g. sound recordings in Libraries), vandalism and pressures arising from actions of partners. The Service has successfully implemented remedial action in a number of areas which has alleviated the vast majority of these pressures. Examples of remedial action include increasing fees & charges, for example, within Leisure Centres and freezing spending on the Bookfund within Libraries.

Thirdly, reviews of key facilities are in the process of completion but these have not had the anticipated impact within the current financial year.

Conclusion

The projected overspend at the Mid Year Review stage for 2010/11 for Health & Wellbeing stands at £935k. Further remedial action including a further round of VR's, placing restrictions on staff travel and attempting to identify further reductions in all discretionary areas is underway to try and reduce this overspend.

3.3 Places Directorate (£211k overspend)

Places Directorate had an approved net budget of £48.8m for 2010/11. Following the changes in responsibilities described earlier in the report, budget transfers between Directorates have been affected, resulting in a revised budget of £50.0m.

At the Mid Year Review the Places Directorate is forecasting a net projected variance of £211k (after remedial actions). This represents a reduction of £72k in the reported overspend, which has arisen largely due to the impact of budget transfers to other services, including Street Lighting, and minor improvements in projected pay costs offset by reduced car parking income.

Key Service Issues

The underlying pressures for the Places Directorate currently show a net overspend before remedial actions of £1.484m. This is primarily due to:

- pressures on pay budgets in Environmental Services
- exceptional inflation on waste and bus contracts (due to fuel price increases)
- achieving full realisation of transport and corporate savings targets

- car parking income
- “Total Transport Project” initiation costs of £588k to support the invest to save project – these costs are to be met from the Invest to Save reserve (see SRE request below) and the project is intended to realise in excess of £5m in savings (related proposals are being incorporated into the business planning process)

Remedial Actions

The Places Directorate have identified remedial actions totalling £456k. The remedial actions are:

- Environmental Services: Review of structures/ overtime and agency management (£301k) and highways reduction (£100k)
- Safer Stronger Communities: Additional income in regulatory services (£10k) and new residents car parking schemes income (£45k).

SRE Requests from Central Funding

The Places Directorate makes two supplementary revenue estimate requests. The first is in respect of the “Total Transport Project” (Invest to Save) for £588k, as approved by the Borough Treasurer & Head of Assets in consultation with the Portfolio Holder for Resources. The second relates to a call on the inflation contingency for exceptional inflation in Household Waste Recycling Centres (£100k) and fuel inflation within bus contracts (£129k).

Conclusion

The Places Directorate faces a challenging second half-year, particularly as we approach the winter period. The Directorate continues to seek for further remedial actions with a view to containing pressures within budget by year-end.

3.4 Performance & Capacity (£696k underspend)

Borough Treasurer & Head of Assets

The overspend has improved by £204k since first quarter, following remedial actions. However, two emerging pressures have arisen since first quarter which relate to ICT Shared Services and Street lighting. At first quarter ICT shared services reported net nil as insufficient information was available to produce a forecast. We are now aware of a potential £857k budget pressure, though further work ensuring that costs are being shared correctly between the two authorities and capitalisation of expenditure should reduce this to £457k. In relation to Street Lighting, the transfer of this budget from Places to enable the corporate

management of energy contracts results in a £125k budget pressure moving to the Assets service.

HR & OD

A £131k improvement since first quarter is due to two factors. Firstly the OHU shared service have revised the structure that they will be implementing in 2010/11 and secondly it is due to the gradual introduction of Corporate Apprentices throughout the financial year, and a part-year impact of Management Trainees.

Borough Solicitor

No change from first quarter. However the significant budget pressure of legal services locum costs have been offset by vacant scrutiny posts being carried for the remainder of the financial year, civic expenditure being reduced considerably and the Chief Executive budget delivering an underspend. A carry forward request of £204k for election costs to be made at year end will reduce the available underspend to £254k.

Policy & Performance

Policy & Performance services have carried vacancies throughout the year and as a result are anticipating savings of approximately £650k for the full year. This is an increase of £500k over the £150k under spend declared in the first quarter review mainly because planned recruitment has been stopped to help support the Councils overall financial position.

Corporate Improvement

Corporate Improvement is forecasting a balanced outturn position.

4.0 CENTRAL BUDGETS AND RESERVES

- 4.1 The 2010-11 budget contained a central inflation contingency provision of £1.6m to cover increases in prices during the year. It is proposed that £0.2m of this be allocated to the Places Directorate to meet unavoidable inflationary increases on Waste and Transport contracts in 2010-11. However it is proposed not to allocate the remaining balance of £1.4m out to services, but to retain it centrally and set aside to partly offset total service overspending.
- 4.2 As explained in the Treasury Management section below an estimated £0.6m saving in interest payable should arise following the rescheduling of the Council's external debt.
- 4.3 Taken together with the projected service overspend of £8.7m (including additional projected remedial measures), these two items above have

the effect of reducing the projected outturn variance by £2m to £6.7m. Taking this into account with other budgeted and known factors, the potential overall impact on the Council's level of general reserves in 2010-11 would be to reduce balances to around £7.9m as summarised in Table 3 below.

Table 3 - Impact on General Reserves

	£m	£m
Opening Balance at 1 April 2010		10.2
Planned Contribution to reserves	4.3	
Fleming VAT claims	1.6	5.9
Transfer to VR Reserve	-1.5	
Outturn Impacts (see 4.3 above)	-6.7	-8.2
Forecast Closing Balance at 31 March		7.9

- 4.4 A review of earmarked reserves, and receipts in advance held on the balance sheet, is currently being undertaken to identify whether there are any potential surpluses that can be applied to offsetting the service overspend in 2010-11.

5.0 REVENUE BUDGET - CONCLUSION

- 5.1 Services are reporting an increased level of underlying budget pressures, particularly in Children and Families, and in Adults and Health & Wellbeing. Despite identifying significant remedial actions in the region of £7m to £8m, the scale of the forecast pressures on budgets in these services would not seem to be capable of being alleviated without recourse to offsetting underspendings in other service areas and from within corporate budgets and provisions.
- 5.2 Further impetus will be required by Directors and Heads of Service to identify and implement remedial actions if the projected level of service overspending is to be significantly reduced in 2010-11.
- 5.3 Some limited funding from use of earmarked reserves, and other central provisions has been identified, but the presumption must remain that there can be no recourse to general reserves to fund overspending in 2010-11 given the substantial reduction in the level of balances during 2009-10 to £10.2m. Work is ongoing to assess further opportunities for savings against corporate and centrally held budgets.
- 5.4 The overall aim of the Council is to manage its resources within budget, and therefore Senior Managers will continue to strive to identify further measures through the use of remedial action plans, and through reviews

of corporate funding mechanisms with a view to seeking a balanced outturn position.

- 5.5 Overall, services have identified remedial measures totalling £7.4m to mitigate the projected 2010-11 overspending. However, around £4m of these are temporary measures affecting 2010-11 only, and therefore only £3m are of a longer term nature realising ongoing savings in 2011-12 onwards. Measures identified for 2011-12 and beyond need to be incorporated in Business Planning assumptions. Where measures only have a temporary impact in 2010-11, the value of these will need to be added onto the savings targets for next year, and subsequent years.

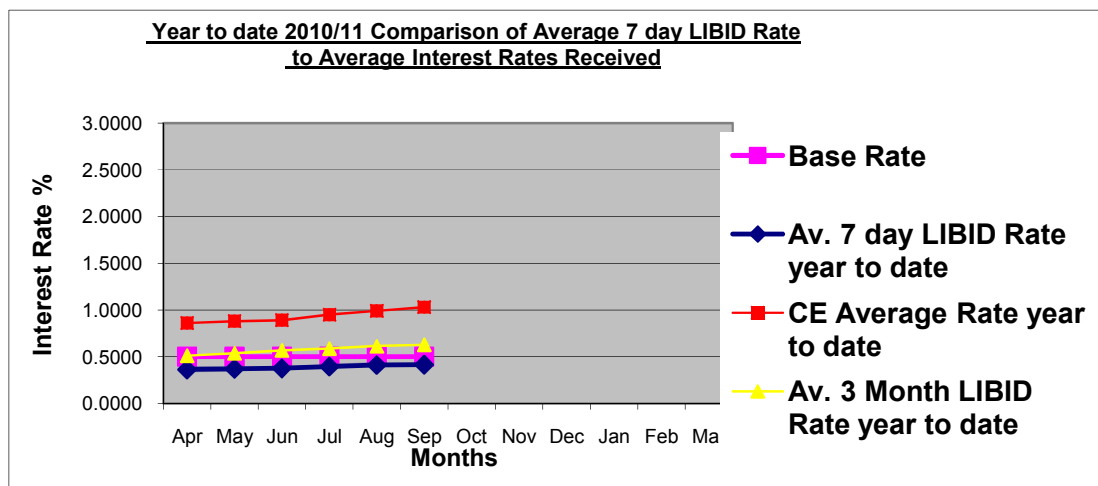
6.0 TREASURY MANAGEMENT

- 6.1 Investment income at the mid year point is £12k lower than budgeted. Whilst this is an improvement on the Quarter 1 figure of £40k below budget, falling cash balances towards the end of the financial year could result in a small budget shortfall for the year of around £20k. The original budget of £1.12m was based on estimated average balances of £90m at 1.25% as it was anticipated that interest rates would start to rise mid way through 2010/2011. Based upon the current economic forecasts, investment interest rates are not expected to increase before the end of the financial year. However, opportunities are being taken to invest for longer periods for higher than budgeted returns wherever possible. Any budget shortfall on investment interest will be more than compensated by savings on external interest payments.

- The average lend position (the 'cash balance') including fund manager up to the end of the second quarter was £105.8m.
- The average interest rate received on in house investments up to the end of the second quarter was 1.11%
- The average interest rate received on the externally managed Investec fund up to the end of the second quarter was 0.86%

- 6.2 The Council's total average interest rate up to the end of quarter 2 in 2010-11 was 1.03%. This is favourable when compared to the London Inter-bank Bid Rate for 7 days at 0.42% but below the budgeted outturn of 1.25%. The base rate remained at 0.50% for the quarter.

Comparator	Average Rate Q2
Cheshire East	1.03%
LIBID 7 Day Rate	0.42%
LIBID 3 Month Rate	0.63%
Base Rate	0.50%



6.3 The externally managed funds by Investec are being recalled as these particular investments are no longer generating higher returns than we can generate ourselves. Funds are being recalled as investments within the fund mature; £5m was recalled in September and the remaining £8.4m is due to be recalled in January and March 2011. Consideration is currently being given to alternative pooled funds managed by Investec which are better placed to generate higher returns in a low interest rate environment.

6.4 All investments have been made in accordance with limits specified in the Treasury Management Strategy. The Council's authorised counterparty list as advised by Arlingclose Treasury Advisors, which is kept under continual review, is principally –

- Money Market Funds – AAA rated
- UK Banks & Building Societies AA rated (covered by UK Government guarantee):

Bank of Scotland Plc	Barclays Bank Plc
Clydesdale Bank (includes Yorkshire Bank)	HSBC Bank Plc
Lloyds Bank Plc	Nationwide Building Society
Royal Bank of Scotland Plc	Santander (UK) Plc

- Co-operative Bank (holder of bank accounts for Cheshire East)
- Foreign Banks – Named list of minimum AA rated banks

6.5 The Council currently has debt outstanding of £135.5m of which £118.5m is from the PWLB and £17m is in the form of market LOBO loans. In July 2010 the opportunity was taken to restructure £50m of the PWLB debt by replacing a number of maturity loans which had an

average rate of 4.22% and 32 years left to run with a new loan repayable in equal instalments over 10 years at a rate of 2.35%.

- 6.6 The restructuring did incur net premium charges of £433k but, after allowing for this, savings over the next 10 years are forecast at £4.47m of which around £600k will be achieved in 2010/2011. The restructuring exercise has brought forward the maturity profile of the PWLB debt so there is the risk that the refinancing of maturing debt will affect the forecast level of savings. If maturing debt can be refinanced at rates below 4.21% then savings could be increased further although if maturing debt is refinanced at rates above 4.21% then savings would be reduced. Following the Comprehensive Spending Review, the Government has increased the cost of new borrowing from the PWLB. The current PWLB rate (as at 21/10/10) for a new maturity loan for 32 years is 5.06%. However, PWLB rates lower than 4.21% are still available for maturity loans up to 10 years and for Equal Instalments of Principal (EIP) loans up to 21 years. There is also the potential to refinance from other lenders at cheaper rates.

7.0 COLLECTION RATES

- 7.1 The Council Tax collection rate for the second quarter is 59.25%, which maintains last year's figure. However, collection rates will be challenged during the next quarter as the new Revenues system is implemented. The National Non-Domestic Rates collection rate for the second quarter is 61.15%, which is 2.6% higher than last year. Improved working practices through team merger have assisted processing times, and improved the collection rate by reducing account debt.

8.0 DEBT MANAGEMENT

- 8.1 Total outstanding Invoiced Debt at the end of September 2010 was £9.8m which includes £3.9m of debt not yet due for payment, i.e. still within the payment terms. The total amount of service debt outstanding over 6 months old amounts to £1.5m which is £0.3m higher than the position at 31 March. Services currently have debt provisions of £1.6m to cover this debt in the event that it needs to be written off.
- 8.2 An analysis of the invoiced debt provision by directorate is provided in Table 4.

Table 4 - Invoiced Debt

Directorate/Service	Total Outstanding Debt as at 30 th September £000	Total Debt Over 6 months old £000	Bad Debt Provision £000
Children & Families	1,203	150	150
Schools & Catering	27	9	9
Total Children & Families	1,230	159	159
Total Adults, Health & Wellbeing	3,496	964	964
<u>Places</u>			
Environmental Services	489	142	73
Safer & Stronger Communities	122	24	11
Planning & Policy	77	30	13
Regeneration	68	5	3
Total Places	756	201	100
<u>Performance & Capacity</u>			
Borough Treasurer & Head of Assets	439	195	297
HR & OD	13	0	3
Borough Solicitor	2	0	35
Policy & Performance	0	0	0
Total P&C	454	195	335
Total Debt & Provisions	5,936	1,519	1,558

- 8.3 Table 4 excludes debt of £2.1m relating to Benefits overpayments. Instalment plans and recovery strategies are in place to achieve recovery rates of between 60% - 70% of the debt, in line with previous performance. This debt is covered by a separate bad debt provision. Work is ongoing to understand the debt position as recorded in several legacy systems. When the new Revenues and Benefits system goes live shortly, this information will be consolidated into one system, and improve the availability of data for reporting purposes.

9.0 CAPITAL PROGRAMME

- 9.1 At the mid-year review stage the Council is forecasting expenditure of £93.763m in 2010-11 against an Approved Budget of £116.261m for the year. Officers have undertaken a fundamental review of the capital programme to ensure that it only includes schemes that fulfil the Council's priorities for service delivery. As a result of this review Officers are proposing a number of deletions and deferrals that would align the Approved Budget more closely with forecast expenditure. These deletions and deferrals are detailed in Appendices 4a and 4b for

consideration by Members. If accepted, these deferrals and deletions would reduce the Approved Budget 2010-11 by £16.158m

9. 2 Table 5 shows an analysis by Directorate of the in-year Approved Budget for 2010-11, and forecast expenditure for 2010-11 and the three following years to 2013-14.

Table 5 – Capital Expenditure Forecasts

Department	In Year Approved Budget	Forecast Expenditure			
	2010-11 £000	2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000
Adults, Community and H&W					
New Starts	773	807	450	400	0
Committed schemes	8,474	7,376	2,800	0	0
	9,247	8,183	3,250	400	0
Children & Families					
New Starts	9,330	5,111	8,997	1,599	0
Committed schemes	24,870	23,229	3,538	816	0
	34,200	28,340	12,535	2,415	0
Places					
New Starts	15,375	13,824	13,657	9,359	295
Committed schemes	32,225	23,512	3,192	4,597	4,564
	47,600	37,336	16,849	13,956	4,859
Performance & Capacity					
New Starts	9,177	9,097	2,285	1,135	824
Committed schemes	16,037	10,807	5,354	270	270
	25,214	19,904	7,639	1,405	1,094
Total New Starts	34,655	28,839	25,389	12,493	1,119
Total Committed schemes	81,606	64,924	14,884	5,683	4,834
Total Capital Expenditure	116,261	93,763	40,273	18,176	5,953

9. 3 The programme consists of on-going schemes started in previous years (£81.606m) and new starts (£34.655m). The new starts include a number of schemes which form part of a 'core' programme, including essential maintenance, Local Transport Plan (LTP) schemes within Environment, and Devolved Formula Capital (DFC) allocations for schools. New schemes have been approved by Members as meeting the Council's priorities.

9. 4 The programme is funded from both direct income (grants, external contributions, linked capital receipts), and indirect income (borrowing approvals, revenue contributions, capital reserve, non-applied receipts). A funding summary is given below in Table 6.

Table 6 – Funding Sources

Funding Source	Forecast Expenditure			
	2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000
Grants	41,514	24,583	12,870	4,140
External Contributions	5,165	1,383	160	0
Linked/Earmarked Capital Receipts	11,919	4,161	710	0
Supported Borrowing	16,889	3,289	1,050	424
Non-supported Borrowing	5,247	3,056	270	270
Revenue Contributions	2,454	888	250	295
Capital Reserve	10,575	2,913	2,866	824
Total	93,763	40,273	18,176	5,953

9. 5 Appendix 1 shows detail of the individual schemes that make up the disclosures in Table 5 and Table 6.
9. 6 Appendices 2a and 2b list proposals for Supplementary Capital Estimates (SCE) and Virements up to and including £500,000 that Cabinet is requested to note.
9. 7 Appendix 3a lists proposed budget reductions and Appendix 3b lists proposed budget deferrals; both these appendices require Cabinet approval. Note that Appendix 1 already reflects the effect of the proposed reductions and deferrals in forecast expenditure, but that the Approved Budget will not be amended until the proposed budget reductions and deferrals have been approved.

Key Service Capital Issues

9. 8 All Services are faced with reduced levels of capital funding from the Government. Some of the impacts are known and are outlined below.

Adults, Community and Health & Wellbeing

9. 9 Sandbach United Football Complex
- | | | |
|-------------------------|---|----------------|
| In-year Approved Budget | - | £2.188m |
| Forecast Outturn at MYR | - | <u>£1.212m</u> |
| Underspend | - | <u>£0.976m</u> |

There were delays in receiving confirmation of external funding, which in turn delayed the award of the contract. This has now been obtained and the work is due to commence in January 2011. This will cause the work flow to be reprofiled to complete by August 2011. An SCE for £20k is currently proposed.

Children & Families

9. 10 The Government has advised the Council of specific cuts to the 14-19 Diploma - Targeted Capital Funding and the Extended Schools programmes, as described in Appendix 3a. Proposed deferrals totalling £4.651m arising from the Fundamental Review are listed in Appendix 3b. The Directorate is also faced with uncertainty over the possible effects of the Government's new Free Schools initiative.

9. 11 Devolved Formula Capital

Total Approved Budget, 2010-11 allocation	-	£5.770m
In-year Approved Budget	-	<u>£1.605m</u>
Carry-forward to future years	-	<u>£4.165m</u>

This project is a grant allocation from the Department for Communities and Local Government. Each school has a share of this funding which they can use on a variety of capital projects or save multiple allocations to undertake a large project. The review taken at Mid Year indicates that the schools are intending to spend over several years. The terms and conditions of this grant funding ring fence the funds to schools. It is not available to finance expenditure on the Council's own capital assets.

Places

9. 12 Proposed deletions totalling £1.932m arising from the Fundamental Review are listed in Appendix 3a. Proposed deferrals totalling £4.525m arising from the review are listed in Appendix 3b. Variances on specific schemes are considered below:

9. 13 Queens Park Restoration

In-year Approved Budget	-	£3.026m
Forecast Outturn at MYR	-	<u>£2.671m</u>
Underspend	-	<u>£0.355m</u>

There will be slippage into 2011-12 of some £500k. There may be risk of overspend on the overall project budget in the order of £120k, but options to address this (e.g. using an existing grounds maintenance external contribution and/ or reducing expenditure on footpaths) are being considered.

9. 14	<u>Alderley Edge By-pass Scheme Implementation</u>		
	In-year Approved Budget	-	£16.124m
	Forecast Outturn at MYR	-	<u>£12.918m</u>
	Underspend	-	<u>£ 3.206m</u>

As the project nears the end of its construction phase, the probable extent of 2010-11 costs can be confidently predicted. There will be slippage to 2011-12.

9. 15	<u>Private Sector Assistance Initiative</u>		
	In-year Approved Budget	-	£0.984m
	Forecast Outturn at MYR	-	<u>£0.492m</u>
	Underspend	-	<u>£0.492m</u>

This will be deferred to 2011-12 assuming that Government grant funding is still available after the current programme of cuts.

9. 16	<u>Crewe Town Squares – Lyceum Square</u>		
	In-year Approved Budget	-	£0.798m
	Forecast Outturn at MYR	-	<u>£0.468m</u>
	Underspend	-	<u>£0.330m</u>

Revised forecast figures are now based on the construction tender figures which are lower than first thought, and also on progress on site with the construction works. However, works are still under way on site and although this prediction is based on the best currently available information it is probable that final outturn figures may vary.

9. 17	<u>Poynton Revitalisation</u>		
	In-year Approved Budget	-	£0.750m
	Forecast Outturn at MYR	-	<u>£1.500m</u>
	Overspend	-	<u>£0.750m</u>

Additional funding of £750k is required 2010-11 to match a changed funding profile for Construction Phase 1. The overall funding for the project remains the same at £3.5m. The funding requirement originally identified as £650k in 2012-13 is now reduced to nil.

9. 18 In addition to the items described above, the main issue facing the Directorate is the future of allocations of Local Transport Plan (LTP) grant funding, in terms of impact on capital maintenance of the highway network and investment in new infrastructure developments. The implications of the recent Comprehensive Spending Review on highways and transport spending are being reviewed, but the detail, particularly in relation to specific schemes, will not be clear for some time. For example, it is currently understood that whilst Crewe Green Link Road is in the DfT's forward plans, the new road planned for the south-east of Manchester (known as the SEMMMS partnership project) is not – we

await confirmation of the position. The development of these schemes, or otherwise, has implications for realisation our strategic plans locally and our influence, regionally.

Performance & Capacity

9. 19 Building Maintenance funding As reported at outturn 2009/10 the continued uncertainty of future funding causes significant difficulties in the management of the maintenance programme. To maximise efficiencies and value for money, a robust funding stream is vital to ensure the quality of our buildings and the reduction of the maintenance backlog. Procurement and specification of large complex boiler / roof / refenestration programmes have significant lead times; if funding is reduced then the result will be a significant waste of resources for the authority. Failure to provide a guaranteed year-on-year maintenance fund will result in the long term dilapidation of the property asset, an increase in Health and Safety issues, and increased reactive maintenance with the resultant resource implication Reactive maintenance is resource intensive and provides significantly reduced value for money for the Council.
9. 20 Proposed deletions totalling £2.415m arising from the Fundamental Review are listed in Appendix 3a. Proposed deferrals totalling £2.0m arising from the review are listed in Appendix 3a. Variances on specific schemes are considered below:
9. 21 Oracle Optimisation
- | | | |
|-------------------------|---|----------------|
| In-year Approved Budget | - | £0.990m |
| Forecast Outturn at MYR | - | <u>£1.486m</u> |
| Overspend | - | <u>£0.496m</u> |

The Oracle R12 programme team has been tasked with upgrading the entire Oracle estate for CEC from version 11.5.10 to R12, and this is having a significant impact across all areas of HR, Payroll, Income, Procurement, Finance and Reporting. This is a major change, which is being implemented in partnership with Cheshire West & Chester. The current Oracle release falls out of premier support from November 2010, and failing to implement the upgrade would leave both Councils significantly exposed in the event of a systems failure. The upgrade programme also offers an opportunity to implement new and enhanced functionality which will improve business efficiency and the prospects for future savings, which are being factored into the 2011/14 Business Planning proposals. Significant compliance and training issues which are compromising optimisation of the Oracle platform and associated business processes, will also be tackled as part of the upgrade programme, which has a planned go-live date in January 2011.

Costs in 2010/11 are projected to exceed the original forecast due to an increase in the amount of preparatory work required to bring the current Oracle

platform, and associated supporting infrastructure up to the required level for the upgrade. Substantial backfill costs have also been incurred to allow staff in the ICT Shared Service to be seconded to the programme on a full time basis, which is essential if the planned go-live date is to be achieved. External input has also been commissioned from Price Waterhouse Cooper (PWC) to support technical design and build, including a significant number of non-standard components (e.g. reports, interfaces, customisations and workflows), all of which need to be individually reviewed, tested and potentially reconfigured to ensure R12 compliance.. The projected overspend will be funded by rephasing planned spending in future years, to avoid any overrun against the total approved provision included in the current capital programme.

9. 22	<u>Farms Estates Reorganisation & Reinvestment</u>	
	In-year Approved Budget	- £1.385m
	Forecast Outturn at MYR	- <u>£0.034m</u>
	Underspend	- <u>£1.351m</u>

Capital spending / investment has been limited, reflecting the delayed disposals programme, a very limited response from tenants in relation to NVZ (nitrate-vulnerable zone) work and limited movement by tenants partly in anticipation of the development of management policy objectives resulting from the ongoing service review.

9. 23	<u>Office Accommodation Strategy</u>	
	In-year Approved Budget	- £7.409m
	Forecast Outturn at MYR	- <u>£5.409m</u>
	Underspend	- <u>£2.000m</u>

The current proposal is to delay work on the Old Town Hall in Macclesfield until 2011/12 so that there is no disruption to the town during the 750th Charter celebrations. The necessary planning consents and preparation works will continue in order that refurbishment work can commence in a timely manner after the final event which takes place in September 2011.

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CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
		£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's
Adults, Community and Health & Wellbeing										
Ongoing Schemes										
2008/09	2008-09 Building Review Block	Adults	192	108	84	3	84			192
2009/10	Building Review	Adults	180	0	180	0	180			180
2009/10	Common Assessment Framework	Adults	50	6	44	0	44			50
2009/10	CAF Phs 2 Demonstrator	Adults	2,235	0	1,235	27	1,235	1,000		2,235
2009/10	Social Care IT Infrastructure	Adults	96	19	77	0	2	75		96
2009/10	Mental Health Capital	Adults	99	27	72	0	59			86
2009/10	The Willows Refurb Phs 2	Adults	0	0	0	0	0			0
2008/09	Refurb Day Cent Mountview	Adults	42	41	0	1	1			42
2007/08	Mental Health Provider	Adults	226	149	77	4	77			226
2008/09	Mayfield Centre	Adults	10	4	6	0	6			10
2007/08	Cypress House CSC Mistrs 08-09	Adults	70	70	5	0	0			70
2009/10	Community Support Centre (CSC) Mistrs	Adults	283	0	280	222	283			283
2007/08	Modernising ICT Delivery	Adults	638	486	77	0	77	75		638
2007/08	Enabling Model of Social Care	Adults	58	0	58	0	58			58
2008/09	Extra Care Housing	Adults	2,907	2,058	300	26	300	549		2,907
2009/11	National Dementia Strategy - Lincoln House	Adults	1,160	498	845	955	845			1,343
2009/10	Community Services Flexible and Mobile working	Adults	650	143	507	4	394	113		650
2009/10	LTP - Public Right of Way Improvements	Health & Wellbeing	17	17	0	0	0			17
2008/09	Shavington Community Health & Fitness Centre	Health & Wellbeing	406	384	22	29	29			413
2008/09	Bridges and other structures on Middlewood Way	Health & Wellbeing	828	711	117	37	117			828
2008/09	Cumberland Infield Floodlighting	Health & Wellbeing	90	90	0	0	0			90
2008/09	Barony Park Astro-turf	Health & Wellbeing	50	50	0	1	1			51
2008/09	Alderley Park Tennis Courts	Health & Wellbeing	28	26	2	0	2			28
2008/09	Springfield Road Allotments	Health & Wellbeing	36	10	26	17	26			36
2008/09	Macclesfield Canal Footbridge	Health & Wellbeing	168	168	0	56	0			168
2008/09	Bollington Rec Ground - Green Flag Status	Health & Wellbeing	138	138	0	3	3			141
2008/09	The Moor, Knutsford - Green Flag Status	Health & Wellbeing	109	109	0	7	7			116
2008/09	Countryparks Footpaths	Health & Wellbeing		3		-3	0			3
2008/09	Middlewood Way Fpath Repairs	Health & Wellbeing		122		-122				122
2008/09	Middlewood Way Footpath Repairs/Countryparks Footpaths	Health & Wellbeing	125	0	0	125	0			0
2008/09	Wilmslow LC Plant and Equip	Health & Wellbeing	18	18	0	0	0			18
2008/09	Crewe Pool Health & Safety Works	Health & Wellbeing	270	270	0	6	6			276
2008/09	Middlewood Way Fencing	Health & Wellbeing	94	94	0	0	7			101
2008/09	Legionella Works (Joint Use)	Health & Wellbeing	26	14	0	0	0			14
2008/09	Improvements to Congleton Park	Health & Wellbeing	29	2	28	1	28			30
2008/09	Bromley Farm "Kick About" Area	Health & Wellbeing	47	46	1	1	1			47
2008/09	Alsager Skate Park/Milton Park	Health & Wellbeing	22	3	0	6	23			26
2008/09	Allotment Improvements	Health & Wellbeing	15	12	0	0	0			12
2008/09	Play Area Improvements	Health & Wellbeing	100	93	6	6	6			99
2008/09	Congleton Park Community Store	Health & Wellbeing	71	71	0	0	0			71
2008/09	Sandbach Park Building Refurbish	Health & Wellbeing	29	10	20	0	20			30
2008/09	Middlewood Way Viaduct Repairs	Health & Wellbeing	546	449	86	0	86			535
2008/09	Improving Leisure Facilities	Health & Wellbeing	55	-15	0	0	0			-15
2008/09	Alsager LC - Electrical Dist Board	Health & Wellbeing	0	0	0	0	0			0
2009/10	Sandbach United Football complex	Health & Wellbeing	2,200	12	2,188	27	1,212	988		2,212
2008/09	Piggenshaw Brook	Health & Wellbeing	105	40	65	14	65			105
2009/10	Play Capital	Health & Wellbeing	1,100	468	632	-11	632			1,100
2009/10	Demolition of Carrs Pavilion - Ticket Office	Health & Wellbeing	0	0	0	0	0			0
2008/09	Lawton Green Landscaping	Health & Wellbeing	8	0	8	0	8			8
2009/10	Swim for Free Capital	Health & Wellbeing	128	41	87	0	87			128
2009/10	Sandbach Park	Health & Wellbeing	128	0	128	0	128			128
2009/10	Badger Relocation	Health & Wellbeing	115	16	99	9	99			115
2009/10	Lower Heath Play Space Renewal	Health & Wellbeing	120	0	120	14	120			120
2009/10	Congleton Park Improvements - Town Wood	Health & Wellbeing	82	0	82	0	82			82
2008/09	Crane Bowling Green & Pavilion refurbishment	Health & Wellbeing	20	1	19	0	19			20

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
		£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's
2008/09 Nantwich Pool Enhancements (part-funding)	Health & Wellbeing	1,385	0	0	0	0				0
2008/09 Playgrounds	Health & Wellbeing	64	43	21	0	21				64
2008/09 BMX Track (Drainage & Improvements)	Health & Wellbeing	54	44	10	10	10				54
2009/10 Keepers Close / Mill Close	Health & Wellbeing	18	0	18	18	18				18
2009/10 Shell House, Station Road, Wilmslow	Health & Wellbeing	128	0	128	13	128				128
2009/10 Twinnies Court, Lacey Green, Wilmslow	Health & Wellbeing	31	0	31	31	31				31
2009/10 Mallery Court, Bernisdale Road, Mobberley	Health & Wellbeing	30	0	30	20	30				30
2009/10 Ilford Imaging Site, Mobberley, Knutsford	Health & Wellbeing	47	0	47	0	47				47
2009/10 Land South West of Moss Lane	Health & Wellbeing	487	89	398	79	398				487
2009/10 The Larches, Kennedy Avenue, Macclesfield	Health & Wellbeing	65	63	0	0	0				63
2009/10 Land off Robin Lane, Lyme Green, Sutton	Health & Wellbeing	43	0	43	23	43				43
2009/10 Earl's Court, Earlsway, Macclesfield	Health & Wellbeing	145	99	47	-75	47				146
2009/10 Ground work Cheshire - Beech Rd Play Area	Health & Wellbeing	13	13	0	0	0				13
2009/10 Ground Work Cheshire - Weston Toddler play area	Health & Wellbeing	0	0	20	6	20				20
2008/09 Libraries RFID - Self service	Health & Wellbeing	0	0	0	0	0				0
2008/09 Libraries Facilities	Health & Wellbeing	500	426	74	-78	74				500
2009/10 Leisure Centre General Equipment	Health & Wellbeing	32	8	24	51	51				59
Total On-going schemes		19,261	7,865	8,474	1,563	7,376	2,800	0	0	18,042
New Starts 2010-11										
2010-11 Common Assessment Framework - Demonstrator Bid	Adults	0	0	0	0	0	0			0
2010-11 Adults Protect into Paris	Adults	50	0	50	0	0	50			50
2010-11 Mental Health Cap 10-11	Adults	99	0	99	1	99				99
2010-11 Adults Social Care 2010-11	Adults	180	0	180	0	180				180
2010-11 Public Rights of Way 10-11	Health & Wellbeing	25	0	25	3	25				25
2010-11 Meriton Rd Fitness Zone	Health & Wellbeing	19	0	19	15	19				19
2010-11 Radio Frequency ID (RFID)	Health & Wellbeing	1,200	0	400	36	400	400	400		1,200
2010-11 Pub Open Spaces-King St	Health & Wellbeing	84	0	0	0	84				84
Total 2010-11 New bids approved		1,657	0	773	55	807	450	400	0	1,657
Total Adults, Community and H&W Programme		20,918	7,865	9,247	1,618	8,183	3,250	400	0	19,698
2010-11 SCEs / Virements to be approved		67		67						
2010-11 reductions to be approved		0		0						
Deferrals to be approved				-125						
Total 2010-11 variations to be approved		67	0	-58						
Total Adults, Community and H&W Programme including SCEs		20,985	7,865	9,189	1,618	8,183	3,250	400	0	19,698

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
		£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's
Children & Families										
2009/10 SureStart Aiming High for Disabled Children	Children & Families	168	75	20	4	20	0			95
2007/08 Oakencloough PS	Children & Families	975	975	0	1	0				975
2008/09 Childrens Centres Ph3 East	Children & Families	9	0	0	0	0				0
2008/09 East Cheshire Minor Works Ph3	Children & Families	400	43	357	-2	357				400
2008/09 Signage (£5k*20 centres, estimate)	Children & Families	46	0	46	0	46				46
2008/09 Nantwich Rural Children's Centre (Wrenbury) Ph3	Children & Families	20	0	20	0	20				20
2008/09 Nantwich Rural Children's Centre (Audlem) Ph3	Children & Families	20	0	20	0	20				20
2009/10 Underwood West PH3 Expansion	Children & Families	469	0	469	0	469				469
2008/09 Oakencloough nursery area refurbishment	Children & Families	20	0	20	0	20				20
2008/09 Holmes Chapel Library Childrens Centres Ph3	Children & Families	20	0	20	0	20				20
2008/09 Sandbach Childrens Centres Ph3	Children & Families	685	71	614	315	644				715
2008/09 Shavington Childrens Centres Ph3	Children & Families	487	479	8	0	8				487
2008/09 Mablins Lane Childrens Centres Ph3	Children & Families	667	540	127	56	127				667
2008/09 SCP Childrens Services	Children & Families	47	11	36	0	36				47
2009/10 Extended Schools	Children & Families	363	0	363	0	363				363
2008/09 ICT Childrens Centres Ph3 East	Children & Families	125	2	123	0	123				125
2008/09 Childrens Homes Rationalisation	Children & Families	1,013	1,009	3	-3	3				1,013
2008/09 Access Initiative 08-09 East	Children & Families	146	90	56	0	56				146
2009/10 Schools - Access Initiative	Children & Families	65	65	0	-20	0				65
2004/05 Playground Mark Phase1 NOF East	Children & Families	116	102	0	0	0				102
2006/07 Devolved Formula Capital 06-07 East	Children & Families	4,673	4,650	23	23	23				4,673
2007/08 Devolved Formula Capital 07-08 East	Children & Families	5,170	4,495	608	0	608	66			5,169
2008/09 Devolved Formula Cap 08-09 East	Children & Families	5,131	3,717	846	0	687	727			5,131
2009/10 Devolved Formula Capital	Children & Families	5,693	2,438	2,248	0	1,220	1,220	815		5,693
2009/10 Devolved Formula Capital - In Advance	Children & Families	2,277	432	931	-23	931	914	0	0	2,277
2009/10 14-19 diploma	Children & Families	1,000	0	1,000	0	450	550			1,000
2008/09 Integrated Children's Systems (ICS) 08-09 East	Children & Families	922	405	517	0	517				922
2008/09 Children's Workforce Dev Sys East	Children & Families	70	0	70	9	70				70
2008/09 Adults workforce Census East	Children & Families	15	0	15	0	15				15
2008/09 Harnessing Technology East ¹	Children & Families	1,091	446	645	0	645				1,091
2009/10 Harnessing Technology	Children & Families	801	241	560	30	560				801
2009/10 Contact Point / Further Dev of Children's Hub/ e-CAF	Children & Families	382	53	278	0	278	51			382
2009/10 Capital for Kitchen & Dining Facilities	Children & Families	595	20	575	87	575	0			595
2009/10 Schools - Modernisation Programme	Children & Families	862	0	862	0	862				862
2008/09 Partnership/ H & S East	Children & Families	13	0	12	0	0				0
2008/09 Repairs to Mobile Classroom Ext Schs East	Children & Families	100	29	71	0	71				100
2009/10 Schools - Minor Works (Basic Need)	Children & Families	306	306	0	-38	0				306
2009/10 VA Contributions 09-10	Children & Families	37	37	0	2	0				37
2009/10 Primary School & YOT Extension repairs	Children & Families	230	0	230	60	230				230
2009/10 Springfield Spec School	Children & Families	120	10	110	0	110				120
2008/09 Alsager Highfields Toilet adaption	Children & Families	215	210	5	2	5				215
2007/08 TLC Dean Oak's PS	Children & Families	3,187	3,149	37	3	37				3,187
2009/10 Stapely Broad Lane PS - Replacement of temp accomodation.	Children & Families	906	18	889	45	904				922
2009/10 Christ the King Catholic & C of E PS	Children & Families	3,250	138	3,112	751	3,112				3,250
2009/10 Christ the king Catholic & C of E PS - Phase 1	Children & Families	0	0	0	0	0				0
2008/09 TLC Vernons PS Amalgamation	Children & Families	3,753	3,094	659	634	659				3,753
2006/07 TLC Oakefield Prim&Nursery Sch	Children & Families	2,037	2,029	7	0	7				2,037
2009/10 Offley Primary School	Children & Families	888	15	873	340	863	10			888
2009/10 Cledford TLC Scheme	Children & Families	3,289	859	2,430	1,849	2,501				3,360
2008/09 Gorsey Bank Floor Repair	Children & Families	1,768	1,521	247	55	247				1,768
2008/09 Brine Leas Sixth Form	Children & Families	7,311	4,656	2,655	2,185	2,655				7,311
2009/10 Kings Grove Mobile Replacement	Children & Families	790	2	788	0	788				790
2006/07 TLC Sir William Stanier Comm S	Children & Families	21,598	20,950	649	315	649				21,599
2009/10 Wilmslow Specialist Sports College	Children & Families	616	0	616	0	616				616
Total On-going schemes		84,954	57,380	24,870	6,682	23,229	3,538	815	0	84,963
2010-11 Cheshire East Surestart Aim High for Disabled Children	Children & Families	391	0	391	0	391				391
2010-11 Childrens Social Care	Children & Families	35	0	35	0	35				35
2010-11 Extended Schools	Children & Families	276	0	276	0	132				132

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
		£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's
2010-11 ESCR	Children & Families	350	0	250	0	250	100			350
2010-11 P.A.R.I.S - PCT access	Children & Families	25	0	25	0	25				25
2010-11 Schools - Access Initiative	Children & Families	1,251	0	1,084	0	150	1,101			1,251
2010-11 Schools - Access Hearing Impaired	Children & Families	20	0	20	0	20				20
2010-11 Mallbank Redesignation of Specialist School	Children & Families	50	0	50	0	50				50
2010-11 Tytherington High School Redesignation of Specialist School	Children & Families	50	0	50	0	50				50
2010-11 Targetted Capital Funding (TCF) 14 - 19 Diploma	Children & Families	3,000	0	2,100	0	0	2,671			2,671
2010-11 Devolved Formula Capital 10-11	Children & Families	3,493	0	674	0	674	1,220	1,599		3,493
2010-11 Harnessing Technology	Children & Families	383	0	356	0	356	101			457
2010-11 Schools Modernisation Programme	Children & Families	3,546	0	1,773	0	912	2,634			3,546
2010-11 Schools - Basic Need	Children & Families	1,202	0	489	11	408	794			1,202
2010-11 Land Block 10-11	Children & Families	97	0	33	0	33	64			97
2010-11 Land Drainage 10-11	Children & Families	75	0	40	0	40	35			75
2010-11 Feasibility 10-11	Children & Families	95	0	33	10	33	62			95
2010-11 VA Contributions 10-11	Children & Families	63	0	50	0	50	13			63
2010-11 Primary Capital Programme (PCP)	Children & Families	134	0	134	0	134				134
2010-11 Specialist Schools	Children & Families	300	0	198	0	198	102			300
2010-11 Alsager H S Perf Arts Cent	Children & Families	1,134	0	1,134	0	1,034	100			1,134
2010-11 Styal PS Early Years Classroom	Children & Families	135		135	46	135				135
Total 2010-11 New bids approved		16,105	0	9,330	68	5,111	8,997	1,599	0	15,707
Total Children & Families Programme		101,060	57,380	34,200	6,750	28,340	12,535	2,415	0	100,669
2010-11 SCEs / Virements to be approved		192		192						
2010-11 reductions to be approved		-485		-485						
Deferrals to be approved				-4,526						
Total 2010-11 variations to be approved		-293	0	-4,819						
Total Children & Families programme including SCE's		100,767	57,380	29,381	6,750	28,340	12,535	2,415	0	100,669

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

2010-11 mid year Review											
Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
		£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's	£000's
Places											
Ongoing Schemes											
2009-10	LTP - Local Area Programmes - North	Environmental Services	193	183	10	47	10				193
2009-10	LTP - Local Area Programmes - South	Environmental Services	343	94	249	38	266				360
	Flowerpot Junction Improvements	Environmental Services	1,032	970		11					970
2009-10	Development of land at Alderley Edge Cemetery	Environmental Services	100	7	93	0	93				100
2009-10	LTP - SEMMMS - Environment Services allocation	Environmental Services	1,140	984	156	63	156				1,140
	Queens Park Restoration	Environmental Services	6,477	3,434	3,026	921	2,671	500			6,605
2009-10	LTP - Local Area Programmes - South - Nantwich Directional Signage	Environmental Services	184	184	0	-27	0				184
	New Cemetery Land/ Infrastructure - Pym's Lane	Environmental Services	107	87	20	0	0				87
2009-10	Adaptations to Pym's Lane Garage	Environmental Services	6	0	6	0	6				6
	Merelake Way Bridge Repairs	Environmental Services	54	53	1	0	1				54
	Public Convenience Provision (CEC)	Environmental Services	74	4	69	0	0				4
	Highway Adoption - Talke Road	Environmental Services	7	0	7	0	7				7
	Highway Adoption - Springvale	Environmental Services	18	14	5	0	5				19
	De-Trunked Roads Maintenance - A523 London Rd, Bosley	Environmental Services	488	488	0	-6	0				488
2009-10	LTP - Detrunked Roads Maintenance - A51 Millstone Ln	Environmental Services	831	831	0	-12	0				831
	Principal Roads Maintenance - Major - A534 Wrexham Road, Burdett	Environmental Services	473	472	0	2	0				472
2009-10	Waste Infrastructure Capital Grant	Environmental Services	677	505	172	50	172				677
	Crewe and Macc HWRCS	Environmental Services	870	120	749	0	30	0			150
	Pym's Lane Closed Landfill Site	Environmental Services	49	5	44	0	0				5
	Waste Transfer Station (Crewe & Nantwich)	Environmental Services	40	0	40	0	0				0
	Alsager Closed Landfill Site	Environmental Services	100	0	100	0	60				60
	Alderley Edge By-Pass Scheme Implementation	Environmental Services	51,950	30,674	16,124	6,397	12,918	1,538	2,256	4,564	51,950
	West Street Environmental Improvements	Environmental Services	597	596	0	-42	0				596
	Principal Roads Maintenance - Minor Works (2008-09)	Environmental Services	1,000	1,000	0	0	0				1,000
	Non Principal Roads Maintenance - Minor Works (2008-09)	Environmental Services	1,623	1,623	0	0	0				1,623
	Integrated Area Programme - Macclesfield UTC	Environmental Services	2,371	2,356	0	10	0				2,356
	Integrated Area - Minor Works (2007-08)	Environmental Services	769	769	0	-40	0				769
2009-10	LTP - Principal Roads Maintenance	Environmental Services	1,502	1,502	0	3	0				1,502
2009-10	LTP - Non Principal Roads Maintenance	Environmental Services	3,135	3,135	0	5	0				3,135
2009-10	LTP - Bridge Maintenance	Environmental Services	1,034	803	231	168	231				1,034
2009-10	Disabled Facilities Grants	Planning & Policy	1,081	632	449	536	449				1,081
2009-10	Private Sector Assistance Initiative	Planning & Policy	1,481	497	984	277	492	500			1,489
2009-10	Affordable Housing - Assisted Purchase Scheme	Planning & Policy	600	0	600	280	600				600
2009-10	Regional Housing Pot 2009-10	Planning & Policy	29	0	29	0	29				29
	Housing Grants - S106 Funded (Ex MBC)	Planning & Policy	1,045	332	712	250	712				1,044
	Social Housing Grants/ Enabling Affordable Housing	Planning & Policy	1,093	144	948	0	948				1,092
	Choice Based Lettings	Planning & Policy	232	166	66	16	26	40			232
	Affordable Housing Initiatives	Planning & Policy	869	446	423	0	423				869
	Crewe & Nantwich Grant -YMCA	Planning & Policy	500	500	0	0	22				522
	Market Square, Crewe - Interim Improvements	Planning & Policy	210	209	0	7	0				209
	Road Safety Schemes - Minor Works	Regeneration	183	57	125	2	125				182
2009-10	LTP - Road Safety Schemes	Regeneration	661	340	320	17	320				660
2009-10	LTP - Crewe Green Link Road	Regeneration	8,402	8,236	165	71	270				8,506
	Connect2 - Crewe & Nantwich Greenway	Regeneration	530	33	497	27	347				380
	Crewe Town Squares - Lyceum Square	Regeneration	1,866	1,068	798	380	468				1,536
2009-10	LTP - Safer Routes to Schools	Regeneration	202	106	95	9	95				201
2009-10	LTP - East Cheshire Transport Study	Regeneration	145	145	0	0	0				145
2009-10	LTP - Demand Management	Regeneration	0	0	0	0	0				0
2009-10	LTP - Project Development Schemes - Minor Schemes	Regeneration	16	16	0	0	0				16
	Capital Programme Management Support	Regeneration	51	2	49	0	49				51
2009-10	Transport Asset Management Grant	Regeneration	187	187	0	0	0				187
2009-10	Cheshire Safer Roads Partnership	Regeneration	554	552	2	-17	2				554
	TJSF - A538 Wilmslow Major Improvements	Regeneration	1,468	1,388	0	-1	0				1,388
	TJSF - Waggon & Horses Jct CongM	Regeneration	2,389	2,328	0	-65	0				2,328
	Project Development - Alderley Edge By Pass	Regeneration	3,498	3,498	0	0	0				3,498
	Parkgate	Regeneration	2,382	229	2,152	6	52	200	900		1,381
2009-10	LTP - SEMMMS - Regeneration allocation - Major Projects	Regeneration	3,038	2,888	150	-37	110				2,998

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2009-10 LTP - Crewe Infrastructure Project	Regeneration	961	352	10	0	10	300	300		962
Project Development - C&N Cycleway	Regeneration	69	69	0	6	0				69
Leighton Brook Park	Regeneration	385	367	18	6	18				385
Quakers Coppice	Regeneration	47	40	7	0	7				47
Crewe Town Squares/ Shopping Facilities Refurbishment & Toilets	Regeneration	3,115	1,874	1,241	0	0	100	1,141		3,115
2009-10 LTP - A533 Middlewich Eastern By Pass	Regeneration	446	384	0	17	0				384
Tatton Park - Boundary Fence	Regeneration	203	201	2	4	2				203
Tatton Park - Farm Entrance	Regeneration	30	20	10	0	10				30
2009-10 Tatton Park - Conservatory/Orangery	Regeneration	298	0	298	24	298				298
2009-10 Tatton Park - Office Accommodation	Regeneration	45	21	24	19	24				45
2009-10 LTP - Bus Quality Partnerships/Public Transport Inf	Regeneration	158	141	17	5	17				158
2009-10 LTP - Non Principal Roads Maintenance - Asset Management	Regeneration	68	68	0	-11	0				68
2009-10 LTP - Principal Roads Maintenance - Asset Management	Regeneration	81	81	0	-4	0				81
2009-10 LTP - SEMMMS - Transport element - BQP/PT1	Regeneration	2,610	2,610	0	4	0				2,610
Section 278 Agreements (pre 2002-03)	Regeneration	1,909	1,411	0	0	0				1,411
Section 278 Agreements (2002-03)	Regeneration	34	33	1	0	1				34
Section 278 Agreements (2003-04)	Regeneration	275	238	9	4	4				242
Section 278 Agreements (2004-05)	Regeneration	244	168	18	0	9				177
Section 278 Agreements (2005-06)	Regeneration	206	132	2	0	2				134
Section 278 Agreements (2006-07)	Regeneration	563	198	340	0	324				522
Section 278 Agreements (2007-08)	Regeneration	153	31	2	11	2				33
Section 278 Agreements - (2008-09)	Regeneration	356	51	83	0	86				137
2009-10 Section 278's - 09-10 New Starts	Regeneration	69	19	50	0	37				56
2009-10 CDRP - Alley Gating	Safer & Stronger Communities	25	14	11	11	11				25
2009-10 Car Park Charges Congleton	Safer & Stronger Communities	160	109	51	4	51				160
2009-10 Thomas Street Car Park - West	Safer & Stronger Communities	113	35	79	39	79				114
Victoria Street Car Park Lighting Renovation	Safer & Stronger Communities	30	26	4	0	4				30
Car Park Works and Pay & Display Thomas St Car Park (East)	Safer & Stronger Communities	120	119	0	0	0				119
Improvements to Chapel Street Car Park	Safer & Stronger Communities	165	3	162	13	231				234
2009-10 CDRP - Building Safer Communities Fund	Safer & Stronger Communities	94	66	14	11	14	14			94
Alley Gating	Safer & Stronger Communities	525	509	18	0	18				527
CCTV Cameras	Safer & Stronger Communities	65	58	0	0	0				58
2009-10 Parking Projects in Poynton	Safer & Stronger Communities	75	0	75	0	75				75
Air Quality Monitoring Equipment	Safer & Stronger Communities	55	42	13	0	13				55
Total On-going schemes		123,706	84,380	32,225	9,509	23,512	3,192	4,597	4,564	120,245

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

2010-11 Mid Year Review											
Department/Scheme	Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast	
		2010-11	2010-11	2010-11	2010-11	2010-11	2011-12	2012-13	2013-14	Expenditure	
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
New Starts 2010-11											
2010-11 LTP - Maintenance & Bridges	Environmental Services	10,800	0	0		0	5,400	5,400		10,800	
2010-11 LTP - Principal Roads Maintenance - Minor Works	Environmental Services	1,596	0	1,596	474	1,596	0	0		1,596	
2010-11 LTP -Non Principal Roads Maintenance - Minor Works	Environmental Services	3,342	0	3,342	1,602	3,342	0	0		3,342	
2010-11 LTP - Bridge Maintenance - Minor Works	Environmental Services	930	0	930	141	930	0	0		930	
2010-11 Gurnett Bridge, Hall Lane, Sutton	Environmental Services	500	0	500	75	500				500	
2010-11 LTP - Integrated Transport	Environmental Services	6,640	0	0		0	3,320	3,320		6,640	
2010-11 Alderley Edge Village enhancements	Environmental Services	50	0	50	0	50	0	0		50	
2010-11 Local Measures - Ward Minor schemes	Environmental Services	500	0	500	21	500	0	0		500	
2010-11 Local Measures - Ward Local schemes	Environmental Services	160	0	160	0	160	0	0		160	
2010-11 LTP - Detrunked Road - A523 Bosley	Environmental Services	829	0	829	4	829				829	
2010-11 Flood Alleviation - Vicarage Lane, Sandbach	Environmental Services	100	0	100	10	100				100	
2010-11 De-Trunked Rds - A51 Landslip, Wardle	Environmental Services	200	0	200	35	35	165			200	
2010-11 Part 1 Claims	Environmental Services	116	0	116	33	116				116	
2010-11 Crematoria - Replacement cremators	Environmental Services	450	0	450	0	0	450			450	
2010-11 Waste Infrastructure Capital Grant (WICG)	Environmental Services	242	0	242	0	242				242	
2010-11 Replacement Bin Stock	Environmental Services	36	0	36	0	36				36	
2010-11 Cemetery road and path improvements	Environmental Services	100	0	100	4	100				100	
2010-11 Waste PFI Procurement	Environmental Services	500	0	500	0	500				500	
2010-11 Residents Parking Schemes	Safer & Stronger	480	0	160	13	160	160	160	295	480	
2010-11 Car Park Improvements	Safer & Stronger	225	0	225	0	150	75			225	
2010-11 CCTV /UTC Rationalisation	Safer & Stronger	1,123	0	1,123	0	503	620			1,123	
2010-11 Urban Traffic Control Rationalisation	Safer & Stronger	0	0	0	0	0				0	
2010-11 Private Sector Housing Assistance Initiative	Planning & Policy	800	0	800	0	300	500			800	
2010-11 Disabled Facilities Grant	Planning & Policy	1,000	0	1,000	0	1,000				1,000	
2010-11 Affordable Housing - Assisted Purchase Scheme	Planning & Policy	300	0	300	0	0	300			300	
2010-11 LTP - SEMMMS	Regeneration				0	0				0	
2010-11 LTP - Principal Roads Maintenance - Asset Management	Regeneration	86	0	86	0	86				86	
2010-11 LTP - Non Principal Roads Maintenance - Asset Management	Regeneration	144	0	144	-52	144				144	
2010-11 LTP - Project Development Schemes - Minor Schemes	Regeneration	62	0	62	2	62				62	
2010-11 LTP - East Cheshire Transport Study	Regeneration	100	0	100	48	100				100	
2010-11 LTP - Road Safety Schemes - Minor works	Regeneration	888	0	430	22	430	229	229		888	
2010-11 Non LTP s278s	Regeneration	48	0	43	0	52	3			55	
2010-11 Safer Roads Iphone Application	Regeneration	106	0	106	0	106				106	
2010-11 Town Centres Spatial Regeneration	Regeneration	845	0	250	0	50	250	250	295	845	
2010-11 Tatton - Visioning feasibility	Regeneration	50	0	50	0	50				50	
2010-11 Tatton - Development	Regeneration	240	0	55	0	55	185			240	
2010-11 Poynton Revitalisation Scheme	Regeneration	3,500	0	750	1	1,500	2,000	0		3,500	
2010-11 Crewe Railway Academy Apprenticeship Scheme	Regeneration	40	0	40	40	40				40	
Total 2010-11 New bids approved		37,128	0	15,375	2,473	13,824	13,657	9,359	295	37,135	
Total Places Programme		160,834	84,380	47,600	11,982	37,336	16,849	13,956	4,859	157,380	
2010-11 SCEs / Virements to be approved		231		231							
2010-11 reductions to be approved		-1,932		-1,932							
Deferrals to be approved				-4,525							
Total 2010-11 variations to be approved		-1,701	0	-6,226	0	0	0	0	0	0	
Total Places programme including SCE's		159,133	84,380	41,374	11,982	37,336	16,849	13,956	4,859	157,380	

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme		Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
			£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's
Borough Solicitor (Monitoring Officer)											
Ongoing Schemes											
2009-10	Integrated Legal ICT System	Legal Services	60	1	59	0	59	0	0	0	60
Total On-going schemes			60	1	59	0	59	0	0	0	60
Total Borough Solicitor's programme including SCE's			60	1	59	0	59	0	0	0	60
Borough Treasurer & Assets											
ASSETS											
Ongoing Schemes											
2009-10	Building Maintenance Programme	Assets	3,692	1,943	1,749	328	328	0	0	0	2,271
	Fixed Electrical Installation	Assets	153	72	80	0	80	1	0	0	153
	Urgent Safety Works	Assets	19	18	1	0	1	0	0	0	19
	Disability Discrimination Act Improvements/ Adaptations	Assets	264	125	134	6	134	5	0	0	264
	Public Building Repairs	Assets	1,013	940	73	3	73	0	0	0	1,013
	Church Walls	Assets	60	14	46	0	46	0	0	0	60
	County Farms 2008-09	Assets	238	114	124	3	12	112	0	0	238
2009-10	Farms Estates Reorganisation & Reinvestment	Assets	1,410	25	1,385	9	34	1,351	0	0	1,410
2009-10	Municipal buildings - Reg accommodation (name Change)	Assets	200	0	200	0	200	0	0	0	200
2009-10	Office Accommodation Strategy	Assets	9,700	2,291	7,409	776	5,409	2,000	0	0	9,700
	Westfields Entrance Improvement Works	Assets	9	0	9	0	9	0	0	0	9
	Minor Works 2006-07	Assets	115	71	44	0	0	0	0	0	71
	Septic Tanks (moved from Places)	Assets	315	194	81	0	81	40	0	0	315
2009-10	Energy Efficiency Savings	Assets	75	58	17	0	17	0	0	0	75
Total On-going schemes			17,263	5,865	11,352	1,124	6,424	3,509	0	0	15,798
New Starts 2010-11											
2010-11	Building Maintenance	Assets	5,575	0	5,575	725	5,075				5,075
2010-11	MINOR WORKS 10/11	Assets	300	0	300	0	250				250
2010-11	Farms Estate	Assets	0	0	0	0	0	310	310		620
Total 2010-11 New bids approved			5,875	0	5,875	725	5,325	310	310	0	5,945
TOTAL ASSETS			23,138	5,865	17,227	1,850	11,749	3,819	310	0	21,743
ICT											
Ongoing schemes											
2009-10	Development Management System	ICT	437	55	382	0	382	0	0	0	437
2009-10	Click into Cheshire	ICT	39	21	18	0	18	0	0	0	39
2009-10	Government Connect	ICT	290	25	265	0	250	15	0	0	290
2009-10	ICT Security & Research	ICT	209	77	132	0	128	4	0	0	209
2009-10	Enterprise Content Management proposal	ICT	500	61	439	58	289	0	0	0	350
2009-10	Flexible & Mobile Working	ICT	1,425	107	508	3	258	270	270	270	1,175
2009-10	Oracle Migration/Cutover Activities	ICT	51	1	50	0	50	0	0	0	51
	CSBS (Rename HR Shared Services)	ICT	175	138	37	0	37	0	0	0	175
	NHS LINK / Connected Cheshire	ICT	80	68	11	0	11	0	0	0	79
2009-10	Data Centre Macclesfield	ICT	495	28	467	0	460	7	0	0	495
	ICT Small Projects Block New scheme	ICT	153	0	153	0	148	5	0	0	153
	Transforming Cheshire - Information Management	ICT	1,410	515	191	109	191	703	0	0	1,409
	Transforming Cheshire - Improving Oracle (Shared Services)	ICT	1,770	1,270	500	0	500	0	0	0	1,770
TOTAL Ongoing schemes			7,033	2,366	3,153	170	2,722	1,004	270	270	6,632

CHESHIRE EAST - CAPITAL PROGRAMME 2010-11
2010-11 Mid Year Review

Appendix 1

Department/Scheme		Department	Total Approved Budget	Prior Year Spend	In Year Budget	Actuals To 30th September	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Total Forecast Expenditure
			£000's	£000's	2010-11 £000's	£000's	2010-11 £000's	2011-12 £000's	2012-13 £000's	2013-14 £000's	£000's
ICT											
2010-11 Starts											
2010-11	Essential Replacement 10-11	ICT	2,384	0	1,410	22	1,403	981			2,384
2010-11	ICT Security	ICT	185	0	185	0	185				185
2010-11	Internet Service Provision	ICT	142	0	142	0	142	0			142
2010-11	IPT Harmonisation	ICT	725	0	575	0	556	169			725
2010-11	Oracle Optimisation	ICT	3,960	0	990	0	1,486	825	825	824	3,960
Total 2010-11 Starts			7,396	0	3,302	22	3,772	1,975	825	824	7,396
TOTAL ICT			14,429	2,366	6,455	192	6,494	2,979	1,095	1,094	14,028
FINANCE											
Ongoing schemes											
2009-10	Single Revenue & Benefits Systems	Finance	444	35	409	138	489				524
TOTAL Ongoing schemes			444	35	409	138	489	0	0	0	524
Total Borough Treasurer & Assets Programme			38,011	8,266	24,091	2,179	18,732	6,798	1,405	1,094	36,294
2010-11 SCEs / Virements to be approved			80		80						
2010-11 reductions to be approved			-2,415		-2,415						
Deferrals to be approved					-2,000						
Total 2010-11 variations to be approved			-2,335	0	-4,335	0	0	0	0	0	0
Total Borough Treasurer & Assets programme including SCE's			35,676	8,266	19,756	2,179	18,732	6,798	1,405	1,094	36,294
Policy & Performance											
Ongoing Schemes											
2009-10	Customer Access	Customer Services	75	13	62	0	62	0	0	0	75
	Customer Relationship Management & Telephone System	Customer Services	1,455	99	650	101	700	656	0	0	1,455
	CRM Development	Customer Services	64	0	64	0	64	0	0	0	64
	Transforming Cheshire - Customer Access	Customer Services	419	201	33	0	33	185	0	0	419
2009-10	Excelcis	Planning & Performance	10	0	10	0	10	0	0	0	10
	Performance Management System New scheme	Planning & Performance	100	0	100	0	100	0	0	0	100
	Capital Investment Scheme Grants	Partnerships & CE's	377	250	127	40	127	0	0	0	377
Total On-going schemes			2,500	563	1,046	141	1,096	841	0	0	2,500
Total Policy & Performance programme including SCE's			2,500	563	1,046	141	1,096	841	0	0	2,500
HR & Organisational Development											
Ongoing Schemes											
2009-10	Accident Reporting system New scheme	HR	18	0	18	0	18	0	0	0	18
Total On-going schemes			18	0	18	0	18	0	0	0	18
Total HR & Organisational Development programme including SCE's			18	0	18	0	18	0	0	0	18
<i>Total Committed schemes approved by Council</i>			255,240	158,455	81,606	19,327	64,925	14,884	5,682	4,834	248,781
<i>Total New bids 10-11 - Approved by Council</i>			68,161	0	34,655	3,343	28,838	25,389	12,493	1,119	67,839
Total 2010-11 Programme for On-going & approved new starts			323,401	158,455	116,261	22,670	93,763	40,273	18,176	5,953	316,620
Total 2010-11 variations to be approved			-4,262	0	-15,438	0	0	0	0	0	0
Total Cheshire East 2010-11 Capital Programme			319,139	158,455	100,823	22,670	93,763	40,273	18,176	5,953	316,620

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					Virement FROM ...			
Capital Scheme	Starts Year	Amount Requested £	SCE/ Virement	Funding of SCE	Starts Year	Amount Requested £		
Chief Officers are asked to approve SCE and Virements up to and including £100,000								
Children & Families								
Sandbach Childrens Centre Phase 3	2008/09	30,000	SCE	Fully funded by Grant				
Stapely Broad Lane PS	2009/10	16,000	SCE	Revenue Contribution from school				
Cledford TLC Scheme	2009/10	71,000	SCE	Schools DFC				
Harnessing Technology	2010/11	75,000	SCE	Fully funded by Grant				
Adults, Community and Health & Wellbeing								
Health & Wellbeing								
Leisure Centre General Equipment	2009/10	17,000	SCE	Third party contribution from Sandbach High School				
Leisure Centre General Equipment	2009/10	10,000	SCE	Transfer from Planned Maintenance budget for Sandbach Leisure Centre				
Ground Work Cheshire - Weston Toddler play area	2009/10	20,000	SCE	Sec 106 Third Party contribution				
Sandbach United Football complex	2008/09	20,000	SCE	Third party contribution from Sandbach United Football Club				
Places								
Environmental Services								
LTP - Crewe Green Link Road	2009/10	64,000	SCE	Prudential Borrowing				
LTP - Crewe Green Link Road	2009/10	40,000	Virement	Grant				
Safer Stronger Communities								
Improvements to Chapel Street Car Park	2009/10	69,000	Virement	Capital Reserve				
Planning & Policy								
Crewe & Nantwich Grant -YMCA	2009/10	22,000	SCE	Grant				
Regeneration								
Performance & Capacity								
Single Revenue & Benefits Systems	2009/10	80,000	SCE	Unsupported Borrowing Prudential				
Total Delegated Decisions		534,000				109,000		

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Matters for Decision - Requests for Supplementary Capital Estimates (SCEs) & Virements

Capital Scheme	Starts Year	Amount Requested £	SCE/ Virement	Funding of SCE/Virement
Chief Officers in consultation with relevant Cabinet Member and Resources Member are asked to approve SCE and Virements over £100,000 and up to and including £500,000				
Places Environmental Services Queens Park Restoration	2004/05	145,000	SCE	Revenue Contribution
Total SCE / Virements over £100,000 and up to and including £500,000		145,000		

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Matters for Decision - Requests for reductions in Approved Budgets 2010/11

Scheme	Approved Budget 2010/11 £	Revised Approval £	Reduction £	Reason
CHILDREN & FAMILIES				
Partnership/ H & S East	12,000	0	12,000	Fundamental review of capital programme
Extended Schools	276,000	132,000	144,000	Government Cuts - Michael Gove Letter 14/07/2010
14-19 Diploma - Targetted Capital Funding	3,000,000	2,671,000	329,000	Government Cuts - Michael Gove Letter 14/07/2010
	3,288,000	2,803,000	485,000	
PLACES				
Environmental Services				
Public Convenience Provision	69,000	0	69,000	Fundamental review of capital programme - Consider making Library toilets generally available
New Cemetery Land/Infrastructure - Pym's Lane	20,000	0	20,000	Fundamental review of capital programme - Project complete budget no longer required
Waste Transfer Station (Crewe & Nantwich)	40,000	0	40,000	Fundamental review of capital programme - No specific need has been identified
Crewe and Macc HWRCs (Reduction in budget)	749,000	30,000	719,000	Fundamental review of capital programme - Site has inherent subsidence and drainage problems.
Pym's Lane Closed Landfill Site	44,000	0	44,000	Fundamental review of capital programme - Upgrade of Flare System can be deleted for the time being.
Alsager Closed Landfill Site (Reduction in budget)	100,000	60,000	40,000	Fundamental review of capital programme - Acquisition of land from United Utilities not necessary.
Regeneration				
Parkgate (Reduction in budget)	2,152,000	1,152,000	1,000,000	Fundamental review of capital programme. The Revised Approval is then subject to a £1.1m deferral per Appendix 3b
	3,174,000	1,242,000	1,932,000	
PERFORMANCE & CAPACITY				
Building Maintenance Programme b/f	1,749,000	328,000	1,421,000	Fundamental review of capital programme
Minor Works 2006-07	44,000	0	44,000	Fundamental review of capital programme
Enterprise Content Management proposal	439,000	289,000	150,000	Fundamental review of capital programme
Flexible and Mobile Working	508,000	258,000	250,000	Fundamental review of capital programme
Building Maintenance 2010-11	5,575,000	5,075,000	500,000	Fundamental review of capital programme
Minor Works 2010-11	300,000	250,000	50,000	Fundamental review of capital programme
	8,615,000	6,200,000	2,415,000	
Totals	15,077,000	10,245,000	4,832,000	

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				Deferral from	Deferral to	Deferral to
Capital Scheme	Starts Year	Deferral Requested £	Funding of deferred budget	2010-11	2011-12	Future Years
Children & Families						
Schools - Minor Works (Basic Need)	2010-11	81,000	Supported Borrowing	81,000	81,000	
Schools - Access Initiative	2010-11	934,000	Supported Borrowing	934,000	934,000	
Schools - Modernisation Programme	2010-11	861,000	Supported Borrowing	861,000	861,000	
SEN/14-19 Diploma	2009-10	550,000	Government Grant	550,000	550,000	
SEN/14-19 Diploma	2010-11	2,100,000	Government Grant	2,100,000	2,100,000	
Adults, Community and Health & Wellbeing						
Modernising ICT Delivery	2007-08	75,000	Supported Borrowing	75,000	75,000	
Adults Protect into Paris	2010-11	50,000	Government Grant	50,000	50,000	
Places						
Environmental Services						
Crematoria - Replacement cremators	2010-11	450,000	Revenue contribution	450,000	450,000	
Planning & Policy						
Affordable Housing - Assisted Purchase Scheme	2010-11	300,000	Government Grant	300,000	300,000	
Choice Based Lettings	2007-08	40,000	Grant / External Contributions	40,000	40,000	
Private Sector Assistance Initiative	2010-11	500,000	Government Grant	500,000	500,000	
Regeneration						
Parkgate	2008-09	1,100,000	Capital Reserve	1,100,000	200,000	900,000
Crewe Town Squares/ Shopping Facilities Refurbishment & Toilets	2002-03	1,240,000	Capital Reserve	1,240,000	100,000	1,140,000
Town Centres Spatial Regeneration	2010-11	200,000	Capital Reserve	200,000	200,000	
Safer & Stronger						
Car Park Improvements	2010-11	75,000	Capital Reserve	75,000	75,000	
CCTV Rationalisation } merge into one scheme	2010-11	620,000	Prudential Borrowing	620,000	620,000	
Urban Traffic Control Rationalisation }	2010-11					
Performance & Capacity						
Office Accommodation Strategy	2009-10	2,000,000	Capital Receipts	2,000,000	2,000,000	
Total Budget Deferrals requested		11,176,000		11,176,000	9,136,000	2,040,000

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ANNEX 2

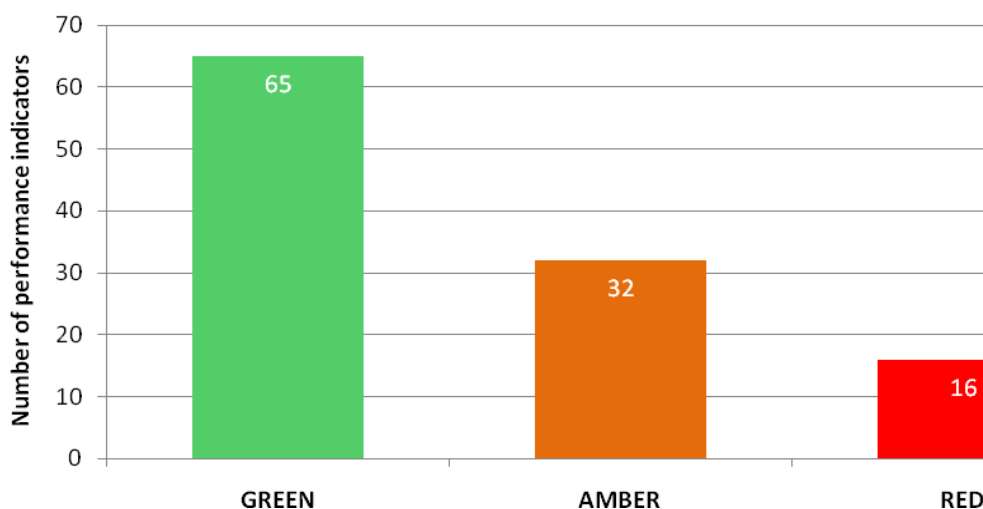
2010/11 Quarter Two Performance Report – 15th November 2010
Head of Policy & Performance

1.0 QUARTER TWO (MID-YEAR) PERFORMANCE UPDATE

- 1.0.1 This section provides a high level summary of the key performance headlines at the end of the second quarter of 2010/11.
- 1.0.2 During the first half of 2010/11, the Planning & Performance Team have centrally monitored 228 indicators, comprising the National Indicator Set, supporting part-indicators, Local Area Agreement indicators and key retained local (former Best Value) performance measures.

Performance assessments (red; amber; green) have been made wherever possible based on in-year data trends and direction of travel. Performance assessment rankings for quarter two are:

Performance Assessment	Number
Green	65
Amber	32
Red	16
Not Applicable (data lagged or reported annually)	75
Data Not Reported (where an update would be expected)	40
Total	228



Detailed data can be found in the accompanying appendix, and key headlines are reported for each service area in Section 2.0.

- 1.0.3 The Policy & Performance Portfolio Holder will be initiating a series of challenge sessions to discuss Council performance against corporate, service and delivery plans. These will take the form of individual quarterly meetings alongside the Head of Policy & Performance with other Portfolio Holders and relevant Directors/Heads of Service. The aim will be to strengthen performance improvement and performance reporting.

- 1.0.4 On 13 October, confirmation was received from CLG that reporting of local improvement targets in the Council's Local Area Agreement were revoked, handing control of their supporting targets and monitoring over to the Council. In addition, it was announced that the National Indicator Set would be replaced by a new list of data that central government will expect the Council to report. The Council currently reports on 158 National Indicators.

Following the announcement from the Secretary of State, the Planning & Performance Team have undertaken an assessment of the usefulness or otherwise of the National Indicators locally. Initial review of the full National Indicator Set suggests that approximately 40% of indicators provide valuable performance intelligence which support the delivery of our business and its key service objectives. There would therefore be scope to remove, either fully or partially, approximately 60% of the Indicator Set and continue to provide and enhance critical performance management information. The team will work with services to finalise a definitive list of key performance measures to retain and present findings of this assessment to Cabinet.

- 1.0.5 During the second quarter, the Planning & Performance Team have procured a new electronic performance monitoring system which will considerably improve the timeliness and efficiency of monitoring and reporting performance data. The rollout of this system has begun, and will continue throughout the remainder of 2010/11. The performance reporting process will migrate during that period and increasingly use the information generated by the system.

2.0 PERFORMANCE SUMMARY BY SERVICE AREA

2.1 Children & Families

During July 2010, an unannounced Ofsted inspection of contact, referral and assessment arrangements was conducted within Children's Services. The inspection contributes to the annual review of service performance, for which Ofsted will award a rating later in the year. Following a review of the quality and effectiveness of contact, referral and assessment arrangements and their impact on minimising child abuse and neglect, areas of satisfactory practice were identified, along with some areas for further development. It was noted that timeliness in completing initial and core assessments varied, which could result in delays in meeting children's needs (as measured by NI 059 – see paragraph 2.1.1). This is an area subject to scrutiny and improvement by the service and has previously been reported to Children and Families Scrutiny, Cabinet and the Cheshire East Safeguarding Children's Board. Progress will be monitored and reported on a quarterly basis.

2.1.1 Redesign services to ensure needs are identified early

- An extensive communication and engagement activity has been undertaken with partners, front line practitioners and children and families using the service. Consequently, we will be better placed to support and ensure more effective early intervention.
- In addition, a Parenting Strategy, parenting programmes and family support have been agreed as key strands of the redesign process, which

will give a clearer indication of where families' needs can be met more appropriately.

- **Initial assessments carried out within 7 working days of referral** (NI 059) – cumulative performance at mid-year 2010/11 sits at 55% against a target of 80%. Although performance is some way off target, the number of initial assessments during the first six months of the year has increased dramatically from 672 (mid-year 2009/10) to 1144 (mid-year 2010/11). Consequently, work has been commissioned to examine in detail where time frames are being missed. Corrective action will be taken once issues have been identified.
- **Child Protection Plans lasting 2 years or more** (NI 064) – Performance continues to improve. 2009/10 outturn of 9.8% was further reduced to 7% (where a lower result is better) during the first quarter and although quarter two data is not yet available, there has been a significantly improving trend since September 2009.

2.1.2 **Raise standards and narrow gaps in learning outcomes.**

- Whilst we are still awaiting fully validated school performance data, there have been some notable improvements against specific national indicators relating to overall performance of our schools and the achievements of vulnerable groups:
 - At Key Stage 2, the attainment at Level 4 or above in both English & Maths (NI 073) has now reached 80% which is a 1% increase from the previous year. These results place the Local Authority equal fifth against all local authorities (132) and equal second against statistical neighbours for this indicator.
 - At Key Stage 2, there has been a significant reduction (from 8 to 4) in the number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths (NI 076).
 - At Key Stage 4, the rate for 5+ A*-C including English & Mathematics (NI 075) has increased by 5.4% compared to the previous year (from 57.3% to 62.7%) demonstrating a significant improvement.
 - Narrowing the Gap: At Key Stage 2, the Special Educational Needs (SEN)/non-SEN gap (NI 104) for English, Maths Level 4+ is significantly lower. The gap has reduced from 55.5% to 49% this year.
 - At Key Stage 4, there has been a significant narrowing in the gap between Free School Meals (FSM)/non-FSM gap at 5+A*-C (NI 102b) from 37.1% to 30.5% based upon this year's results.
 - At Key Stage 4, the SEN/non SEN gap (NI 105) for 5+ A*-C has also significantly narrowed. The gap has reduced from 52.1% to 42.8% based upon this year's results.
 - At Key Stage 2, there have been some very positive results for Cared for Children attaining Level 4 in English & Maths (NI 099 & 100).

2.1.3 **Young people develop appropriate skills to enter adulthood and the world of work**

- **Take-up of 14-19 Learning Diplomas** (NI 090) – there has been a significant increase in take-up of diplomas this year as more types of diploma have been established. The number of students studying at

levels 1, 2 and 3 with has risen from 331 to 630, with provisional results showing Diploma attainment at Key Stage 4 of 64%.

2.2 Adult, Community Health & Wellbeing Services

2.2.1 Key activities reported in the second quarter include:

- **Independence for older people through rehabilitation/ intermediate care** (NI 125) – There has been continued improvement during the second quarter of 2010/11, and performance sits at 88%, ahead of 2009/10 outturn of 81.6%, and exceeding our target of 82%.
- **Social care clients receiving self directed support** (NI 130) – 2010/11 year end performance is currently projected at around 40%. Although behind our stretching target of 60%, performance exceeds our 2009/10 result of 31%, which was the highest performance in the region by a considerable margin (England average for 2009/10 was 13%).
- **Carers receiving needs assessment or review and a specific carer's service, or advice and information** (NI 135) – second quarter performance is estimated at 4.4% (significantly below our target of 22% where a higher result is better). Feedback indicates that carers are not systematically being offered an assessment and/or assessments may not have been accurately recorded on the database. New data reporting will closely monitor numbers of assessments and enable us to identify and reduce assessment shortfalls more rigorously. This has been briefed to all managers to ensure carer assessments are offered and accurately loaded onto the database, and will be monitored by Team Managers and individual commissioning SMT.
- **Adults with Learning Disabilities in Employment** (NI 146) – performance of 3.8% exceeds our target of 3.5%. Performance is projected to rise through the year as a backlog of reviews are cleared.

2.4 Environmental Services

2.4.1 Key activities reported in the second quarter include:

- **Residual household waste per household** (NI 191) – Performance data against this indicator has a three month time lag, however quarter one performance of 147.7kg per household is on target (147.75kg) and is continuing the downward trend in residual waste per household (where a lower result is better).
- **Household waste sent for reuse, recycling and composting** (NI 192) – Provisional quarter one performance of 52.9% was achieved against a target of 54% (where a higher result is better). The recycling target is likely to continue to be a challenge for the authority this year. Improvements to the recycling system through the re-letting of contracts will not begin to take effect until April 2011. The first quarter results are an improvement of 1% on this time last year however due to the effects of winter on the green waste collection we can expect an annual result 2-3% lower than the first quarter figures.
- **Improved street and environmental cleanliness** (NI 195) – overall performance demonstrates an improvement in reduction of litter, where our 2009/10 baseline of 6% has reduced to 4%, and on-target performance has been maintained in levels of fly posting (at 1%).

However, we have not been able to meet our targets against levels of detritus (13% against a target of 11%) or levels of graffiti (3% against a target of 1%). Through the defacement charter we are working with companies to encourage more timely action to improve street and environmental cleanliness.

2.5 Regeneration

2.5.1 The majority of national indicators supporting delivery of the Regeneration Service are reported annually reported following a data lag. However, key activities reported in the second quarter include:

- **Principal and non-principal roads where maintenance should be considered** (NI 168 & 169) – Road condition surveys have been completed, the results of which will be available to report in 2011.
- **Hospitality Apprenticeships** – The Council joined forces with the De Vere Academy of Hospitality GB to offer local 16-24 year olds not in education, employment or training the chance to work in the hotel and catering industry. 240 apprentices have been recruited, which will reduce the number of working age people claiming out of work benefits in the worst performing neighbourhoods (NI 152, NI 153).
- The Council's **Economic Recovery Programme** continues to fund a wide range of high impact events and initiatives across Cheshire East, including a regional Women in Enterprise event in November, which is already fully booked (NI 171, NI 172).
- Crewe's exciting new **Lyceum Square** redevelopment is now almost complete and will feature a launch event and entertainment in November.
- The first stage of consultation on Cheshire East's **Economic Development Strategy** has been completed, which will set out the objectives and priorities for Cheshire East for the next 15 years. The Strategy will capture individual ambitions and resources to help strengthen our economy, and increase new business registration rate (NI 171).
- Consultation on the second stage of the **Macclesfield Economic Masterplan** was completed in August. The final report is currently being produced which will provide delivery strategies and action plans to progress development in Macclesfield Town Centre and at the South Macclesfield Development Area.

2.6 Planning & Policy Service

2.6.1 Key activities reported in the second quarter include:

- **Net additional homes provided** (NI 154) – Cumulative progress against this indicator is poor, with 108 additional dwellings against a mid-year target of 325 (annual target of 650). 185 dwellings are known to have been completed during the first half of 2010/11; however 77 dwellings were lost through demolition, conversion or change of use during this period. A number of larger planning applications have been submitted recently, and development has started on several sites. We are therefore anticipating development to increase throughout the remainder of the year.
- **Number of households living in temporary accommodation** (NI 156) – Performance met target at 12 households living in temporary

accommodation, maintaining our projections that the indicator will achieve its annual target.

- **Processing of planning applications** (NI 157) – Performance for processing major, minor and other planning applications exceeded national in-year targets for Q2, although reports a dip in performance against local targets. This was due to a specific focus on customer service applied during 2010. Business transformation work continues to impact on day-to-day operations.

2.7 Safer & Stronger Communities

2.7.1 Key activities reported in the second quarter include:

- **Repeat incidents of domestic violence** (NI 032) – Performance of 21% repeat incidents at quarter two exceeds our target of 25% (where a lower result is better) and demonstrates further improvement on our 2009/10 outturn of 26%.
- **Deliberate primary and secondary fires** (NI 033) – Quarter two figures indicate that we remain ahead of target for 2010/11. Deliberate primary fires stood at 76 against a mid-year target of 98, and secondary fires recorded 194 against a mid-year target of 200.
- **Number of primary fires per 100,000** (NI 049a) – Mid-year cumulative total of 230 fires suggests an improvement on 2009/10, where 531 primary fires were recorded. However, one fatality as a result of a primary fire (NI 049b) has been reported.

2.8 Performance & Capacity

2.8.1 Key activities reported by the Treasury & Assets service in the second quarter include:

- **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events** (NI 181) – 19.8 days against a target of 14 during the second quarter, which demonstrates a further decrease since our first quarter result of 16.9 days. During the quarter there has been significant diversion of resources to support audit inspection and systems implementation activity. Overtime working and agency staff are being used to mitigate the operational impact and procedures are in place for escalation of urgent claims.
- Percentage of Council Tax and Non-domestic Rates collected (former BV 009 and BV 010) have improved during the second quarter and are now ahead of target. Council Tax collection stands at 59.25% (mid-year target of 59%). Non-domestic Rates is at 61.15% (mid-year target of 59%).

2.8.2 As outlined in the quarter one report, the Employee Service Centre agreed a service standard to provide quarterly performance information six weeks after each period end. Quarterly performance against retained local HR indicators is therefore reported with a quarter lag:

- **Working days lost due to sickness absence** (former BV 012) – performance during the first quarter stood at 1.8 days during Q1 against a target of 2.25 days. PWC benchmark data indicates that this places Cheshire East within the threshold of top quartile authorities for this measure.

- Progress has been made in increasing the **top 5% of earners from ethnic minority backgrounds** (former BV 011b) – this has risen from 0.88% in 2009/10 to 1.22% during the first quarter. (Our annual target is 1.6%)

3.0 CHANGES TO LOCAL AUTHORITY PERFORMANCE ARRANGEMENTS

- 3.1 On 13 October, the Council received a letter from the Secretary of State for Communities and Local Government, outlining important changes to Local Area Agreements and the National Indicator Set.
- 3.2 All designations of local improvement targets in the Council's Local Area Agreement were revoked as of 13 October, and Cheshire East Council therefore has control over current Local Agreements and supporting targets. The letter confirms that a new Local Area Agreement will not be required from April 2011, and Performance Reward Grant monies will not be paid against the 2008-11 LAA.
- 3.3 The National Indicator Set is to be replaced with a single comprehensive list of all statutory data which central government expects to receive from local government. The aim is to introduce these data requirements by April 2011.
- 3.4 In order to ensure continuity of a performance management culture, as well as consistently monitor the measures supporting our service plans, Corporate Plan and Sustainable Community Strategy, it is proposed that we retain, monitor and report all National and LAA indicators until a fuller announcement has been carried out. The result of this assessment will be reported to Cabinet.

The Planning & Performance Team will work with partners and officers to ensure that any future changes to data required by central government are implemented in a timely way once we have received further details. We will then ensure that consistent performance management arrangements are integral within our service and business planning processes for 2011/12.

4.0 LOCAL AREA AGREEMENT UPDATE

- 4.1 Prior to the removal of statutory LAA requirements, Cheshire East Council had agreed 47 LAA targets with Government Office North West and will continue to capture and report progress against these indicators during 2010/11.
- 4.2 Out of 47 LAA indicators, 27 delivery plans were received for 2010/11 outlining measurable actions and milestones and summaries of intended activity. For the second quarter of 2010/11, 13 scorecards were received from responsible officers. Further detail can be found in the attached appendix
- 4.3 A report will be submitted to the LSP Executive Board on 4th November advising of the changes to the performance arrangements and the planned course of action as set out in paragraph 2.4 of this report.

5.0 UPDATE ON 2010 CONSULTATION

- 5.1 Following on from CLG's formal announcement in July 2010 that the Place Survey planned for Autumn 2010 had been postponed and the subsequent announcement in August 2010 that the requirement to conduct the survey had been removed, Cheshire East Council has taken the opportunity to tailor a consultation programme specifically to address the needs of our communities set out in the Sustainable Community Strategy. This has provided the opportunity to undertake a Quality Of Life (QOL) Survey in Cheshire East so that the Council and its partners can focus on what services really need to know and enable the Council to understand public satisfaction with local public services. The survey will retain some questions from the Place Survey set, particularly those which give the Council trend analysis on public satisfaction with services. New questions have been added to enable pertinent information to be gathered to support service design and delivery and to support prioritisation of issues that matter to local people.

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 001	% of people who believe people from different backgrounds get on well together in their local area	78.9% (2008 Place Survey)	-	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (73.6%) and all England average (76.4%)	Policy & Performance
NI 002	% of people who feel that they belong to their neighbourhood	61.5% (2008 Place Survey)	-	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (59.5%) and all England average (58.7%)	Policy & Performance
NI 005	Overall / general satisfaction with local area	84.6% (2008 Place Survey)	-	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (76.9%) and all England average (79.7%)	Policy & Performance
NI 006	Participation in regular volunteering	23.9% (Place Survey 2008)	-	-	-	GREEN	APS 2 and 3 results calculated as average of former authorities. Awaiting APS4 figure. Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (22.2%) and all England average (23.2%)	Health & Wellbeing
NI 009	Use of public libraries	53.1%	54.10%	N/A	N/A	GREEN	Results due December 2010 - Active People Survey.	Health & Wellbeing
NI 011	Engagement in the arts	47.8%	48.80%	N/A	N/A	GREEN	The Authority has little influence over this indicator as engagement in the arts can be anywhere in the country and includes events not organised by the Council. Results due December 2010 - Active People Survey.	Health & Wellbeing
NI 016	Serious acquisitive crime	8.90 (3213)	Subject to agreement with SCEP	2.15 (776)	-	GREEN	-	Safer & Stronger Communities
NI 017	Perceptions of anti-social behaviour	16.3% (2008 Place Survey)	Subject to agreement with SCEP	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (22.9%) and all England average (20%)	Safer & Stronger Communities
NI 022	Perceptions of parents taking responsibility for the behaviour of their children in the area	34.4% (2008 Place Survey)	Subject to agreement with SCEP	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (27.4%) and all England average (29.6%)	Safer & Stronger Communities
NI 023	Perceptions that people in the area treat one another with respect and consideration	25.6% (2008 Place Survey)	Subject to agreement with SCEP	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (34.1%) and all England average (31.2%)	Safer & Stronger Communities
NI 028	Serious knife crime rate	0.21 (74)	Subject to agreement with SCEP	0.03 (11)	-	GREEN	-	Safer & Stronger Communities
NI 042	Perceptions of drug use or drug dealing as a problem	26% (2008 Place Survey)	Subject to agreement with SCEP	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (34.8%) and the All England average (30.5%)	Safer & Stronger Communities
NI 043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	32 (8.6%)	rate reduced by 3% by 2012	3.6%	Data available Nov 2010	GREEN	Data lagged. Performance assessment based on quarter one result.	Children & Families
NI 044	Ethnic composition of offenders on Youth Justice System disposals	0.0%	0.00%	-	-	GREEN	Good performance (i.e. no BME disproportionality) would be zero.	Children & Families
NI 051	Effectiveness of child and adolescent mental health (CAMHS) services (VSB12)	14	16	15	-	GREEN	-	Children & Families
NI 064	Child Protection Plans lasting 2 years or more	9.8%	-	7.0%	-	GREEN	-	Children & Families
NI 073	Achievement at level 4 or above in both English and Maths at Key Stage 2	79%	85%	N/A	80% (School year Sept 2009- July 2010)	GREEN	Q2 figure reflective of school year from September 2009 to July 2010. These results place the Local Authority equal fifth against all local authorities (132) and equal second against statistical neighbours for this indicator.	Children & Families
NI 078	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	0	-	N/A	N/A	GREEN	Good performance is typified by no schools achieving below 30%	Children & Families
NI 090	Take up of 14-19 learning diplomas	331	-	630 (Provisional figures 2010/11)	630 (Provisional figures 2010/11)	GREEN	The number of students studying at levels 1, 2 and 3 with has risen from 331 (2009/10) to provisional figures of 630 (2010/11).	Children & Families
NI 091	Participation of 17 year-olds in education or training	96%	-	N/A	N/A	GREEN	Data reported annually. Performance assessment based on benchmarked outturn data.	Children & Families
NI 099	Looked after children reaching level 4 in English at Key Stage 2	71.0%	-	71.0%	-	GREEN	-	Children & Families
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE including English and Maths	52.1pp	-	N/A	42.8pp (School year Sept 2009- July 2010)	GREEN	Q2 figure reflective of school year from September 2009 to July 2010. Performance assessment based on benchmarked outturn data. This represents a positive performance trend from lower (fourth) to top (first) quartile in context with benchmarked authorities.	Children & Families
NI 109	Delivery of Sure Start Children's Centres	100% designation	100% designation	100%	-	GREEN	-	Children & Families
NI 114	Rate of permanent exclusions from school	0.04% (19 pupils)	0.03% (15 pupils)	0.01% (3 pupils)	-	GREEN	NB: 2010/11 rate is calculated using January 2010 pupil numbers, which will be revised as new information becomes available.	Children & Families
NI 138	Satisfaction of people over 65 with both home and neighbourhood	87.8% (2008 Place Survey)	-	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (82.5%) and all England average (83.9%)	Adults
NI 140	Fair treatment by local services	72.7% (2008 Place Survey)	-	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (70.1%) and All England average (72.4%)	Adults

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	88.0%	Subject to agreement with SCEP	90.0%	-	GREEN	-	Safer & Stronger Communities
NI 144	Offenders under probation supervision in employment at the end of their order or licence	44.0%	Subject to agreement with SCEP	46.0%	-	GREEN	-	Safer & Stronger Communities
NI 146	Adults with learning disabilities in employment	4.7%	6.90%	1.4%	3.8%	GREEN	The performance on this indicator will rise through the year as clients cannot be counted in the numerator until they have had a review. This indicator is ahead of its Quarter 2 target and performance may improve further as the backlog of reviews are cleared.	Adults
NI 159	Supply of ready to develop housing sites	103% (5,898 actual number supplied)	105%	N/A	N/A	GREEN	Annual indicator reported on at Q4	Planning & Housing Service
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	0.4%	0.375%	N/A	N/A	GREEN	Annual indicator reported on at Q4	Planning & Housing Service
NI 175	Access to services and facilities by public transport, walking and cycling	165	165	N/A	N/A	GREEN	Annual reporting. New indicator being produced for LTP3. Original LTP2 Accessibility indicator has exceeded target. Updated figures to follow. Please note that as NI 175 is a locally defined indicator, it is not possible to compare the data between local authorities.	Regeneration
NI 189	Flood and coastal erosion risk management	Action Plan submitted to Environment Agency	N/A	N/A	On target	GREEN	Submission made to Environment Agency on 31 Mar 10. First initial monitoring as suggested by EA on 1 / 10/10. The actions need to be amended to reflect this	Safer & Stronger Communities
NI 193	Percentage of municipal waste landfilled	47.62 (provisional)	-	Data available Nov 2010	Data available Feb 2011	GREEN	-	Environmental Services
NI 194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	NOx 86,991 NOx % change -1% PM10 2,696 PM10 % change 5%	N/A	N/A	N/A	GREEN	Data available annually, quarterly reporting not possible. Targets yet to be decided - awaiting Low Emission Strategy feasibility report	Safer & Stronger Communities
NI 196	Improved street and environmental cleanliness – fly tipping	Grade 3 Not Effective	2	2	2	GREEN	-	Environmental Services

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 199	Children and young people's satisfaction with parks and play areas	54%	54%	54%	N/A	GREEN	-	Health & Wellbeing
LAA 037	Increase in proportion of non-Police referrals to the Cheshire DAFSUs and MARACs	39%	37%	42%	47%	GREEN	Target already exceed at end of previous year	Safer & Stronger Communities
L 009	Percentage of Council Tax collected	97.9%	Upper quartile for Unitary Authorities	30.50%	59.25%	GREEN	Adherence to recovery schedule has maintained income collection. Collection rates will be challenged during the next quarter as systems conversion is implemented.	Treasury & Assets
L 010	Percentage of Non-domestic Rates collected	98.2%	Above average for Unitary Authorities	29.80%	61.15%	GREEN	Improved working practices through team merger have improved processing times. These in turn facilitated the SBR amendments which have improved the collection rate by reducing account debt.	Treasury & Assets
L 011a	Top 5% of Earners: Women (former BV 11a)	53.42%	50%	53.99%	-	GREEN	-	HR & Organisational Development
L 012	Working days lost due to sickness absence (former BV12)	7.05 days	9 days	1.8 days	-	GREEN	-	HR & Organisational Development
LAA 038	Alcohol arrest referrals	263 brief interventions	200/qtr	115	129	GREEN	Two part time alcohol workers (1x FTE) are in place at Middlewich custody suite which has led to an increase in the number of initial brief interventions undertaken, this trend is expected to continue. Part of the brief intervention is an approved assessment and audit scoring, which categorises the alcohol use: no risk, hazardous, harmful and dependant. Those individuals who have had a brief intervention in Q1 (n=115) have been checked for any subsequent re-offending on PNC in the Q2 period, this equates to = 10.4% (n=12). Of those re-offenders, 3.4% (n=4) were Under performance is due to a data loading issue where the 'all services in place' field is either not being completed or not completed in the correct part of the PARIS system. Team Support Officers have been looking at this to identify the data errors and this has led to steady improvement over the past three months. As this work continues, this should be resolved. However, taking action to rectify this requires inputting at Assistant Team Manager authorisation level as it will take time to amend all of these. The actual current position is estimated to be around	Safer & Stronger Communities
LI 002	Timeliness of social care packages following assessment	NI 133 94.6%	93%	TBA	52.2%	GREEN		Adults
NI 030 (LAA 006)	Re-offending rate of prolific and priority offenders	(-40%/-15%) = 2.66	<178 offences	-	NI 30 for Q 1- not yet available until at least end of October 2010. Local Measure - Q2 - 65%	GREEN	Well within Target Cumulative YTD = -77%	Safer & Stronger Communities
NI 032 (LAA 007)	Repeat incidents of domestic violence at MARAC	26%	24%	23%	21%	GREEN	<ul style="list-style-type: none">MARAC split implemented, early feedback on efficacy positiveSteering Group engagement goodContinuity assured following retirement of MARAC chair through existing police DI who already has taken that role75% green rating on national QA in initial draft report. Issues raised with national body re summary of report being	Safer & Stronger Communities
NI 033a (LAA 008)	Deliberate primary fires	168	197 (5.5)	47	76	GREEN	Halloween and Bonfire Initiative Partners have met to discuss this year's plan to tackle ASB and Arson over the bonfire/Halloween period. The group used an intelligence report to identify hotspot areas for arson and ASB. Leads were identified and they will deliver activities through each of the 7 LAP's tailoring to local needs and varying scale and intensity in accordance	Safer & Stronger Communities
NI 033b (LAA 008)	Deliberate secondary fires	361	400 (11.1)	111	194	GREEN	Halloween and Bonfire Initiative Partners have met to discuss this year's plan to tackle ASB and Arson over the bonfire/Halloween period. The group used an intelligence report to identify hotspot areas for arson and ASB. Leads were identified and they will deliver activities through each of the 7 LAP's tailoring to local needs and varying scale and intensity in accordance	Safer & Stronger Communities
NI 049a	Number of primary fires per 100,000	per 100,000 population 146.88 Actual raw number: 531	Subject to agreement with SCEP	122	230	GREEN	-	Safer & Stronger Communities
NI 049c	Number of primary fires related casualties per 100,000	per 100,000 4.42 Actual raw number: 16	Subject to agreement with SCEP	2	2	GREEN	-	Safer & Stronger Communities
NI 089b	Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	0	0	0	-	GREEN	-	Children & Families
NI 102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	23.6pp	-	21.9pp	-	GREEN	-	Children & Families
NI 103b	Special Educational Needs – statements issued within 26 weeks - including exceptions	87.0%	-	90.0%	-	GREEN	-	Children & Families

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 111 (LAA 013)	First time entrants to the Youth Justice System aged 10 – 17	518 (-31.4% reduction achieved during 2009)	487 (1336 per 100,000)	58	-	GREEN	-	Children & Families
NI 119 (LAA 055)	Self-reported measure of people's overall health and wellbeing	79.2% (2008 Place Survey)	-	N/A	N/A	GREEN	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (73.4%) and all England average (75.8%)	Health & Wellbeing
NI 125 (LAA 019)	Achieving independence for older people through rehabilitation / intermediate care (VSC04)	81.6%	82%	74.8%	88.0%	GREEN	The improving trend from Quarter 1 has continued and this indicator is now performing ahead of target.	Adults
NI 130 (LAA 020)	Social Care clients receiving Self Directed Support	3462 People with a DP/PB NI score 31%	6671 people with DP/PB score 60%	TBA	1886 people	GREEN	End year performance is currently projected to be around 40%. Although this indicator is behind target, this needs to be viewed in the context of the stretching target of 60% - this is double the target for 09/10. Also, in the context of performance compared to other authorities, Cheshire East's 31% in 09/10 was the best performance in the region and amongst our comparator authorities by a considerable margin (the England average for 09/10 was 13%). There are some data led issues and a number of errors which are being resolved and other errors which are	Adults
NI 153 (LAA 024)	Working age people claiming out of work benefits in the worst performing neighbourhoods	28.30%	25.3% (0.34% - 1% over 3 years)	6 month lag Data available Nov 2010	6 month lag Data available Jan 2011	GREEN	-	Regeneration
NI 156 (LAA 027)	Number of households living in temporary accommodation	9	12	10	12	GREEN	-	Planning & Housing Service
NI 157a	Processing of planning applications 'major'	57.58%	62%	77%	65.22%	GREEN	-	Planning & Housing Service
NI 168 (LAA 030)	Principal roads where maintenance should be considered	5% Provisional	3%	N/A	N/A	GREEN	Annual figure calculated 2011. Surveys have been completed. Service has returned performance assessment ranking progress at in LAA scorecard for Q2.	Regeneration
NI 169 (LAA 031)	Non-principal classified roads where maintenance should be considered	9% Provisional	6%	N/A	N/A	GREEN	Annual figure calculated 2011. Surveys have been completed. Service has returned performance assessment ranking progress at in LAA scorecard for Q2.	Regeneration
NI 191 (LAA 034)	Residual household waste per household	586.60 (provisional)	591kg per household	147.7kg/hh (provisional)	Data available 2010/11 Q3	GREEN	• Progress is on target continuing the down ward trend in residual waste per household. • Risk related to freeze on staff hiring preventing appointment of Waste Awareness Manager and Waste Contracts Manager.	Environmental Services
NI 195a	Improved street and environmental cleanliness (levels of litter)	6%	6.0%	Data available 2010/11 Q2	4%	GREEN	Cleansing performance is good and a fully integrated approach to grounds and cleansing activities is in train.	Environmental Services
NI 195d	Improved street and environmental cleanliness (levels of fly posting)	1%	1%	Data available 2010/11 Q2	1%	GREEN	-	Environmental Services
NI 003	Civic participation in the local area	12.9% (2008 Place Survey)	-	N/A	N/A	AMBER	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing on par with the North West (12.9%) abut below thee all England average (14%)	Policy & Performance
NI 015	Serious violent crime	0.34 (125)	Subject to agreement with SCEP	0.11 (39)	-	AMBER	-	Safer & Stronger Communities
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police	25% (2008 Place Survey)	Subject to agreement with SCEP	N/A	N/A	AMBER	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing slightly below above the North West (25.6%) and slightly above the all England average (24.8%)	Safer & Stronger Communities
NI 029	Gun crime rate	0.06 (20)	Subject to agreement with SCEP	0.02 (7)	-	AMBER	-	Safer & Stronger Communities

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 041	Perceptions of drunk or rowdy behaviour as a problem	29.5% (2008 Place Survey)	Subject to agreement with SCEP	N/A	N/A	AMBER	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing above the North West (31.9%) but slightly below the All England average (29%)	Safer & Stronger Communities
NI 045	Young offenders' engagement in suitable education, training and employment	57.5%	-	57.1%	-	AMBER	-	Children & Families
NI 065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	6%	below 14%	-	6.8%	AMBER	-	Children & Families
NI 075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	57.3%	69%	N/A	62.7% (School year Sept 2009- July 2010)	AMBER	Q2 figure reflective of school year from September 2009 to July 2010.	Children & Families
NI 076	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	8	1	-	4 (School year Sept 2009- July 2010)	AMBER	Q2 figure reflective of school year from September 2009 to July 2010.	Children & Families
NI 088	Percentage of schools providing access to extended services	99%	100%	99%	-	AMBER	-	Children & Families
NI 093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	89.0%	92%	86.0%	-	AMBER	-	Children & Families
NI 094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	87.0%	91%	86.0%	-	AMBER	-	Children & Families
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	55.5pp	-	N/A	49pp (School year Sept 2009- July 2010)	AMBER	Q2 figure reflective of school year from September 2009 to July 2010. This represents a positive performance trend from lower (fourth) to second quartile in context with benchmarked authorities.	Children & Families
NI 139	The extent to which older people receive the support they need to live independently at home	31% (2008 Place Survey)	-	N/A	N/A	AMBER	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing slightly below the North West (31.9%) but above the all England average (30%)	Adults
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.6 days (estimated)	14	16.9	19.8	AMBER	During the quarter there has been significant diversion of resources to support Audit Inspection and systems implementation activity. Overtime working and agency staff are being used to mitigate the operational impact and procedures are in place for escalation of urgent claims. a 'Golden Promise' scheme is in place to allow for	Treasury & Assets
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	-	30%	N/A	N/A	AMBER	Annual indicator reported on at Q4	Planning & Housing Service
L 017a	Ethnic minority representation in the workforce-employees (former BV 17a)	1.22%	1.24%	1.2%	-	AMBER	-	HR & Organisational Development
LI 001	Timeliness of social care assessment (all adults)	NI 132 73.3%	88%	74.8%	73.1%	AMBER	Performance on this indicator is below target and has slipped over the past couple of months. Feedback from teams suggest that there is not a real performance issue of assessments not being completed to timescales. Therefore, potential data quality issues are currently being investigated by Team Support Officers.	Adults
NI 008 (LAA 002)	Adult participation in sport and active recreation	Available December 2010	27.97%	26.8%	No change from Q1 - results due for publication in December 2010.	AMBER	Change between APS1 and rolling 12 months April 2009 to April 2010 is +2.8%. This change has been noted as a "significant increase" in the commentary across the regional return. Cheshire East Council is one of 7 North West authorities to show an increase over the 2006 baseline.	Health & Wellbeing
NI 018 (LAA 003)	Adult re-offending rates for those under probation supervision	Lagged data, available Aug 2010	7.70% (259)	Data available Nov 2010	Data available Feb 2011	AMBER	Data lagged. Q1 available Nov 2010. Q2 available Feb 2011.	Safer & Stronger Communities
NI 020 (LAA 004)	Assault with injury crime rate	5.08 (1833)	4.9 (1753)	1.24 (448)	-	AMBER	-	Safer & Stronger Communities
NI 046	Young Offenders' access to suitable accommodation	98.9%	100% suitable accomodation by 2012	98.2%	-	AMBER	-	Children & Families
NI 052a	Take up of school lunches - Primary	43.0%	50%	45.0%	-	AMBER	-	Children & Families

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 089a	Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	1	0	1	-	AMBER	-	Children & Families
NI 102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	37.1pp	-	-	30.5pp (School year Sept 2009- July 2010)	AMBER	Q2 figure reflective of school year from September 2009 to July 2010. This represents a positive performance trend from lower (fourth) to third quartile in context with benchmarked authorities.	Children & Families
NI 103a	Special Educational Needs – statements issued within 26 weeks - excluding exceptions	93.0%	-	86.0%	-	AMBER	-	Children & Families
NI 145	Adults with learning disabilities in settled accommodation	34.0%	45.00%	4.1%	18.0%	AMBER	The performance on this indicator will rise through the year as clients cannot be counted in the numerator until they have had a review. This indicator is below the Quarter 2 target. However, there is currently a backlog of reviews - performance should improve as the backlog is cleared.	Adults
NI 155 (LAA 026)	Number of affordable homes delivered (gross)	444	379	42	37	AMBER	-	Planning & Housing Service
NI 186 (LAA 033)	Per capita reduction in CO2 emissions in the LA area	Lagged data, available until late 2010	8.4 tonnes CO2 per capita (145,500 tCO2 saved)	Not yet available	Not yet available	AMBER	-	Regeneration
NI 192 (LAA 053)	Percentage of household waste sent for reuse, recycling and composting	49.41% (provisional)	51.50%	52.9% (provisional)	Data available 2010/11 Q3	AMBER	Quarterly targets based on last years quarterly variation in tonnage collected. The recycling target is likely to continue to be a challenge for the authority this year. Improvements to the recycling system through the re-letting of contracts will not begin to take effect until April 2011. The first quarter results are an improvement of 1% on this time last year however due to the effects of winter on the green waste collection we can expect an annual result 2-3% lower than the first quarter figures. • Risk related to freeze on staff hiring preventing appointment of Waste Awareness Manager and Waste Contracts Manager. • Partnership agreed with Groundwork Cheshire to undertake targeted waste reduction work now underway. • Vehicle signage recycling campaign signage installed on refuse and recycling vehicles.	Environmental Services
NI 195b	Improved street and environmental cleanliness (levels of detritus)	12%	11%	Data available 2010/11 Q2	13%	AMBER	Detritus remains a challenge on rural roads where there are no kerbs to sweep against. A problem has been identified and rectified on an industrial estate.	Environmental Services
NI 195c	Improved street and environmental cleanliness (levels of graffiti)	2%	1%	Data available 2010/11 Q2	3%	AMBER	There has been an increase in graffiti on public utility sites. Through the defacement charter we are working with these companines to encourage a more timely clean up	Environmental Services
NI 034	Domestic violence - murder	0	0	1	-	RED	-	Safer & Stronger Communities
NI 037	Awareness of civil protection arrangements in the local area	11% (2008 Place Survey)	17%	-	-	RED	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing below the North West (13.9%) and all England average (15.3%)	Safer & Stronger Communities
NI 059	Percentage of initial assessments for children's social care carried out within 7 working days of referral	63.3%	80%	67.1%	44.1%	RED	Considerable rise in numbers of IA's being undertaken - 1144 in first half of year, compared to 672 in same epriod last year	Children & Families
NI 060	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement.	68.2%	80%	67.3%	60.1%	RED	Considerable rise in numbers of CA's being completed 605 in first half of year compared to 330 in same period last year	Children & Families
NI 062	Stability of placements of looked after children: number of placements	14.40%	10%	13.0%	-	RED	-	Children & Families
NI 004 (LAA 001)	% of people who feel they can influence decisions in their locality	24.4% (2008 Place Survey)	30%	N/A	N/A	RED	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing below the North West (27.4%) and all England average (28.9%)	Policy & Performance
NI 021 (LAA 005)	Dealing with local concerns about anti-social behaviour and crime by the local council and police	25.4% (2008 Place Survey)	35.3%	-	-	RED	Place Survey Indicator, survey conducted every two years. 2008 results show that Cheshire East is performing below the North West (25.7%) and all England average (26.3%)	Safer & Stronger Communities

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 047 (LAA 009)	People killed or seriously injured in road traffic accidents	262 (Actual)	229 (LAA 3 year target) No more than 105 KSIs to be incurred during 2010/11	-	111 (2010 calendar year Q2 Apr - Jun)	RED	This is a 3 year rolling average target and poor performance in 2008 means the target is 105 for 2010/11. This is not achievable given the best year in the last decade was 2007, with 237KSI's. There have been 111 KSI's at the end of Q2. If this performance was sustained for the second half the year-end would be 222, which would be the best year since records began.	Regeneration
NI 049b	Number of primary fires related fatalities per 100,000	0	Subject to agreement with SCEP	1	1	RED	-	Safer & Stronger Communities
NI 068 (LAA 012)	Percentage of referrals to children's social care going on to initial assessment	39.6%	85%	25.0%	33.0%	RED	Decision has been taken to report very conservative figure whilst ongoing work being undertaken to identify contacts from referrals.	Children & Families
NI 117 (LAA 015)	16 to 18 year olds who are not in education, employment or training (NEET)	5.6%	4.10%	5.8%	-	RED	-	Children & Families
NI 135 (LAA 0135)	Carers receiving needs assessment or review and a specific carer's service, or advice and information	14.9%	22%	TBA	4.4%	RED	The Q2 actual figure is an estimate as the actual denominator will only be known at the end year point, therefore an approximate figure based on the prior year has been used. Although there are some data recording issues that have been identified and in the process of being addressed, there is a performance issue in terms of carers assessments	Adults
NI 154 (LAA 025)	Net additional homes provided	634	650	71	108	RED	185 dwellings are known to have been completed in the period 01/04/10 to 30/09/10, with 77 dwellings lost through demolition, conversion or change of use during the same period. It should be noted that some of the NHBC reports have not yet been received for this quarter.	Planning & Housing Service
NI 157b	Processing of planning applications 'minor'	78.71%	81%	79%	73.75%	RED	-	Planning & Housing Service
NI 157c	Processing of planning applications 'other'	85.91%	87%	89%	82.25%	RED	-	Planning & Housing Service
NI 157d	Processing of 'County Matter' planning applications	42.86%	50%	50%	-	RED	-	Planning & Housing Service
NI 007	Environment for a thriving third sector	20.3%	-	-	-	N/A	-	Policy & Performance
NI 010	Visits to museums and galleries	Deleted Indicator	N/A	N/A	N/A	N/A	Deleted Indicator	Health & Wellbeing
NI 013	Migrants' English language skills and knowledge	N/A	N/A	N/A	N/A	N/A	Indicator suspended in 2009/10; deleted from 2010/11	Policy & Performance
NI 019	Rate of proven re-offending by young offenders	1.03	rate reduced by 8% by 2012	Data available Nov 2010	Data available Feb 2011	N/A	Data lagged.	Children & Families
NI 026	Specialist support to victims of a serious sexual offence	New Indicator 2010	New Indicator 2010	N/A	N/A	N/A	N/A	Safer & Stronger Communities
NI 035	Building resilience to violent extremism	Level 3	Level 3	N/A	N/A	N/A	Annual indicator reported on at Q4	Safer & Stronger Communities
NI 036	Protection against terrorist attack	-	-	-	-	N/A	Annual indicator reported on at Q4	Safer & Stronger Communities
NI 050	Emotional health of children	61%	-	N/A	N/A	N/A	Captured through Tell Us Survey, which has been discontinued.	Children & Families
NI 054	Services for disabled children	Rating of 60	-	N/A	N/A	N/A	Annual survey of parents with disabled children; data available Q4.	Children & Families
NI 055	Obesity in primary school age children in Reception (VSB09)	-	-	N/A	N/A	N/A	Annual data collection	Children & Families
NI 057	Children and young people's participation in sporting opportunities	-	-	N/A	N/A	N/A	Annual data collection	Children & Families
NI 061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	68.80%	100%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 063	Stability of placements of looked after children: length of placement	73%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 066	Looked after children cases which were reviewed within required timescales	76%	98%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 067	Percentage of child protection cases which were reviewed within required timescales	89.9%	100%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 069	Children who have experienced bullying	31%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 079	Achievement of a Level 2 qualification by the age of 19	83.0%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 080	Achievement of a Level 3 qualification by the age of 19	58.0%	-	N/A	N/A	N/A	Data reported annually.	Children & Families

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 081	Inequality gap in the achievement of a Level 3 qualification by the age of 19	32.0%	29%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	34.0%	29%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 084	Achievement of 2 or more A*- C grades in Science GCSEs or equivalent	60.4%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 086	Secondary schools judged as having good or outstanding standards of behaviour	96%	96%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 087	Secondary school persistent absence rate	5.8%		N/A	N/A	N/A	Data reported annually.	Children & Families
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	31.6%	28.20%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2	86.0%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	10.0%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 127	Self reported experience of social care users	-	Data from annual survey	N/A	N/A	N/A	Data form annual survey	Adults
NI 128	User reported measure of respect and dignity in their treatment	-	Data from annual survey	N/A	N/A	N/A	This indicator has now been deleted from the National Indicator Set with effect from 2010-11.	Adults
NI 132	Timeliness of social care assessment (all adults)	73.3%	N/A	N/A	N/A	N/A	National Indicator deleted	Adults
NI 133	Timeliness of social care packages following assessment	94.6%	N/A	N/A	N/A	N/A	National Indicator deleted	Adults
NI 147	Care leavers in suitable accommodation	95.0%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 148	Care leavers in education, employment or training	62.0%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 151	Overall Employment rate (working-age)	75.8%	78.1%	Data available Jan 2011	Data available April 2011	N/A	Data available April 2011	Regeneration
NI 152	Working age people on out of work benefits	9.4%	9.1%	6 month lag Data available Nov 2010	6 month lag Data available Jan 2011	N/A	6 month lag Data available Jan 2011	Regeneration
NI 158	% non-decent council homes	N/A	N/A	N/A	N/A	N/A	Not applicable to Cheshire East	Planning & Housing Service
NI 160	Local authority tenants' satisfaction with landlord services	N/A	N/A	N/A	N/A	N/A	Not applicable to Cheshire East	Planning & Housing Service
NI 166	Median earnings of employees in the area	£450 per week	£483 per week (5% above NW median)	N/A	N/A	N/A	Annual survey conducted by ONS	Regeneration
NI 167	Congestion – average journey time per mile during the morning peak	2 minutes 1 second (2008/09)	2 minutes 4 seconds	N/A	N/A	N/A	Annual reporting	Regeneration
NI 172	Percentage of small businesses in an area showing employment growth	Data not release until January 2011	5%	N/A	N/A	N/A	Data not release until January 2011	Regeneration
NI 173	Flows on to incapacity benefits from employment	1.7%	0.7 indicative	N/A	N/A	N/A	Lagged data	Regeneration
NI 174	Skills gaps in the current workforce reported by employers	19.9%	N/A	N/A	N/A	N/A	Annual reporting	Regeneration
NI 176	Working age people with access to employment by public transport (and other specified modes)	79.9 (2008)	79.9	N/A	N/A	N/A	Data reported annually.	Regeneration
NI 177	Local bus and light rail passenger journeys originating in the authority area	7.963 million	9m	N/A	N/A	N/A	Data reported annually.	Regeneration
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	1521.2 (estimated)	Indicator removed for 2010/11	N/A	N/A	N/A	Indicator removed for 2010/11	Treasury & Assets
NI 182	Satisfaction of business with local authority regulatory services	87%	88%	N/A	N/A	N/A	Data reported annually.	Safer & Stronger Communities
NI 183	Impact of local authority trading standards services on the fair trading environment	0.86%	0.80%	N/A	N/A	N/A	Data reported annually.	Safer & Stronger Communities
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	86%	Indicator removed for 2010/11	N/A	N/A	N/A	NI 184 has been deleted and will not be taken forward.	Safer & Stronger Communities
NI 185	CO2 reduction from local authority operations	-	N/A	N/A	N/A	N/A	-	Regeneration
NI 188	Planning to Adapt to Climate Change	Level 0	Level 1	N/A	N/A	N/A	Annual reporting	Regeneration
NI 190	Achievement in meeting standards for the control system for animal health	0.33	1.7	N/A	N/A	N/A	Data reported annually.	Safer & Stronger Communities

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
LAA 050	Increase the value of the Cheshire visitor economy (STEAM)	£0.65 billion	£0.61 billion	N/A	N/A	N/A	Annual reporting. This is a retrospective annual measure so quarterly figures not available.	Regeneration
LAA 051	Enterprise development - new social enterprises demonstrating growth after 12 months	18	30	N/A	N/A	N/A	Annual reporting	Regeneration
L 008	Percentage of invoices paid on time	80%	Continued inclusion as a local indicator under review	N/A	N/A	N/A	Deleted from Borough Treasurer & Head of Assets Service Plan in 2010/11	Treasury & Assets
L 011b	Top 5% of Earners: Ethnic Minorities (former BV 11b)	0.88%	1.6%	1.22%	-	N/A	Data reported annually.	HR & Organisational Development
L 011c	Top 5% of Earners: with a disability (former BV 11c)	0.57%	1.6%	0.56%	-	N/A	Data reported annually.	HR & Organisational Development
L 016a	Percentage of employees with a disability (former BV 16a)	0.98%	1.6%	0.99%	-	N/A	Data reported annually.	HR & Organisational Development
LAA 052 (NI 171)	New business registration rate (Crewe only)	49.6 (100% of NW figure)	53.0 or 100% of NW figure	N/A	N/A	N/A	Annual reporting	Regeneration
NI 056 (LAA 010)	Obesity in primary school age children in Year 6 (VSB0914)	-	17%	N/A	N/A	N/A	Annual data collection	Children & Families
NI 058 (LAA 011)	Emotional and behavioural health of looked after children	-	-	N/A	N/A	N/A	Annual data collection	Children & Families
NI 085a	Post 16 participation in Physics	144	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 085b	Post 16 participation in Chemistry	208	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 085c	Post 16 participation in Maths	394	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 110	Young people's participation in positive activities	62%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 112 (LAA 014)	Under 18 conception rate (VSB08)	-9.1%	115 (19.0 per 1000) (-50%)	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 115 (LAA 044)	Substance misuse by young people	9%	-	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 136	People supported to live independently through social services (all adults)	3333.64 per 100,000	N/A	N/A	N/A	N/A	National Indicator deleted	Adults
NI 163 (LAA 028)	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	73.9%	83.20%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 164 (LAA 029)	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	73.0%	61%	N/A	N/A	N/A	Data reported annually.	Children & Families
NI 171 (LAA 032)	New business registration rate	2008 start-up rate = 67.9 (136.9% of NW rate)	71.7 (135.20%)	N/A	N/A	N/A	Lagged data. 2009 outturn data published Jan 2011	Regeneration
NI 178a	Bus services running on time % of non frequent services on time	86%	86%	N/A	N/A	N/A	Data reported annually.	Regeneration
NI 178b	Bus services running on time - excess waiting time of frequent services	N/A	N/A	N/A	N/A	N/A	Not applicable to Cheshire East	Regeneration
NI 187a	% of people receiving income based benefits living in homes with a low energy efficiency rating	11%	10%	N/A	N/A	N/A	Data reported annually.	Planning & Housing Service
NI 187b	% of people receiving income based benefits living in homes with a high energy efficiency rating	19%	20%	N/A	N/A	N/A	Data reported annually.	Planning & Housing Service
NI 198a	Travel to school age 5-10 Cars (Including vans & taxis)	44.6%	44.50%	N/A	N/A	N/A	Data reported annually.	Regeneration
NI 198b	Travel to school - age 11-16 Cars (Including vans & taxis)	21.0%	20.90%	N/A	N/A	N/A	Data reported annually.	Regeneration
NI 014	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	Q4: 5.84% (2009/10 Outturn 11.02%)	<20%	-	-	-	National Indicator deleted but retained as local indicator. New CRM system will capture this information following implementation.	Policy & Performance
NI 038	Drug-related (Class A) offending	-	Subject to agreement with SCEP	-	-	-	-	Safer & Stronger Communities
NI 040	Number of drug users recorded as being in effective treatment (VSB14)	-	-	-	-	-	-	Adults
NI 048	Children killed or seriously injured in road traffic accidents	27 (Actual)	16	-	-	-	Awaiting data from Cheshire Police / Fire Service	Regeneration
NI 070	Hospital admissions caused by unintentional and deliberate injuries to children and young people (VSC29)	-	-	-	-	-	-	Children & Families
NI 071	Children Missing from Home or Care	-	-	191	-	-	-	Children & Families
NI 072	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	60.7%	63.2%	-	-	-	-	Children & Families
NI 106	Young people from low income backgrounds progressing to higher education	-	-	-	-	-	-	Children & Families

Appendix One: 2010/11 Quarter Two (Mid-Year) Performance Data

Ref	Title	Baseline (2009/10 unless specified)	2010 / 2011 Annual Target	2010/11 Q1 Actual	2010/11 Q2 Actual	Performance Assessment	2010/11 Q2 Commentary	SERVICE
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	28.5pp white other	-	-	-	-	-	Children & Families
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	5.6pp white other	-	-	-	-	-	Children & Families
NI 116	Proportion of children in poverty	-	-	-	-	-	-	Children & Families
NI 118	Take up of formal childcare by low-income working families	-	-	-	-	-	-	Children & Families
NI 122	Mortality rate from all cancers at ages under 75 (VSB03)	-	-	-	-	-	-	Health & Wellbeing
NI 124	People with a long-term condition supported to be independent and in control of their condition (VSC11)	-	-	-	-	-	-	Health & Wellbeing
NI 126	Early Access for Women to Maternity Services (VSB06)	81.14 (estimate)	-	-	-	-	-	Health & Wellbeing
NI 129	End of life care – access to appropriate care enabling people to be able to choose to die at home	2.0%	-	-	-	-	-	Adults
NI 131	Delayed transfers of care (VSC10)	-	-	-	-	-	-	Adults
NI 149	Adults in contact with secondary mental health services in settled accommodation	-	-	-	-	-	Data collated by Mental Health Trust	Adults
NI 150	Adults in contact with secondary mental health services in employment	-	-	-	-	-	Data collated by Mental Health Trust	Adults
NI 161	Number of Level 1 qualifications in literacy (including ESOL) achieved	-	-	-	-	-	-	Children & Families
NI 162	Number of Entry Level qualifications in numeracy achieved	-	-	-	-	-	-	Children & Families
NI 165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	-	-	-	-	-	-	Children & Families
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£9,643,000	-	N/A	-	-	-	Treasury & Assets
L 002a	Equality Framework for Local Government (former BV 2a)	-	-	-	-	-	-	HR & Organisational Development
LAA 036	Reported incidents of Anti Social Behaviour	17,905	17411	-	-	-	-	Safer & Stronger Communities
LAA 039	Anti social behaviour - criminal damage	4216 (11.69)	4450	-	-	-	-	Safer & Stronger Communities
NI 039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	-	-	-	-	-	-	Health & Wellbeing
NI 052b	Take up of school lunches - Secondary	38.0%	42%	-	-	-	-	Children & Families
NI 053a (LAA 056)	Prevalence of breastfeeding 6-8 weeks from birth (VSB11)	39.4%	-	-	-	-	-	Children & Families
NI 113a	% of 15-24 year olds accepting a test for Chlamydia (VSB13)	24.6%	-	-	-	-	-	Children & Families
NI 113b	Chlamydia in under 25 year olds.Positive diagnosis (VSB13)	5.9%	-	-	-	-	-	Children & Families
NI 120a (LAA 016)	All-age all cause mortality rate - Females (VSB01)	-	425	-	-	-	-	Health & Wellbeing
NI 120b (LAA 016)	All-age all cause mortality rate - Males (VSB01)	-	614	-	-	-	-	Health & Wellbeing
NI 121 (LAA 017)	Mortality rate from all circulatory diseases at ages under 75 (VSB02)	-	63.09	-	-	-	-	Health & Wellbeing
NI 123 (LAA 018)	Stopping smoking (VSB05)	-	643	-	-	-	-	Health & Wellbeing
NI 134 (LAA 046)	The number of emergency bed days per head of weighted population (VSC20)	-	-	-	-	-	-	Adults
NI 137 (LAA 048)	Healthy life expectancy at age 65 (VSC25)	-	-	-	-	-	-	Health & Wellbeing
NI 141 (LAA 022)	Percentage of vulnerable people achieving independent living	79.71%	57.7	-	-	-	-	Adults
NI 142 (LAA 023)	Percentage of vulnerable people who are supported to maintain independent living	98.89%	98.68	-	-	-	-	Adults
NI 53b (LAA 056)	% of infants whose breastfeeding status is recorded (VSB11)	95.1%	-	-	-	-	-	Children & Families

CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	15 November 2010
Report of:	Borough Solicitor
Subject/Title:	Representation on Outside Organisations
Portfolio Holder:	Councillor J Macrae (Prosperity) Councillor H Gaddum (Children and Family Services)

1.0 Report Summary

- 1.1 The report invites Cabinet to (a) appoint one of the two nominees (Councillor H Gaddum or Councillor E Howell) to the casual vacancy on the Standing Advisory Council for Religious Education (SACRE); (b) consider re-designating SACRE as a Category 2 organisation; (c) appoint Councillor D Brown to replace Councillor P Mason on Dane Housing; and (d) add the Parking and Traffic Regulations Outside London (PATROL) Adjudication Joint Committee to the list of Category 1 outside organisations and appoint Councillor J Macrae as the Council's representative.

2.0 Decision Requested

- 2.1 Cabinet is asked to –

- (a) appoint one of the two nominees (Councillor H Gaddum or Councillor E Howell) as the Council's representative to fill the casual vacancy on the Standing Advisory Council for Religious Education (SACRE);
- (b) consider re-designating SACRE as a Category 2 organisation, to which the Constitution Committee would, in future, make appointments;
- (c) appoint Councillor D Brown to Dane Housing to replace Councillor P Mason;
- (d) add the Parking and Traffic Regulations Outside London (PATROL) Adjudication Joint Committee to the list of Category 1 outside organisations; and

- (e) appoint Councillor J Macrae to PATROL as the substantive representative, and Councillor Rachel Bailey as the named substitute.

3.0 Reasons for Recommendation

- 3.1 It is important for the Council to participate as a partner in the network of outside organisations within Cheshire East, and more widely if appropriate.

4.0 Wards Affected

- 4.1 Not applicable.

5.0 Local Ward Members

- 5.1 Not applicable.

6.0 Policy Implications

- 6.1 None identified.

7.0 Financial Implications 2009/10 and beyond

- 7.1 None identified.

8.0 Legal Implications (Authorised by the Borough Solicitor)

- 8.1 Whilst membership of outside bodies carries with it the potential for personal liability for elected Members undertaking such roles as ancillary to their status as an elected Member, Cheshire East Borough Council has put in place indemnity arrangements for elected members.

9.0 Risk Management

- 9.1 None identified.

10.0 Background and Options

10.1 Categories 1 and 2 Outside Organisations

The Cabinet makes appointments to all Category 1 organisations (ie those which are regarded as top-level strategic organisations at national, regional and local level). The Constitution Committee makes appointments to Category 2 organisations.

10.2 Standing Advisory Council on Religious Education (SACRE)

At its meeting held on 3 March 2009, Cabinet appointed Councillors F Keegan (Conservative), S Jones (Liberal Democrat) and M A Martin

(Labour) to the Standing Advisory Council on Religious Education (SACRE).

Councillor Martin has resigned and the Labour Group is unable to nominate any other Councillor from within its Group.

Two nominations have been received; namely, Councillor E Howell (Liberal Democrat Group) and Councillor H Gaddum (Conservative Group).

The Outside Organisations Sub-Committee considered this matter at its first meeting which was held on 13 September 2010. Arising out of discussion of the vacancy, the Sub-Committee considered that it was not appropriate for SACRE to be designated as a Category 1 organisation (top-level strategic organisations at national, regional and local level) and agreed to recommend to Cabinet that it be re-designated as a Category 2 organisation.

Cabinet is asked to appoint to the casual vacancy, and to consider the suggested re-designation of SACRE as a Category 2 organisation.

10.3 Dane Housing

Dane Housing is a subsidiary of Plus Dane Group and it is to the Board of Dane Housing that the Council appoints.

Councillors P Mason and A Barratt are the Council's current representatives. Cabinet is asked to appoint Councillor D Brown to replace Councillor P Mason.

10.4 Parking and Traffic Regulations Outside London (PATROL) Adjudication Joint Committee

The PATROL Adjudication Joint Committee, formerly the National Parking Adjudication Service Joint Committee, has been established to enable Councils having Civil Enforcement Area Orders to exercise their functions under the Traffic Management Act 2004 and the Civil Enforcement of Parking Contraventions (England) General Regulations 2007. These functions are exercised jointly with the other councils in accordance with the requirements of Regulation 16 of the Civil Enforcement of Parking Contraventions (England) General Regulations 2007.

The Agreement that regulates the setting up of the Joint Committee provides for one representative from each constituent Council. Members of the Joint Committee need not be an "Executive Member" of their Council, but this is a matter for each Council to decide. If the nominated representative cannot attend a meeting, provision is made for a named substitute to attend in his/her place.

Cabinet is asked to include PATROL as a Category 1 organisation; to appoint Councillor Macrae as the Council's representative; and to appoint Councillor Rachel Bailey as the substitute who will attend meetings on occasions when Councillor Macrae is unavailable.

11.0 Access to Information

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

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CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	15 November 2010
Report of:	Strategic Director, Places
Subject/Title:	North West Evergreen Fund
Portfolio Holder:	Cllr Jamie Macrae, Portfolio Holder for Prosperity

1.0 Report Summary

- 1.1 This report seeks approval to establish the North West Evergreen Fund as the Urban Development Fund for the Greater Manchester, Lancashire, Cheshire and Cumbria sub-regions for the purposes of the European Commission's JESSICA initiative. An Urban Development Fund (UDF) is a fund investing in public private partnerships and other projects included in an integrated plan for urban development.
- 1.2 Earlier this year, Manchester City Council, on behalf of itself and its partners submitted a bid to establish an UDF for the North West (excluding Merseyside). The UDF, which has been named the North West Evergreen Fund, will be established by the Local Authorities in the Greater Manchester, Lancashire, Cheshire and Cumbria sub-regions.
- 1.3 Following evaluation of the bids by the European Investment Bank, it was announced in July 2010 that the Evergreen bid had been successful and the partnership had been appointed as preferred partner. Since then, the final terms of the appointment have been negotiated and this report seeks approval to the formal establishment of the UDF and Cheshire East Council becoming a member in the contracting vehicle being established to operate UDF.

2.0 Decision Requested

- a) Approve the proposal to establish the North West Evergreen Fund to act as the area's UDF in accordance with its Investment Strategy.
- b) Approval for Cheshire East Council becoming a Limited Partner in the North West Evergreen Fund Limited Partnership.
- c) Authorise the Chief Executive in consultation with the Leader to nominate from time to time, a person to act as the Council's partner representative at the Annual Partnership Meeting.
- d) Approve Cheshire East Council in becoming a Shareholder in the General Partner.
- e) Approve Cheshire East Council's annual contribution towards the operating costs of the fund.
- f) Authorise the Chief Executive and the Borough Treasurer to negotiate and approve the final terms of the agreements necessary to implement the proposals and authorise the Borough Solicitor to arrange for the execution of the final agreements on behalf of Cheshire East Council.

- g) Approve a Supplementary Revenue Estimate for £51K during 2010/11. This will be funded over the 'Invest to Save' reserve. Thereafter, the revenue costs of £25k per year will be funded from within the Places budget.

3.0 Reasons for Recommendations

- 3.1 The North West Evergreen fund is an innovative approach to securing long-term access to finance to support economic growth across the North West. The partnership between the public and private sector will balance a commercial approach with the need to invest in local areas to release the economic value in the longer-term.
- 3.2 This proposal presents an opportunity for Cheshire East to become a Limited Partner in a new venture which will provide much needed access to finance in an environment where public resources are severely limited.

4.0 Wards Affected

- 4.1 All wards across Cheshire East.

5.0 Local Ward Members

- 5.1 All Local Ward Members

6.0 Policy Implications including - Climate change - Health

- 6.1 The proposal will support the delivery of the Sustainable Community Strategy and in particular the Economic Development Strategy. The recent Government Local Growth White Paper clearly highlights the important role of alternative sources of finance to promote economic growth and the need for private-sector led approaches to funding.

7.0 Financial Implications (Authorised by the Borough Treasurer)

- 7.1 As a Limited Partner in the fund, Cheshire East Council would be committed to make an annual contribution towards the set up and operational costs of the fund. The contribution will be £51k upon establishment of the fund with an annual contribution of £25k thereafter. The annual contribution will rise annually in line with inflation.
- 7.2 There would be no financial consequences for the Capital Programme at this stage. In the future, there may be opportunities for Cheshire East Council to invest its own resources to provide match funding for projects in its area. Such match funding could be in the form of cash or land. This will clearly be dependent upon which projects are promoted and any investment would be the subject of a further Cabinet Report.
- 7.3 Under the terms of the agreement between the fund and the EIB, the fund's partners must meet the operating costs of the fund. The fund's business plan identifies an annual operating cost of £500k. The initial set up costs will also have to be met by the partners and are in the region of £1.02m.

- 7.4 As the fund serves equally AGMA and the County areas, it is proposed that these costs are met by the two groups on a 50:50 basis. Thus, the required contribution is £51k on establishment of the fund in December 2010 and thereafter, £25k per annum commencing on 1 April 2011 and continuing until the end of the fund's initial five year investment period, December 2015. At that stage, partners will have the opportunity to withdraw or, in the event that the fund is continuing, maintain their involvement.
- 7.5 There is no obligation on the partners to contribute any further funding towards the fund. However, the partnership does allow the partners, if they wish, to contribute funding by way of interest bearing loans, to be used by Evergreen as match funding to the NWUIF funds being invested in a project in its area. It is anticipated that any such arrangements would be developed on a case-by-case basis and would be subject to separate approvals within the relevant Authority.
- 7.6 Evergreen, through its Investment Manager, will also explore other options to attract investment into the fund. Possible sources of funding will include the Local Authority pension funds in the sub-regions, private developers and, in the longer term, other private sector institutions. In addition, Evergreen will seek to negotiate a senior debt facility that could be deployed alongside its investments into projects. If successful, this could secure significant additional resource into projects in the sub-region over and above the initial £60m core investment.

8.0 Legal Implications (Authorised by the Borough Solicitor)

- 8.1 The North West Evergreen Fund will operate through a Limited Partnership under the Limited Partnerships Act 1907. Each Authority will be a limited partner whose liability will be limited to its initial investment of £1.
- 8.2 As a limited partner cannot participate in the management of a limited partnership, a separate company will be established to act as General Partner that will manage the partnership's business. Each Authority will have a share in the General Partner company. The company's Board will comprise of three nominees of each of the AGMA and County Area groups together with independent Directors who may be appointed by the Board.
- 8.3 The fund will appoint from time to time, a FSA regulated entity to act as Investment Manager. This body, CB Richard Ellis will be responsible for the management and administration of the fund and will also appraise and approve investments into projects.
- 8.4 The governance arrangements will be structured to ensure that the fund engages fully with the region's public and private sector in order to maximise its potential to secure the objectives outlined in its investment strategy.

9.0 Risk Management

- 9.1 The main risk associated with this proposal is that there are no guarantees that the Evergreen Fund will be directed towards investment within Cheshire East and that the investment required to establish the fund does not result immediately in direct benefits to the Council.

- 9.2 This risk is mitigated partly through the proposed Governance arrangements which will ensure that the Council is involved in development the strategic priorities for the fund.
- 9.3 In addition to the fund's governance arrangements, it is anticipated that each partner authority will play an important role in developing projects in their own area, securing match funding and maximising opportunities to take advantage of the fund in the future.

10.0 Background and Options

- 10.1 JESSICA (Joint European Support for Sustainable Investment in City Areas) is a European funding mechanism to promote investment in urban development projects. A North West JESSICA Holding Fund was established by the North West Development Agency in December 2009 utilising £50m of ERDF resources from the North West Operational Programme. This North West Urban Investment Fund (NWUIF) will oversee the investment of the European and matched resources in projects in the region via two urban development funds (UDF's); one established for Merseyside, the other for the rest of the North West.
- 10.2 The Evergreen fund has been appointed to act as the UDF for the rest of the North West and the NWUIF has allocated £30m of funding to this UDF comprising £20m ERDF and £10m of Single Performance money. Of this funding, £10m of the ERDF money has been ring-fenced for Greater Manchester and £10m has been ring-fenced for Cheshire, Cumbria and Lancashire sub-regions. The Single Programme Money is available to be invested across the Evergreen area.
- 10.3 The NWUIF has appointed the European Investment Bank to act as it agent administering the fund which will be regulated by the terms of an Operational Agreement between the bank and the fund. The terms of the agreement reflect the requirements of the JESSICA initiative including the EU rules governing the management of the European Regional Development Fund and the regional priorities identified for the North West in the NWDA's North West Operational Plan (NWOP). It will be a requirement as part of the management of the fund's operation that the ERDF requirements are observed, including the need to secure match funding and the NWDA's output targets are met in relation to the regeneration of Strategic Sites and creation of employment opportunities.
- 10.4 *The North West Evergreen Fund*
The Fund will be constituted as a Limited Partnership under the Limited Partnerships Act 1907. Each Authority will be a limited partner whose liability will be limited to its initial investment of £1. The partnership will be regulated by the Financial Services and Markets Act 2000 and must appoint a FSA registered body to act as Investment Manager. As part of the bid proposals, CB Richard Ellis will initially perform this function with the intention that this role will be competitively procured from time to time during the fund's operation.
- 10.5 The fund will initially be a loan fund providing senior and mezzanine debt finance. This reflects the EIB's requirements that the funding is consistent with the State aid rules. However, the NWDA, under the guidance of the EIB, has made a submission to the European Commission which, if successful, would considerably widen the nature of the JESSICA interventions to include the provision of guarantees and equity investments.

- 10.6 It is important to note that Evergreen investment is not a form of Gap Funding. Projects selected for investment by the Fund must be capable of making a commercial return so that the debt is eventually repaid and the monies recycled for future investment. This does not preclude projects which already have an element of gap funding as part of their funding package simple that JESSICA cannot be used as gap.
- 10.7 The size of the Evergreen Fund will initially be £60m, comprising of the NWUIF contribution and match funding which, spread across the four sub-regions, is likely to make a significant, yet small contribution towards future regeneration projects. The long term vision for Evergreen is, however, much more ambitious with the fund forming the cornerstone of a much wider investment fund or funds, attracting private and public investment to projects across the area. Initially, the fund will have to invest so as to secure both a return on its investment and comply with the ERDF rules and requirements. However, once the first wave of investments are returned to the fund, subsequent investments can be guided by a wider investment strategy, providing Evergreen with the potential to significantly expand its scope beyond its initial area of activity.
- 10.8 The potential of the fund to attract additional investment is demonstrated by the commitment in principle of the Greater Manchester and Lancashire County Pension Funds to each invest up to £50m on the projects through the fund. Initial discussions with potential partners funders have also secured an in principle discussions of a debt facility up to £300m to complement Evergreen's investments into projects. Taken together with the core funding, this illustrates how the fund has the potential to generate a funding capacity in the North West of more than £350m.
- 10.9 Investment Strategy
The Evergreen investment strategy aims to first supply the ERDF and Single Programme money towards eligible schemes, securing the outputs and objectives of the North West Operational Programme established by the NWDA. The returns on these initial investments will then be recycled into new regeneration schemes with the aim of optimising the economic and regeneration benefits in the sub-regions, complementing and enhancing the availability of existing private funding wherever possible.
- 10.10 The fund will invest initially by way of senior and mezzanine debt finance although, subject to clarification of the State Aid Rules, will also seek to invest in other products including equity and loan guarantees in the future. The rate of interest, security and other terms and conditions of loans to projects will be determined independently in accordance with the investment industry practice.
- 10.11 The foundation of Evergreen's investment strategy is rooted in the region's Future: North West framework vision for the future where:

'quality of life for the people of the North West will be excellent and the area will become more prosperous, more equitable and produce less carbon; by 2030, it will be a better place to live, learn, work, visit and invest'.
- 10.12 This framework reflects the sub-regional strategies including the Greater Manchester Strategy that was informed by the Manchester Independent Economic Review (MIER), and the sub-regional strategies of Cumbria, Lancashire and Cheshire & Warrington. Together, these strategies, and their successors will comprise the Integrated Plans for Sustainable Urban Development that will guide the Investment Strategy of the fund. The priority areas of investment for the fund will include:

- Creating a high employment region – Evergreen will invest in projects that will create the conditions for businesses to grow and to attract inward investment into the sub-regions.
- Investing in science research and innovation – by investing in this sector, Evergreen will support growth and contribute to maintaining the region's strong tradition of leadership in this sector.
- Building on the region's strengths in culture and media – investing in this sector to enhance the region's strength in this sector including development and enhancing growth in digital/new media sectors.
- Supporting strong and diverse town centres – to maintain and enhance the existing centres ensuring they remain key assets to the region with the potential for high density sustainable development securing the key service functions for the local communities they serve.
- Promoting a stronger and more sustainable industrial base – diversifying the business base, supporting existing successful companies and helping create more businesses of the future.
- Ensuring sustainable sites are ready for development – supporting remediation of brownfields sites ensuring they are available for development, allowing further growth to be created.

10.13 The Investment Manager will be responsible for delivering the fund's Investment Strategy. CB Richard Ellis is currently developing a robust project selection, risk management and pricing methodology that will allow suitable projects to be identified and brought forward for investment. This will be supported by the fund's governance arrangements that will ensure the partners are provided with regular updates as to the fund's performance ensuring full engagement across the sub-regions.

10.14 Governance

The fund will be established as a Limited Partnership with the Local Authorities each becoming limited partners. Under this structure, the liability of the limited partners for the partnerships debts is limited to their contribution which in this case will be a nominal £1. As a limited partner cannot participate in the management of a limited partnership, a separate company will be established to act as General Partner that will manage the partnership's business. Each Authority will have a share in the General Partner company. The company's Board will comprise of three nominees of each of the AGMA and County Area groups together with independent Directors who may be appointed by the Board.

10.15 The fund will appoint from time to time, a FSA regulated entity to act as Investment Manager. This body, CB Richard Ellis will be responsible for the management and administration of the fund and will also appraise and approve investments into projects.

10.16 The governance arrangements will be structured to ensure that the fund engages fully with the region's public and private sector in order to maximise its potential to secure the objectives outlined in its investment strategy. The arrangements will include:

- The establishment of a member-led strategic panel to oversee the future development of the fund's Investment Strategy and the performance of the fund against these targets.
- Quarterly reporting by the fund's Investment Manager of its performance against the targets in the Investment Strategy.

- Partner engagement through their nominees at formal partnership and General Partner Board Meetings
- Private sector engagement through an advisory body that will be made up of industry professionals and developers from the region's private sector to support and engage with the Investment Manager through the identification and appraisal of projects.

10.17 In addition to the fund's governance arrangements, it is anticipated that each partner authority will play an important role in developing projects in their own area, securing match funding and maximising opportunities to take advantage of the fund in the future. The fund will encourage the establishment of sub-regional structures to enable partner authorities to identify and bring forward suitable projects for consideration by the fund in the future.

11.0 Next Steps

11.1 The parties are currently negotiating the final terms of the EIB Operational Agreement and other key agreements, including the appointment of CB Richard Ellis as Investment Managers with the aim of completing the agreements and establishing the fund before the end of December 2010.

11.2 In order to ensure the Limited Partnership is established and registered in time to achieve this target, a limited partnership has been established with Manchester City Council and Lancashire County Council as its initial partners which will be expanded to include all the Local Authority partners prior to establishing the fund. The remaining authorities will then be able to join the partnership by executing a Deed of Accession which has been prepared by Eversheds on behalf of all partners.

11.3 It is therefore a requirement of the fund that all the partner authorities have secure the necessary approvals prior to this date in order to allow the project to proceed.

11.4 Once established, it is anticipated that the fund will make its first investments into projects in the first three months of 2011. Thereafter, it will actively pursue further opportunities to invest with the aim that the first wave of investments is completed as soon as possible and no later than the deadline in the EIB agreement of December 2014.

12.0 Access to Information

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

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