

CHESHIRE EAST COUNCIL

REPORT TO: CABINET

Date of Meeting:	14 February 2011
Report of:	Head of Policy and Performance
Subject/Title:	2010/11 Quarter Three Performance Report
Portfolio Holder:	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 performance during the first nine months of 2010/11.
- 1.2 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.

2.0 Decision Requested

- 2.1 To note successes achieved during the first nine months of 2010/11 and consider issues raised in relation to underperformance against targets and how these will be addressed.

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 underperformance. 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.

4.0 Wards Affected

- 4.1 All

5.0 Local Ward Members

- 5.1 All

6.0 Policy Implications including – Carbon Reduction, Health

- 6.1 Performance management supports delivery of all key Council policies including carbon reduction and health.

7.0 Financial Implications 2010/11 and beyond (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-making and the public are to be assured of adequate progress against declared plans and targets.

9.0 Risk Management

- 9.1 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 as part of the 2011/12 service planning process.

10.0 Access to Information

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

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2010/11 Quarter Three Performance Report – 14th February 2011
Head of Policy & Performance

1.0 QUARTER THREE PERFORMANCE UPDATE

- 1.0.1 This section provides a high level summary of the key performance headlines at the end of the third quarter of 2010/11.
- 1.0.2 During the third quarter of 2010/11, the Performance & Partnerships Team have centrally monitored 232 measures, comprising the National Indicator Set, supporting part-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 three are:

Performance Assessment	Number
Green	12
Amber	8
Red	16
Not Applicable (data lagged)	11
Data Not Reported (where an update would be expected)	3
Total	50

Detailed data can be found in background papers, and key headlines are reported for each service area in Section 2.0 of this report.

1.1 Performance & Monitoring System

During the third quarter, the Performance & Partnerships Team have integrated a new electronic Monitoring and Performance System (MAPS) across services.

The system has been pre-populated with a five percent tolerance against the targets set by service areas, meaning that the system assigns a 'red' assessment to performance data 5% (or more) short of the target, an 'amber' assessment to data within 5% of the target, and a 'green' assessment to data performing on or above target.

The Team will work with service areas to further develop measure-specific tolerances to support individual targets for 2011/12.

1.2 Service Planning Process 2011/12

The service planning process for 2011/12 was outlined to Senior Management in December, with supporting workshops scheduled in the New Year to support and enable officers to complete service plans for the year ahead by

the end of March 2011. Workshops will encompass the roll-out of the process, measure-setting, risk management and workforce development.

To strengthen the link between the Council's Corporate Plan and individual service objectives, for 2011/12, each 'Directorate' will develop a series of 'Directorate Objectives'. Once 'Directorate Objectives' have been agreed, services will then review and agree the 'Service Objectives' and measures which will support their delivery.

Once agreed and adopted, service plans and their supporting measures will inform the performance reporting process in 2011/12 to ensure the Council further improves the 'Golden Thread' between its high-level corporate objectives and operational measures. These structures will then be uploaded into the MAPS to support the 2011/12 performance reporting process.

1.3 Single Data List

Following on from the October announcement regarding the end of the statutory obligation to report on the National Indicator Set, Communities and Local Government made available a first draft of the Single Data List in December. The Single Data List outlines all statutory data which central government proposes to receive from local government with effect from April 2011.

The Partnerships and Performance Team will work with colleagues across the service areas to collate a corporate response to the consultation on the Single Data List, due for submission in February 2011, and will ensure that finalised data is captured, where appropriate, within the Service Planning process for 2011/12.

1.4 Member Challenge Sessions

As part of the quarter two performance reporting process, a cycle of Performance Challenge sessions were introduced to discuss performance against 2010/11 corporate, service and delivery plans. The sessions took the form of individual quarterly discussions between each Portfolio Holder, the Performance and Capacity Portfolio Holder, the Policy & Performance Manager and the relevant Director/Head of Service. The process enabled the Council to further improve focus on corporate performance improvement as part of the quarterly performance reporting cycle.

The inaugural meetings were used as an opportunity to review existing measures (derived from the National Indicator Set) supporting the 2010/11 service plans, the most recent performance data and commentary, and provide an opportunity for any emerging performance issues to be raised and escalated where appropriate.

The key message derived from quarter two meetings was a need for more local data to support the decision-making process at a local level. The Performance and Partnerships team will engage with partners to ensure that additional data is sought where available and integrated into the new Monitoring and Performance System.

1.5 Quality of Life Survey

In quarter three, Cheshire East undertook a Quality of Life (QOL) Survey, providing an opportunity to engage with our communities following the removal of the statutory need to conduct a Place Survey. The response window closed in December 2010, and finalised results will be available from the end of January 2011.

2.0 PERFORMANCE SUMMARY BY SERVICE AREA

2.1 Children & Families

2.1.1 Actions in place to enable improved performance and efficiency

- Working with partners, Children & Families held three events in November to determine future plans and priorities for partnership working. These priorities will form the basis for a new Children and Young People's Plan running from 2011 to 2014. Nearly 200 key staff and partners, including children and young people, attended at least one of the events. Each event demonstrated a partnership approach to developing future priorities and plans across Children's Services based on need.

2.1.2 Assessment and Inspections

- The recently received annual assessment of Children's Services, derived from the overall performance profile of the quality of services, has judged Cheshire East as 'performing well'. The majority of services, settings and institutions inspected by Ofsted are 'good' or better.
- Three inspections have taken place in our two Children's Homes – Broad Street and Claremont Ave. All three judgements were 'good' with the last inspection in Broad Street being judged as good with outstanding features. These two homes replaced facilities previously judged as 'inadequate'.
- The Ofsted inspection of adoption services took place in December 2010. The overall judgement was good with outstanding features. This was the first full inspection for Cheshire East and was a positive outcome for the new service.

2.1.3 Redesigning services to ensure needs are identified early

- **Initial assessment of children's social care signed off by managers within 10 days** (NI 59) – as at November 2010, we were not reaching our target of 81% and performance stood at 68%.
- **Percentage of referrals to children's social care going on to initial assessments** (NI 68) has slightly increased from Q2, but is still considerably short of our target of 85%. To address these shortfalls in performance, changes to structures and in particular the development of the new Children's Assessment Team (CAT) on the 15 December, will help to improve this situation at Q4 reporting. This approach will also improve the appropriate handling of incoming contacts that do not require children's Social Care involvement. The new CAT team has a significant role in promoting the appropriate use of the Common Assessment Framework (CAF) and single agency responses.
- **Duration on the child protection register (2+ years)** (NI 64) – it is positive to report that the Q3 data of 2.6% is significantly below the target of 10% for 2009-10. The purpose of this indicator is to ensure that changes within the

family to protect children are working toward specified outcomes within appropriate timescales, so that children with plans are not left at risk to drift. Ideally this indicator needs to be considered in conjunction with the numbers of children who are subject to plans for a second or subsequent time to ensure that, in having a low figure against this indicator, children are not also being hastened through the safeguarding process before the changes have been fully implemented. The performance of 2.6% for Q3 is within the optimum band (below 10%) and within target.

The conference chairs closely monitor and track any child who has been subject of a plan for 18 months or more to ensure that the plan is active, services are being provided and that there is no drift. There is also a more formal route through to the Children In Need process to ensure that the child continues to remain at the centre of multi-agency work after they cease to become subject of a plan. The return for this quarter has continued the pattern from the last quarter, and is a reflection of a much more 'managed' and scrutinised system and is higher than the performance of our statistical neighbours.

- **Child Protection Cases reviewed in timescale** (NI 67) – the target for 2010-11 is 100%. Performance in Quarter 2 dropped to 88%, but by the end of Quarter 3, this rate had improved to 96%.

2.1.4 Raise standards and narrow gaps in learning outcomes

- **Reduction in number of primary schools judged as requiring special measures and improvement in time taken to come out of the category** (NI 89a) – the single school in this Ofsted category was removed from this category during Quarter 3. It is pleasing that this removal has been within an extremely short time, with the school receiving a good judgement overall.
- **Secondary School persistent absence rate** (NI 87) – this indicator relates to pupils who miss 64 sessions or more per year. The recently confirmed rate of 4.2% for 2009-10 compares very positively to the agreed target of 5.2%.
- **Achievement at level 4 or above in both English and Maths at Key Stage 2** (NI 73) – this is an annual return but the service now includes projected outturn so that there is the ability to influence final outturn at an earlier stage. The collected data from schools shows currently that the projected rate for this indicator is 82.8% compared to an outturn last year of 80%.

2.1.5 Ensure young people develop the appropriate skills to enter adulthood and the world of work

- **16 to 18 year olds who are not in education, employment or training (NEET)** (NI 117) – although there has been a fall in NEET from Quarter 2 to 3 of close to 1% to 5.9%, the overall trend within year is well above the target of 4.1% reflecting the continuing difficulties relating to employment opportunities.

2.2 Adult, Community Health & Wellbeing Services

2.2.1 Assessment and Inspections

- In the Care Quality Commission (CQC)'s Annual Performance Assessment report, Cheshire East Directorate for Adults, Community and Health & Wellbeing was assessed as 'Performing Well' overall, supporting the self-declaration that Cheshire East was required to make. In respect of leadership and use of resources (which are not scored), CQC noted, 'clear and effective

leadership that is driving forward the transformation agenda' and that 'the transformation agenda has led to demonstrable efficiencies during the year'.

2.2.2 Key activities reported in the third quarter include:

- **Independence for older people through rehabilitation/ intermediate care** (NI 125) – performance has dipped from 88% in quarter two to 78% in the third quarter. The Council is working with NHS colleagues to look at the process to work towards achieving our target of 82%, and predicts hitting target by year-end.
- **Social care clients receiving direct payments and individual budget support** (NI 130) – 2010/11 year end performance is currently projected at around 40%. Although behind our stretching target of 60%, Cheshire East are performing significantly better than comparator authorities and the England average for 2009/10 (13%), and predicts an 'amber' rating at year-end.
- **Timeliness of social care assessment (all adults)** (NI 132) - performance of 74.4% (against a target of 88%) has slightly improved since quarter two. Feedback from teams suggests that there is not a real performance issue of assessments not being completed to timescales. Data quality issues affecting the indicator have been investigated by Team Support Officers and remedial action to correct records is being taken. Predicted to hit target at year-end.

2.3 Environment

2.3.1 Design and build two waste transfer stations in support of the PFI project (NI 191, 192, 193) - Cheshire's unitary councils are seeking Judicial Review against the Government's decision to withdraw over £100 million of PFI support for the scheme to dispose of Cheshire's household waste. It is thought that the authorities' legal advisors will apply to the High Court for permission to issue Judicial Review proceedings. To date the two councils have spent over £4.5m on a lengthy procurement process, inherited by the legacy County Council, which led to the appointment of Viridor as the provisional preferred bidder.

2.4 Safer & Stronger

2.4.1 Improve the public realm and promote environmental sustainability

- (NI 194) - Two consultations are underway, asking people in Cheshire East for their views on the quality of the air they breathe. The draft Air Quality Action Plan identifies the measures aimed at improving air quality in seven Air Quality management areas within the borough. Monitoring has shown that these areas have levels of nitrogen dioxide above air quality targets, linked to pollution from transport. The areas covered within the action plan are as follows:
 - Section one of the plan deals with general measures that can be taken to improve air quality across Cheshire East.
 - Section two looks at measures specific to each of the seven areas.
- **To reduce the incidence of crime and the fear of crime** (NI 15, 16, 20, 28, 29, LAA 036 & 039) – All performance measures contributing to the reduction of crime and perception of crime are performing well, either achieving or exceeding set targets.

2.5 Planning & Housing

2.5.1 Provide sufficient, decent, accessible and appropriate supply of housing

- The Audit Commission have published their conclusions from the recent Strategic Housing inspection of Cheshire East. They described the services provided by the Council as 'fair' and having 'promising' prospects for improvement.
- (NI 155, 156) The number of affordable homes delivered is far short of the 2010/11 target of 379 and at the end of quarter two sits at 176. Schemes which were due for completion during the year will now complete in 2011/12. The number of households living in temporary accommodation increased during the third quarter as a result of cold weather.
- **Better, efficient and inclusive service**
(NI 157) – Performance has deteriorated in relation to processing of major, minor and other types of planning applications when quarter three performance is compared to quarter two. Because of this downward trend, Cheshire East is no longer on track to achieve its 2010/11 target.

2.6 Regeneration

2.6.1 Local Transport Plan (LTP3)

- The Council has worked with partners to draw up a comprehensive Local Transport Plan (LTP) strategy which aims to tie in with the local authority area's Sustainable Community Strategy and wider ambitions for the area. The successful first round of consultation has informed and shaped the Council's LTP priority policies ensuring a sustainable future and creating conditions for business growth, while tackling carbon emissions in Cheshire East. The second phase of the consultation process will be asking for the public's views on the draft implementation plan to support the priorities over the next four years.
- **Ensure delivery of the Economic Development Strategy**
(NI 152, 153, 173) – Measures supporting delivery of this service objective continue to under-perform compared to target. The Recession Task group continue to address actions as detailed in the recession action plan.
- **Deliver spatial priorities for Economic Development**
(NI 153, NI 171, NI 172, NI 173, NI 174, LAA 052) - The Council has been given the go-ahead to move forward with the regeneration of Crewe and the revitalisation of Macclesfield. Over the past year, consultants appointed to advise the Council, working with key stakeholders, have identified what they believe needs to be done to 'unlock' the huge potential of Crewe town centre and surrounding area and turn it into a leading player in Britain's 21st century economy. This vision will be called 'All Change for Crewe'. The Macclesfield Masterplan focuses on the town centre and the potential of the South Macclesfield Development Area (SMDA), located between Congleton Road and London Road. It also focuses on the wider heritage, economic, leisure and transport needs for the town.

2.7 Performance & Capacity

2.7.1 Key activities reported by the Treasury & Assets service in the third quarter include:

- **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events** (NI 181) – 20 days against a target of 14 during the third quarter; a further decrease since our first quarter result of 16.9 days. Overtime and agency staff are being used to tackle the backlog of 7,816 claims, and processes to deal with urgent claims have been put in place to reduce the impact on highest priority claimants.
- Percentage of Council Tax and Non-domestic Rates collected (former BV 009 and BV 010) are marginally below target, but projections indicate the Council will improve during the final quarter to achieve target. Council Tax collection stands at 86.70% (mid-year target of 87%). Non-domestic Rates is at 87.10% (mid-year target of 87.50%).

2.7.2 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 second quarter stood at 3.52 days during quarter two against a target of 4.5 days. Benchmark data indicates that Cheshire East remains within the threshold of top quartile authorities for this measure.
- Progress has been made in increasing the **top 5% of earners (female)** (former BV 011b) – this has risen from 53.42% 2009/10 outturn to 55.81% during the second quarter.