

2009/10 Performance Report – 14<sup>th</sup> June 2010  
Head of Policy and Performance

1.0 Purpose

- 1.1 The report summarises the key performance outcomes in terms of successes, achievements, areas for improvement and an assessment of performance indicators for the local area agreement and national and local indicators.
- 1.2 The Appendices contain detailed performance commentaries in the key areas of front line delivery. In addition Appendix B contains all of the performance indicators monitored for 2009/10 and an assessment of achievement based on a red, amber, green scoring method with a brief comment on each.
- 1.3 The report enables Members to gain a picture of overall performance across the Council; areas of commendable performance and areas where more focus is required. It also provides a position statement in order to build on the current performance and drive forward improvements across the range of priorities within our sustainable community strategy and corporate plan.

2.0 Overview of Performance in 2009/10.

- 2.1 The setting up of Cheshire East Council, maintaining and improving services and finding new and better ways of serving our community was a significant challenge in 2009/10.
- 2.2 Cheshire East inherited a set of local area agreement indicators originally negotiated for Cheshire County Council and since refreshed for Cheshire East with Government Office North West (GONW) consisting of a total of 48 indicators of which 34 contribute to the assessment dictating whether a Performance Reward Grant (PRG) is payable in 2010/11.
- 2.3 At the beginning of 2009/10 the Authority agreed a set of performance indicators in addition to the LAA indicators based on the national indicator set with some local adaptation. In total this equates to over 200 indicators across the range of Council priorities and services.
- 2.4 Performance against the indicators is reported quarterly and each one given a rating to denote its achievement status. A red, amber or green score is given to reflect likely achievement with red indicating that the target will under achieve by over 10%.
- 2.5 The LAA indicators are reported to the LSP Executive as their achievement depends on the successes of the partnership arrangements. The PRG payable to the partnership is based on a percentage of the Council's net

budget and for the current year this amounts to £2.13m. It is paid as 72% revenue and 28% capital. Any payments will be made in two parts; in 2011-12 and 2012-13. Projections for the likely achievement in 2010/11 are currently being calculated and are being discussed with the LSP.

## 2.6 Overall LAA achievement status

**Table 1**

	Designated and non designated Indicators or part indicators	%
Total no. of whole or part indicators	48	100
Place Survey/no data *	7	14
Green	20	42
Amber	13	27
Red	8	17

## 2.7 Non LAA PI achievement status

**Table 2**

	National and Local Performance indicators	%
Total no. of indicators	168	100
Place Survey/no data *	54	32
Green	59	35
Amber	31	19
Red	24	14

[\* Some indicators are dependent on survey data that is bi-annual, some report in line with academic years or other reporting periods. Where there is no definitive data a comment has still been made on performance within the detailed appendices and the performance considered in providing the summary information]

- 2.8 The full set of performance indicators showing 2009/10 achievement, previous year comparators and a comment on performance is shown in Appendix B. This is being used by officers to challenge performance and to build on the indicators for use in 2010/11 and beyond, aligning service plans and the new Corporate Plan to the Performance reporting arrangements.

- 2.9 More detailed comparisons against benchmarks are used by officers and a performance score card approach used to assess achievement. These are available on request.

### **3.0 Performance Achievements - Key Council Services & Indicators**

This section covers each of our main priority areas highlighting overall performance issues. Appendix A (1 – 7) provides more information on performance in each key service area including the challenges going forward.

#### **3.1 Children and Young People Services**

- 3.1.1 Actual and predicted performance against the main indicators continue to indicate that children's services in Cheshire East generally perform well. The latest rating from OFSTED is "good" and a number of initiatives during the year have led to improvements. For example:

- the opening of a new Community High School in Crewe removing a significant number of surplus school places;
- successful pilot of 10 hour free childcare for most disadvantaged 2 year olds;
- closure of two inadequate children's homes and opening of two smaller provisions;
- increase in percentage of parents securing their first preference school,
- increasing the number of schools and early years settings rated as "good or better",
- successfully transferring post 16 funding responsibilities from the Learning and Skills Council
- a concentration on reviewing child protection cases
- an improved position in relation to reducing the number of young people entering the youth justice system.

- 3.1.2 Of the 82 indicators within Children's services there are 11 areas causing concern.

- The gap between looked after children's achievement compared to the average in Cheshire East (although this is based on low numbers);
- Progress toward narrowing the gap in achievement between those accessing free school meals and the average in Cheshire East
- Under 18 conception rate
- The number of 16 – 19 year olds who are not in education, employment or training (NEETs) including young offenders. Performance is strong against comparable areas but the target has not been reached, reflecting the affects of the recession.
- Tackling childhood obesity

- Achieving the target for referrals to children's social care going on to initial assessment

Actions are in place to tackle these issues and further developed in the service and team plans for this area of the Council and with its partners.

Further information is provided in Appendix A (1) and Appendix B

## **3.2 Adult Services**

- 3.2.1 Overall performance across this area is strong, evidenced by the achievement of indicators relating to achieving independence and NI 130 (Social care clients receiving self directed support). This NI is closely linked with the personalisation agenda which Cheshire East has adopted with a review of the whole Service and the results are a positive illustrative of the progress made towards achieving the government's targets for personalisation. Achievement on PIs relating to timeliness of social care assessments and packages is also positive.

Further examples of successes are:

- All adult services registered with the Care Quality Commission have either retained or improved on their good or excellent status;
- A community support centre in Crewe (Lincoln House) is receiving a face lift and extension to improve facilities and enhance services for people with dementia
- All planned Extra Care housing schemes are now opened and occupied.
- A Cheshire East Learning Disability Partnership has been put in place
- Domestic Abuse "Achieving more through partnerships" initiative has been commended regionally.

- 3.2.2 The main area of concern is the non achievement of NI 135 (and LAA indicator). This relates to the percentage of carers receiving needs assessments. For 08/09 the outturn was 46% and the target 48%. The data collection methodology has changed and this is no longer an accurate target. Performance in 2009/10 shows 15% achievement. Comparators score mainly between 20-30% outturn. The longer term issue is being addressed through the social care redesign process. The completion of carer data recording has been discussed with operational and the need to complete electronic records.

- 3.2.3 A further two areas of performance are being actively addressed:

**NI 145** Adults with Learning Difficulties in settled accommodation - This indicator has not achieved the target score, partly due to recording issues which are being addressed and partly due to the backlog of LD reviews to be completed, this is being addressed through LD Task Team.

**NI 146** Adults with learning disabilities in employment. Work to establish Supported Employment Service (SES) reviews to capture data for this NI within the client record system continues, data for the NI has included that entered on the SES spreadsheet. Not all the cohort (62) have been included because not all of them have been reviewed. Further work to clarify data recording will be done in 10/11 as will work to improve the Learning Disability (LD) review backlog via the LD Task Team.

Further information is provided in Appendix A (2) and Appendix B.

### 3.3 Health and Well Being

3.3.1 Of the fifteen indicators in this area a number have no data available yet as the information is based on annual survey information. Of the 6 LAA indicators those relating to participation in Leisure and mortality rates from circulatory diseases and stopping smoking are on track to achieve. Those relating to all age mortality are “amber.” This is because the year on year decline in cancer rates has slowed.

3.3.2 Participation in volunteering and sport and active recreation are both high in Cheshire East against benchmarks. In addition use of libraries and satisfaction with libraries are both high against national benchmarks.

Other notable performance issues in this area are:

- A 27% increase in children and young people swimming and an 89% increase in people over 60 swimming as a result of the free swimming scheme. Cheshire East is ranked 11<sup>th</sup> out of 253 participating authorities.
- A successful grant bid for £84k to provide safe cycling for children
- The Queen’s Park lottery funded refurbishment
- Six parks receiving or reaffirming their green flag status.
- Nearly 4000 children taking part in the Summer reading challenge; an increase of 38%.

3.3.3 Addressing health inequalities and health improvement are priority areas for the Council and also for the Local Strategic Partnership. Over the last year the Council has worked with partners, particularly the Primary Care Trust, to deliver targeted health improvement services. This has included smoking cessation work, improving diet, increasing breastfeeding, and a range of activities and projects to increase sport and physical activity. In addition, successful work has been undertaken to address alcohol misuse including a marketing campaign, backed by Robinson’s brewery and piloted in the Travellers Rest pub in Macclesfield and the Horseshoe Pub in Crewe, encouraging drinkers to have a “wind down” hour at the end of the evening where they choose a non-alcoholic drink.

- 3.3.4 Extensive work has been done during 2009/10 to fully understand the health issues across Cheshire East. This has included the Joint Strategic Needs Assessment which is now hosted on the Council's website, a detailed audit of all health-related services across Cheshire East Council and partners, and a detailed analysis of health issues for each of the 7 Local Area Partnerships, currently being presented to each group. This assessment will be used to inform a new health inequalities strategy for Cheshire East in 2010, and to ensure services continue to be targeted at the areas of high need.

Further information is provided at Appendix A (3) and in Appendix B

### 3.4 Safer Communities

- 3.4.1 Achievement in this area has been generally strong and most indicators are green. Some key data is dependent on the Place Survey which relates to perceptions of crime and opinion. This is also being addressed alongside actions to actually reduce crime and anti-social behaviour. Targets and indicators relating to knife crime, gun crime, domestic violence (reporting and incidents), anti-social behaviour (reporting and criminal damage), all fire related indicators, offender accommodation and employment, food premises and business satisfaction have all been achieved and in some cases exceeded e.g. fire related indicators.

It is worth highlighting the achievements in relation to incidents of anti-social behaviour which have fallen from 19,292 in 2008/09 to 17,905 against a target of 18,327.

- 3.4.2 Areas that are slightly under achieving relate to Serious crime (125 against a target of 109). This remains top quartile performance and concerted effort remains in this area. Although the adult re-offending rate target was slightly below target (NI 18) the prolific and priority offenders' scheme is performing well over target and is considered to be one of the best within the region. The alcohol related arrest target has not been met but funding and an action plan are in place to address this which began in quarter 3.
- 3.4.3 A significant achievement during 2009/10 was the harmonisation of the former Congleton BC car parking arrangements. Cheshire East Council inherited a number of operational and strategic anomalies concerning the management of both on and off street car parking.

During the first year we started to resolve the exceptions in the former Congleton Borough Council area by implementing an Off-street Control Order and taking on Civil Enforcement Powers for On-street restrictions. This ensures the whole of the Cheshire East Borough is now covered by the appropriate Orders under the Traffic Management Act 2004.

3.4.4 Other notable performance outcomes are:

- Police accreditation of the community safety wardens (accredited person's certificate)
- A leading Authority for doorstep crime initiatives including 24/7 rapid response rota and creation of no cold calling zones.
- Creation of air quality management areas (AQMA)

Further details are contained in Appendix A (4) and in Appendix B.

### 3.5 Regeneration/Economy

3.5.1 This is the highest risk area in terms of non achievement of LAA targets based on 2009/10 performance. There are five "red" areas relating to LAA:

- Social enterprise development
- People killed or seriously injured in road traffic accidents
- Working age population claiming out of work benefits
- Principal Roads where maintenance should be considered
- Non Principal Roads where maintenance should be considered

Clearly there is a link with the recession and Cheshire East has fared better than many areas. The target for social enterprise development was stretching and performance was an improvement on 2008/09 but fell short of the target (18 versus 28). The claiming of benefits percentage has risen since 2008/09 from 25.3 to 28.3; the target was a reduction to 25.6%.

The performance against the road safety indicator is an issue relating to target setting. The number of people killed or seriously injured has fallen from 311 in 2008/09 to 262 but the targets are based on a reduction from a base line several years ago making it impossible to achieve this target.

Road condition and level of maintenance has been affected by the adverse weather conditions and the targets for principal and non principal roads have either continued at the base line or slightly deteriorated. Resources have, by necessity, been diverted to reactive rather than preventative maintenance e.g. patching and filling pot holes.

3.5.2 There are, however, a number of notable successes. The PI relating to increasing the visitor economy has exceeded the target as well as new business registration rates. In addition congestion indicators and bus services running on time were achieved. Access to key services have been achieved including access to health care and employment.

Other notable successes during 2009/10 are the recession mitigation plan, which has received widespread recognition and the significant progress

made in developing the long term visions for Crewe and Macclesfield town centres.

- 3.5.3 The Council is developing a strong strategy to deliver against climate change aiming to reduce carbon emissions and ensure the council is providing appropriate leadership. The indicator (NI188) relating to this was not achieved for 2009/10 as we are in the initial stages of developing our action plan. An action plan is now in place and the indicator is expected to move to amber/green during 2010/11.

Further details are provided in Appendix A (5) and Appendix B

### 3.6 Planning and Policy

- 3.6.1 Of the indicators within this area nine indicators have been achieved and 3 have not been achieved

Of particular note is the achievement of the housing targets – NIs 154, 155 and 156. This has been achieved by a very significant focus on housing as a key priority for Cheshire East. In the context of the economic conditions this achievement is notable and commendable. Housing Associations have been a key partner in this achievement. However, this good work needs to continue and develop if we are to address the housing needs of the Borough.

- 3.6.2 Performance on the processing of planning application continues to be an issue. This relates particularly to major planning applications. The year end outturn is 57.6% processed within 13 weeks. Whilst this is close to the target of 60%, the top quartile performance in 2008/09 was 89% which indicates a considerable improvement is required. Minor applications met the target of 65% (at 79%). However, top quartile performance is 86% for this indicator. There is an upward trend in performance and the inherited position was low performing. The service continues to be a focus for improvement activity with an acknowledgement that applications already in the system will mean it will take several months before the overall figure rises to much better levels.

- 3.6.3 Other successes during the year have been the launch of the Cheshire East choice based letting system for allocation of housing. This has been an example of strong partnership working providing more choice for existing and prospective tenants. Effective consultation has taken place on the Core Strategy (with the Sustainable Community Strategy) and there has been a proactive approach to enforcement action to prevent and pre-empt unauthorised development in the green belt.

Further information is provided in Appendix A (6) and Appendix B.

### 3.7 Environmental Services



- 3.7.1 Indicators show that most areas are on track to achieve 2009/10 targets. The two key LAA indicators relate to residual household waste collected and the percentage sent for reuse, recycling or composting. It is likely that the residual waste target will be achieved although the figures need approving by DEFRA. This is a commendable achievement given the potential disruption caused by integrating the services of the three former Districts and the successful implementation of alternate weekly collections of residual waste in the ex Congleton Borough area. It should be noted, however, that the achievement of the 594kg target would still mean we were some way from achieving top quartile performance (approx 500kg).
- 3.7.2 There is a chance that the percentage sent to reuse, recycling and composting will not be achieved as winter weather affected the collection of green waste in quarter 3. Third quarter figures show 47.4% against a target of 51%. It should be noted that the baseline figure (2008/09 actual) is 42 % so this still represents a considerable improvement. Top quartile was 43% in 2008/09.
- 3.7.3 Indicators relating to street and environmental cleanliness are on target. Actions are in place to improve these indicators as they are not currently in top quartile performance based on 2008/09 indicators. Fly tipping is currently being investigated and, in particular NI 196 indicating a fall in performance.

Notable performance successes in this area are:

- Significant progress on the construction of A34 – Alderley Edge By Pass
- Queen's Park Restoration Project
- Winter gritting and minimising travel difficulties caused by the worst weather for 30 years

Further information is provided in Appendix A (7) and Appendix B.

### 3.8 Financial Indicators (Treasury and Assets)

- 3.8.1 Of the 6 indicators – 3 are rated as green and 3 as amber. Successful achievement of the collection rate for business rates (NNDR), improving on previous levels is excellent performance. The time taken to pay creditors has met the target of 80% within 30 days – although this is below national averages and is an area for improvement.
- 3.8.2 The collection rate for Council Tax has fallen below the levels achieved by the predecessor authorities but still remains a higher than average collection rate.
- 3.8.3 The time taken to process Housing and Council Tax Benefit claims is likely to remain within the upper quartile of all Councils, although lower than that in the previous year, increasing from 9.8 days in 2008/09 to 10.5 days in 2009/10. This is against a context of relocating teams and systems across

the Borough and generally increasing volumes due to the recession. The take up of benefits campaign has meant that £1m additional benefits have been secured across Cheshire East as part of the recession action plan. In addition, building relationships across the Council's services is underway with joint working and support beginning to evolve across Adult Social Care and Benefits, aiming over the longer term to improve the co-ordination of services provided to vulnerable individuals within the community.

- 3.8.4 The value for money indicator (NI 179) was a stretching target – at over £20m and this will not be achieved. The exact figure will not be known until the final year- end figures are produced but it is likely that 50% of the target will be achieved. It should be noted that this is a considerably higher figure than the previous performance against this NI (at £7.5m).

Further information is contained in Section 4.5 and Appendix B.

### 3.9 HR Indicators

- 3.9.1 The HR indicators show we have met our targets in terms of top 5% of earners being women and from ethnic minorities, ethnic minority representation across the workforce and sickness absence levels.
- 3.9.2 Targets that have not been achieved relate to percentage of top 5% of earners who are disabled and percentage of employees with a disability. One of the contributory factors appears to be that in disaggregating the County staff, for compassionate reasons, people with a disability were given higher priority to transfer to Cheshire West and Chester (the location remaining the same). Further work is in progress to ensure all relevant data is captured.

Further information on developing our workforce is contained in section 4.1

## 4.0 Building Capacity and Corporate Indicators

### 4.1 Developing our workforce:

- Our first Employee Survey confirmed several positives about how employees felt but also highlighted some priorities for action. We have made good progress in responding to issues raised through: the development of the corporate training programme; reviewing and driving forward an improved employee Performance Development System and progressing with, and learning from the findings from our Investors in People strategy.
- Cheshire East is committed to engaging its workforce to enable all of our people to realise their potential and deliver the improvement within the context of challenging efficiencies. We have made good progress in ensuring that our workforce is empowered and enabled to model excellence and deliver 'more with less'. We have developed an Engagement Plan. The Engagement plan will involve, enthuse and engage our staff through a range of mechanisms including Corporate Management Team road show events, informal lunches with the Chief

Executive, and continuing to hold a series of Leading Improvement Conferences for the 'top 400' leaders within the Council.

- The Leading Improvement Conferences have been extremely successful in developing shared understanding and ownership of our priorities and of the culture we are committed to creating and more importantly the critical role they play as leaders in driving forward improvement through engagement.
- The first year of Cheshire East's First Line Management Development Programme has been extremely successful in developing leadership capacity at grass roots level across the Council. Focussed on the practical, a key component of the programme has been the sponsorship and involvement of participants' line managers who review progress made and workplace assignments and projects

### 4.2 Focus on Transformation

- The Council recognises that it must take a transformational approach to service delivery and radically review its approach in partnership with other organisations in order to provide better value for money, focus on core services, be more joined up with partners, ensure services are more responsive to individual and local needs, eradicate waste and inefficiency and ultimately improve overall performance.
- The Council has developed a Corporate Transformation Programme in 2009/10 to address the areas which are in need of a different approach to service delivery and where traditional approaches no longer meet user needs effectively. The current programme includes major redesign work for Children's, Adult's, Health and Wellbeing and Transport services.
- During the year the transformation of the Adults Service began aiming to remove wasted effort, integrate working with health partners, and through up-front investment in prevention and reablement, allow individuals to remain in the community, without the need for costly and long term intensive care packages. Over two years the transformation will remove in excess of £7m from the annual cost base, helping to support the overall Council's financial strategies, in addition to the strategic and operational objectives of the service

### 4.3 Putting Customers First

- Our website is a key access channel for our customers. The Cheshire East website received a 3\* rating in its first annual SOCITM Better Connected survey, placing it within the top 25% of local authority websites. Customer usage increased throughout the year, with Q4 seeing a 125% increase in customer visits compared to Q1 as a result of improved functionality and usability, but also through increased promotion of online services. As an example, Cheshire East received 78% of its school admission applications online in 2010, compared with only 41% for Cheshire County in 2009.

- The Council began a programme to transfer local customer access points to libraries. A successful pilot has meant that Congleton Customer Service Point has already transferred. This initiative will optimise the use of Council resources initially in seven local communities, providing longer and more flexible opening hours at a range of times to suit all residents, reinforcing the role of the libraries as the local community hub to access a range of Cheshire East services, and helping to encourage customer adoption of web self service through the People's network.
- The first point of contact for customer calls has been significantly improved and rationalised. The Social Services switchboard, elections calls and certain types of Council tax calls were transferred into our Contact Centres located in Macclesfield and Middlewich to provide an improved customer experience, ensuring that calls are answered promptly, while also optimising the use of the Contact Centre resources through multi-skilling.
- A key customer centre in Crewe (Delamere House) was refurbished and re-opened to customers on 16<sup>th</sup> April 2010. The new centre provides a modern environment for both customers and staff, including a dedicated play area for children while parents are being served. There is also an automated queuing system to improve efficiency and reduce customer queues, increased public access to the internet, double the number of private interview rooms, and wall-mounted plasma screens informing customers about great offers, such as the council's free swimming sessions.

#### 4.4 Working in Partnership

2009/10 has been an important year in setting the foundations for partnership working. There are lots of examples across the Authority of working with partners to achieve our aims. Activities that have helped lay the foundations include:

- Established the Local Strategic Partnership (LSP), managed by an Executive Board, with representation from police, fire, health, housing, business, education and third sector.
- Two LSP assemblies providing opportunity for debate and discussion
- Established five thematic partnerships to lead on delivery covering health; children and young people; environment and sustainability; economy and skills and; community safety.
- Set up seven local area partnerships across Cheshire East delivering local priorities against an action plan.
- Prepared the first Cheshire East Sustainable Community strategy involving five successful area consultation events, an on-line discussion document and a Town and Parish Council conference.

#### 4.5 Getting our finances right

We are clear that aligning our financial resources to our priorities is the key to a successful authority. Key achievements are:

- Managed the process to achieve a balanced budget through consultation and strong focus on priorities including extensive stakeholder involvement.
- Produced a medium term financial strategy including a capital strategy with clear protocols for future approvals
- Produced unqualified statement of accounts for the 3 predecessor districts
- Prepared for the adoption of International Reporting Standards for accountancy
- Contained Council Tax increases to a minimum (1.7% increase)
- Achieved efficiency savings of over £10m towards meeting the LGR efficiency targets

#### 4.6 Getting the best from our Assets

A key aim for Cheshire East is to ensure the best use of all our assets. A number of key initiatives and strategies have been put in place to manage our asset base. The most significant requirement was to move staff out of County Hall and other premises and rationalise and relocate hundreds of staff to fit for purpose, cost effective and efficient premises; maximising use of space and flexible working opportunities. Other work has included establishing the opening asset balances for Cheshire East, reviewing all office space and reviewing key assets including the farm estate.

#### 4.7 Getting the best from Technology

We recognise that a successful organisation is underpinned by an effective ICT strategy. Achievements have included:

- £2.5m efficiency savings compared to base budgets
- Cheshire East Website (a 3\* rating)
- Compliance with the Code for Government Connect
- Phasing out of some insecure memory protocols
- Cost saving arrangement with Cheshire Fire for Internet connection
- Partnership with Warrington BC to share data centre services
- Working with the NHS to improve the performance systems providing support for the elderly at home

Ambitious plans continue into 2010/11 and are contained in the recently updated ICT strategy.

#### 4.8 Getting our Governance Right

Good governance is important to us and essential if we are to work effectively with our communities. Achievements include:

- Adopted a constitution, Local Code of Corporate Governance and successfully embedded the Council's decision-making and scrutiny functions
- Conducted a Community Governance Review for Crewe
- Conducted the European Elections successfully and prepared for the general election in 2010/2011.
- Achieved charter status for member development
- Developed a ward member protocol

## **5.0 Next Steps and Concluding Remarks**

- 5.1** Overall performance in many areas is good and the Council and its partners have an understanding of those areas that need to improve and be the focus of improvement activity.
- 5.2** The Performance Management system will continue to be developed to ensure that there is appropriate challenge in all areas and that the Council continues to improve and build capacity to do even better.
- 5.3** The importance of working with significant partners is well recognised and further development work on performance management across the LSP and thematic groups is a key area of focus for 2010/11.