

Corporate Directorate Scorecard 2019 - 2020

Ref	Lead Department	Measure	Corporate Outcome	Portfolio	Directorate Category	Benchmark	Quarter 4 2018/19	Quarter 1 2019/20	Quarter 2 2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Annual Target 2019/20	RAG and Direction of Travel	Commentary
CS01	Financial and Customer Services	% variance between forecast outturn and total net budget	6	Finance, IT and Communication	Cheshire East	CEC Data	0.0%	N/A	2.7%	2.4%		0%	☹️	At the third quarter the Council is forecasting a potential overspend of up to £6.8m compared to the 2019/20 Budget. Overspending is occurring due to demand led pressures in the People Directorate, past service pension costs and delays associated with achieving some efficiency savings included within service budgets. Mitigating actions are being put in place to minimise the impact of this forecast to bring the outturn position in line with the reserves strategy by the end of the financial year.
					Corporate		3.6%	N/A	3.6%	3.9%		0%	☹️	
					People		1.2%	N/A	3.2%	2.9%		0%	☹️	
					Place		2.3%	N/A	-0.1%	-0.1%		0%	☹️	
CS02	Financial and Customer Services	% variance between outturn and budget for capital schemes	6	Finance, IT and Communication	Cheshire East	CEC Data	36%	N/A	17%	-11%		15%	☹️	Corporate directorate - The Best4Business capital project has had an increase to MTFS £4.36m in 2019-20. Forecast re-profiled to future years, notably Strategic Capital Investments £13.5m; Adults Social Care & Public Health; System replacement £1.2m; ICT Infrastructure Investment Programme £1.8m. People directorate - variance due to carry forward £4.5m less £10m re-profiled to future years. Place directorate - carry forward £44m, however, this was offset by the exercise re-profiling 20% to future years across the programme.
					Corporate		44%	N/A	-18%	-57%		15%	☹️	
					People		25%	N/A	-17%	-32%		15%	☹️	
					Place		36%	N/A	30%	1%		15%	☹️	
CS03	Financial and Customer Services	Recovery of invoiced Housing Benefits overpayments (reported in-year as year-to-date)	6	Finance, IT and Communication	Cheshire East	CEC Data	£1.12m against a target of £1.1m	£283k	£447k	£634k		£1.1m	☹️	The ongoing transfer of HB cases to Universal Credit is impacting collection levels. Direct deduction cases are being affected by lack of resource at DWP and the imminent reduction in the deduction levels from Universal Credit. As a result, it is unlikely that the target will be achieved.
CS04	Financial and Customer Services	% of Local Taxation collected within 2 years (Council Tax & Business Rates combined)	6	Finance, IT and Communication	Cheshire East	Under investigation	99.2%	98.29%	98.65%	98.92%		99%	☹️	This is an annual outturn figure, which rises in-year. Q3 figure of 98.92% is slightly down on the same period in 2018/19 when the figure stood at 98.97%. The indicator has been impacted by council tax resource focussing on new property in order to maximise revenue from new properties and New Homes Bonus. However, the expectation is that the target will be met at Q4.
CS05	Financial and Customer Services	% return on the Council's financial investments	6	Finance, IT and Communication	Cheshire East	CEC Data	2.75%	2.45%	2.04%	2.06%		Bank Base Rate + 0.50% (1.25%)	☹️	The reduction in Q2 and Q3 compared with Q1s mainly due to increased levels of cash following receipt of Department of Transport funding for Congleton Link Road. The actual amount of investment interest has increased but the rate reduces because the proportion of strategic investments held in managed funds is now lower. Also, market uncertainties relating to global trade issues and Brexit had dampened returns from the managed funds. However, during Q3 and continuing into Q4 the level of strategic investments is being increased from £10m to £20m which, although too late to influence Q3 returns, will improve average returns from Q4 onwards.
CS06	Financial and Customer Services	% of net housing benefit payments recovered by subsidy (forecast)	6	Finance, IT and Communication	Cheshire East	CEC Data	99.02%	98.4%	98%	98.3%		98.4%	☹️	Usually increases following Q3 but impacted by rising supported accommodation and vulnerable customers moving onto Universal Credit awaiting assessments by DWP.
CS07	Financial and Customer Services	Number of calls received to the customer contact centre	6	Finance, IT and Communication	Cheshire East	N/A	105,068 (Q4)	105,425	99,469	98,570		N/A	☹️	Call volumes continue to reduce during the second half of the year. There was a significant increase in waste and recycling calls due to the new rounds review and food caddy rollout, but this was offset by fewer than usual Highways calls which would be expected during periods of winter weather which we haven't had.
CS08	Financial and Customer Services	Average speed to answer calls received to the customer contact centre	6	Finance, IT and Communication	Cheshire East	N/A		110 seconds	124 seconds	99 seconds		120 seconds	☹️	Performance across Q3 as follows: * October - 67 seconds * November - 149 seconds * December - 83 seconds November saw longer wait times due to the increased waste and recycling calls at the start of the new rounds roll out. Our year to date of 110 seconds is 6 seconds less than at Q2, and remains below our annual target.
CS09	Financial and Customer Services	% of waivers compared to contracts awarded	6	Finance, IT and Communication	Cheshire East	CEC Data	8.88%	9.59%	2.27%	3.61%		TBC	☹️	Performance has improved again following the implementation of audit recommendations. Any waivers continue to be reported to Audit & Governance Committee.
					Corporate		2.22%	2.74%	1.14%	0%		TBC	☹️	
					People		2.22%	5.48%	1.14%	3.61%		TBC	☹️	
					Place		4.44%	1.37%	0%	0%		TBC	☹️	

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CS10	Financial and Customer Services	Number of non adherence to Contract Procedure Rules (Cumulative data)	6	Finance, IT and Communication	Cheshire East	CEC Data	0	0	0	0		0	☹️	None reported during 2019/20.
					Corporate		0	0	0	0		0	☹️	
					People		0	0	0	0		0	☹️	
					Place		0	0	0	0		0	☹️	
CS11	Financial and Customer Services	% Spend with local providers	6	Finance, IT and Communication	Cheshire East	CEC Data	45%	N/A	N/A	N/A		45%	☹️	New measure for 2019/20 - annual measure
CS12	Financial and Customer Services	New Procurement measure on social value	6	Finance, IT and Communication	Cheshire East	CEC Data		N/A	N/A	N/A		Baseline year	☹️	New measure for 2019/20 to be determined based on outputs of Social Value Survey when closed.
CS13	Governance and Compliance Services	% of complaints resolved within timescales - Stage 1	6	Public Health & Corporate	Cheshire East	CEC Data	85% (Q4) 85% (Cumulative)	88%	83% (Q2) 85% (Cumulative)	70% (Q3) 79% (Cumulative)		90%	☹️	There was an increase in the number of Stage 1 complaints resolved outside of timescales during Q3. Due to the Waste and Recycling route optimisation process undertaken in November, there was an increase in the number of complaints that the team usually receive, and this affected turnaround. In the People directorate complaints took longer to be resolved due to complexity, especially in relation to SEND and Social Care issues.
					Corporate		80% (Q4) 85% (Cumulative)	96%	86% (Q2) 92% (Cumulative)	92% (Q3) 92% (Cumulative)		90%	☹️	
					People		76% (Q4) 70% (Cumulative)	73%	77% (Q2) 76% (Cumulative)	72% (Q3) 74% (Cumulative)		90%	☹️	
					Place		88% (Q4) 88% (Cumulative)	89%	84% (Q2) 87% (Cumulative)	67% (Q3) 78% (Cumulative)		90%	☹️	
CS14	Governance and Compliance Services	% of complaints resolved within timescales - Stage 2	6	Public Health & Corporate	Cheshire East	CEC Data	68% (Q4) 67% (Cumulative)	76%	64% (Q2) 71% (Cumulative)	67% (Q3) 69% (Cumulative)		90%	☹️	The Council issued 49 Stage 2 responses in Q3 of which 16 were issued late. The Planning and Highways departments in the Place directorate are responsible for 12 of the Stage 2 responses issued late. In accordance with the procedure, Stage 2 escalated complaints are generally dealt with by Senior Officers within the service who are dealing with a wide range of competing priorities.
					Corporate		100% (Q4) 83% (Cumulative)	50%	100% (Q2) 83% (Cumulative)	100% (Q3) 92% (Cumulative)		90%	☹️	
					People		50% (Q4) 69% (Cumulative)	67%	80% (Q2) 73% (Cumulative)	77% (Q3) 75% (Cumulative)		90%	☹️	
					Place		73% (Q4) 66% (Cumulative)	81%	46% (Q2) 68% (Cumulative)	57% (Q3) 63% (Cumulative)		90%	☹️	
CS15	Governance and Compliance Services	% of Freedom of Information requests completed within timescales	6	Public Health & Corporate	Cheshire East	Under investigation	98% (Q4) 95% (Cumulative)	96%	96% (Q2) 96% (Cumulative)	96% (Q3) 96% (Cumulative)		90%	☹️	Regular reminders to all teams and regular follow up by the Compliance and Customer Relations team ensures that the Council continues to exceed the response rates required by the Information Commissioner's Office.
					Corporate		99% (Q4) 96% (Cumulative)	97%	99% (Q2) 98% (Cumulative)	99% (Q3) 98% (Cumulative)		90%	☹️	
					People		96% (Q4) 96% (Cumulative)	96%	95% (Q2) 95% (Cumulative)	98% (Q3) 96% (Cumulative)		90%	☹️	
					Place		98% (Q4) 94% (Cumulative)	97%	95% (Q2) 96% (Cumulative)	93% (Q3) 95% (Cumulative)		90%	☹️	
CS16	Governance and Compliance Services	Number of Freedom of Information requests received	6	Public Health & Corporate	Cheshire East	Under investigation	424 (Q4) 1,824 (Cumulative)	398	451 (Q2) 849 (Cumulative)	390 (Q3) 1,239 (Cumulative)		N/A	☹️	New measure for 2019/20 to contextualise turnaround percentage measure (CS15) - numbers broadly in line with 2018/19.
					Corporate		120 (Q4) 587 (Cumulative)	105	145 (Q2) 250 (Cumulative)	122 (Q3) 372 (Cumulative)		N/A	☹️	
					People		101 (Q4) 474 (Cumulative)	115	117 (Q2) 232 (Cumulative)	90 (Q3) 322 (Cumulative)		N/A	☹️	
					Place		203 (Q4) 763 (Cumulative)	178	189 (Q2) 367 (Cumulative)	178 (Q3) 545 (Cumulative)		N/A	☹️	
CS17	Governance and Compliance Services	Number of FOI referrals to the Information Commissioner Office which are upheld in the Council's favour	6	Public Health & Corporate	Cheshire East	Under investigation	1 (Q4) 4 (Cumulative)	1	0 (1 cumulative)	4 (5 cumulative)		N/A	☹️	During 2019/20, at the end of Q3, only 1 referral was upheld in the complainant's favour versus 5 total referrals upheld in the Council's favour.
CS18	Governance and Compliance Services	% of Agreed Internal Audit Recommended Actions implemented within agreed timescales (of reports issued in year)	6	Public Health & Corporate	Cheshire East	CEC Data	65%	N/A	69%	75%		80%	☹️	The Internal Audit PIs are calculated on the same basis as those presented to Audit and Governance Committee; i.e. low priority actions are excluded. Q3 - Actions completed late CEC (overall) - 25% Corporate - 15% People - N/A Place - 67% Q3 - Actions outstanding CEC (overall) - 0% - all actions due for implementation have been completed. Corporate - 0% - all actions due for implementation have been completed. People - 0% (People actions all relate to the Homelessness Duty audit, actions have been revised into Q4 partly due to the Beechwood incident). Place - 0% - all actions due for implementation have been completed.
					Corporate		67%	N/A	82%	85%		80%	☹️	
					People		71%	N/A	N/A - No actions due for implementation within Q2	N/A - People actions have been revised into Q4		80%	☹️	
					Place		33%	N/A	0%	33%		80%	☹️	

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CS19	Governance and Compliance Services	Number of audit reports published	6	Public Health & Corporate	Cheshire East	Under investigation	50 (Full year)	Assurance reports - 5 External Body - 2 Total - 7	Assurance reports - 7 External Body - 2 Total - 9	Assurance reports - 7 School reports - 4 External Body - 3 Total - 13		N/A		Purely measuring the number of reports issued by the Internal Audit team is of limited benefit; it doesn't reflect the size or scale of the reviews undertaken to produce the report, and the level of output across the year isn't constant. However, reporting the cumulative position does help to provide assurance that there is sufficient work being undertaken to support the annual internal audit opinion. Q3 reports breakdown - (Assurance reports) - Council Tax, NNDR, Community Grants, Parking Services, Regular Car User, Homelessness Duty, ASDV review. (External reports) PATROL, ADAPT report, C&WLEP Growth Hub Gateway Review. (School reports) Bosley Primary, Cledford Primary, Gainsborough Primary, Alsager Highfields Primary.
CS20	Governance and Compliance Services	Number of Riddor reportable accidents	6	Public Health & Corporate	Cheshire East	Under investigation	1	2	14	16		0	😊	Q1: 2 RIDDOR reportable accidents for School employees Q2: 5 Council Employees, 2 School Employees, 4 Members of the public (MOTP) Council, 3 MOTP School Q3: 3 Council Employees, 2 School Employee, 2 Council MOTP and 9 School MOTP
CS21	Governance and Compliance Services	Number of accidents and incidents requiring the involvement of the Health and Safety Executive	6	Public Health & Corporate	Cheshire East	CEC Data	0	0	0	0		0	😐	As per information reported to Staffing Committee 24/10/2019
CS22	Governance and Compliance Services	% of deaths Registered within 5 days (no coronial involvement)	6	Public Health & Corporate	Cheshire East	CEC Data	88%	87%	93%	89%		90%	😞	Performance dropped slightly below target during Q3. Whilst we are open for business over the holiday period, the death registration figures are always affected by the doctors being unavailable to sign the documents that families need before they can come to register a death. Performance in November of 94% dipped to 82% in December, demonstrating the seasonal impact.
CS23	Governance and Compliance Services	% Births registered within 42 days	6	Public Health & Corporate	Cheshire East	CEC Data	99.3%	99%	99%	99%		98%	😐	Sustained performance during Q3 ahead of target.
CS24	Governance and Compliance Services	Number of ceremonies delivered	6	Public Health & Corporate	Cheshire East	Under investigation		566	788	443		> 2018/19		Q2 is traditionally the popular, peak season for volume of ceremonies, though as bookings at venues reach capacity this does have a positive impact on ceremony numbers during other quarters. Q3 is always a quieter quarter, though the service is on target for an increased number of overall ceremonies during the year (2019/20).
CS25	Governance and Compliance Services	Number of enquires received to the member enquiry service	6	Public Health & Corporate	Cheshire East	Under investigation		389	629	476		Baseline year		New members received training relating to the enquiry service as part of their induction and this has had a significant impact on the volume of enquiries within Q2, which reduced slightly in Q3 due to the Christmas break.
CS26	Governance and Compliance Services	% of member enquiries completed within 10 working days	6	Public Health & Corporate	Cheshire East	Under investigation		80%	78%	88%		Baseline year		The decrease in volume of enquiries enabled performance to increase since Q2.
CS27	Governance and Compliance Services	Number of Committee meetings held	6	Public Health & Corporate	Cheshire East	Under investigation	53	31	47	49		N/A		The lower meetings during Q1 relate to the election period.
CS28	Governance and Compliance Services	Number of Childcare proceedings	6	Public Health & Corporate	Cheshire East	Under investigation	13 (Q4) 79 (2018/19)	11	24 (35 cumulative)	15 (50 cumulative)		N/A		Data as per CAFCASS (Children and Families Court Advisory Support Service) national statistics. Annual projected is likely to result in 2019/20 total of around 70 - 75, as the service continues to be very busy in response to client service needs.
CS29	Governance and Compliance Services	Number of Employment Tribunals	6	Public Health & Corporate	Cheshire East	Under investigation		1	2 (1 has since withdrawn in October 2019)	1		N/A		Further information available upon request, though detail suppressed due to low number.
CS30	Transformation	Number of data incidents that are reported to the Information Commissioners Office	6	Finance, IT and Communication	Cheshire East	Under investigation		0	0	1		0	😞	New measure for 2019/20. One incident reported during Q3 – no regulatory action by the ICO.
CS31	Transformation	Availability of critical systems and services (ICT)	6	Finance, IT and Communication	Cheshire East	Under investigation	99.7%	99.3%	99.8%	95.7%		98.5%	😞	One major incident affecting CRM has been open since 26th November and caused Q3 to fall short of the target. The issue has persisted into Q4 though it is anticipated that its availability will be restored in February 2020.
CS32	Transformation	Number of working days lost to staff sickness (Cumulative data)	6	Public Health & Corporate	Cheshire East	Under investigation	10.31 days (year-end)	2.53 days	5.13 days	7.83 days		10 days	😞	Corporate: 5.59 days (Q3 cumulative) People: 9.35 days (Q3 cumulative) Place: 6 days (Q3 cumulative) Overall 2019/20 performance at Q3 is higher (worse) than at the same point in 2018/19 (7.66 days). Performance in the Corporate and Place directorates are worse than the same period in 2018/19, though performance in the People directorate is slightly better (9.35 days compared to 9.44 days). Work continues with DMTs and services to maximise attendance on service, team and individual basis. Initiatives in place to support attendance and to assist returns to work, targeting hotspots, workshops to support application of the new Attendance Management Procedure, OHU support, EAP scheme and proactive support through wellbeing initiatives including the recent wellbeing fortnight.

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CS33	Transformation	Total Comensura agency spend (£) (Cumulative data)	6	Public Health & Corporate	Cheshire East	CEC Data	£7,962,201	£2,139,923	£4,338,536	£6,667,468		<£7,962,201	☹️	Q3 only figures: Cheshire East - £2,328,932 Corporate - £1,501,724 People - £768,649 Place - £58,560 Overall, the Cheshire East figure is higher at the end of Q3 than at the same point in 2018/19 (£6.7m vs £5.8m). The direction of travel is worse in the Corporate and People directorates, but better in Place where spend has reduced from £258k at Q3 in 2018/19 to £186k in 2019/20.
					Corporate		£4,758,099	£1,307,504	£2,694,800	£4,196,524		<£4,758,099	☹️	
					People		£2,873,786	£760,811	£1,515,327	£2,283,976		<£2,873,786	☹️	
					Place		£330,314	£71,608	£128,408	£186,968		<£330,314	☹️	
CS34	Transformation	Number of Comensura agency staff	6	Public Health & Corporate	Cheshire East	CEC Data	172	187	180	169		<172	😊	Monthly analysis of agency workers is provided to DMTs. Senior HR Officers continue to work with services to review utilisation of workers and reasons for their engagement, wherever possible seeking to move to more permanent staffing arrangements and reducing costs to the Council. Many services (particularly across Corporate Services) will see a reduction in agency workers following pending restructures.
					Corporate		80	80	89	95		<80	☹️	
					People		85	100	87	67		<85	😊	
					Place		7	7	4	7		<7	☹️	
CS35	Transformation	Number of apprenticeships (Cumulative data)	6	Public Health & Corporate	Cheshire East	CEC Data	87 in place out of 82 (Cheshire East) + 10 in place out of 73 (Schools) + 12 in place out of 12 (ASDVs)	11 in place out of 82 (Cheshire East) + 0 in place out of 73 (Schools) + 0 in place out of 12 (ASDVs)	22 in place out of 82 (Cheshire East) + 3 in place out of 73 (Schools) + 0 in place out of 12 (ASDVs)	40 in place out of 82 (Cheshire East) + 6 in place out of 73 (Schools) + 2 in place out of 12 (ASDVs)		167 total: 82 Cheshire East 73 Schools 12 ASDVs	😊	Work continues to introduce new apprenticeships across the Council. The Council has a target of 167 new apprenticeship starts. This total is disaggregated across each area of the Council resulting in 94 new apprenticeship starts required across the Council and its ASDVs and 73 across maintained schools. For 2019/20 there are 42 in place across the Council out of 82 at the end of Quarter 3. However, we know that figures will further increase in Q4 when a cohort of social work and occupational therapy apprenticeships will commence in January 2020. While positive steps continue to be made to achieve targets across the Council, it is likely as in previous years that schools will not manage to achieve their targets. Support for all schools will continue to maximise every opportunity.
					Corporate		30 in place out of 20	5 in place out of 20	8 in place out of 20	15 in place out of 20		20	😊	
					People		47 in place out of 50	3 in place out of 50	4 in place out of 50	11 in place out of 50		50	😊	
					Place		9 in place out of 12 + 12 in place out of 12 (ASDVs)	3 in place out of 12 + 0 in place out of 12 (ASDVs)	10 in place out of 12 + 0 in place out of 12 (ASDVs)	14 in place out of 12 + 2 in place out of 12 (ASDVs)		12 + 12 (Place Directorate ASDVs)	😊	
					Schools (Maintained)		10 in place out of 73	0 in place out of 73	3 in place out of 73	6 in place out of 73		73	😊	
CS36	Transformation	% Staff Turnover Rate	6	Public Health & Corporate	Cheshire East	LGA Target 13%	11%	10.1%	10.2%	10.1%		<12%	😊	Staff turnover across the Council remains relatively stable. Quarterly returns are calculated as rolling 12 month figure and provide another measure of workforce health when considered against other corporate measures.
					Corporate		N/A	11.9%	11.4%	8.9%		<12%	😊	
					People		N/A	11.1%	11.3%	10.8%		<12%	😊	
					Place		N/A	6.2%	5.8%	9.1%		<12%	☹️	