

**2010/11 Quarter One - Service Performance Report**

**1.0 QUARTER ONE PERFORMANCE UPDATE**

- 1.0.1 This section provides a high level summary of the key performance headlines at the end of the first quarter of 2010/11.
- 1.0.2 During the first quarter, the Planning & Performance Team have developed an integrated electronic performance reporting mechanism which will considerably improve the accuracy and efficiency of reporting performance data between service areas and the corporate centre. The new electronic reporting function will enable an improved audit trail of performance accountability and, through application of the 'Count Once, Use Numerous Times' (COUNT) principle, will reduce the risk of human error by minimising the need to 're-key' data.
- 1.0.3 The Planning & Performance Team worked with service areas to successfully deliver the statutory 2009/10 returns to the Direct Gov 'Data Hub' by the end of June 2010.
- 1.0.4 Throughout quarter one, service areas have focused on finalising and returning 2009/10 outturn data, including statutory national returns, producing service plans for 2010/11, target setting and developing additional monitoring mechanisms for the coming year. This has significantly impacted on the extent of data available to return and report for quarter one. However, throughout the service planning process, systems have been identified and developed to support more rigorous performance reporting.
- 1.0.5 18 National Indicators were abolished by CLG from 1 April 2010 (see Section 4.0). A further 14 were discontinued in July 2010 due to the postponement of the Place Survey (see Section 5.0). Consequently, 158 indicators now form the remaining National Indicator Set. 118 of these indicators are formally reported via data returns on an annual basis. However, the Planning & Performance team seeks to understand in-year performance against these indicators, and will continue to develop mechanisms for more frequent reporting with services.
- 1.0.6 Updates were received from services against 60 performance measures for quarter one. A summary of key reported performance information is outlined below.

## 1.1 Children & Families

1.1.1 In the first quarter of 2010/11, the Children & Families service has:

- Established revised data sharing protocols with the PCT to improve the timeliness and efficiency of performance reporting
- Further developed in-service performance tracking mechanisms
- Undertaken a service-wide review of targets following review of outturn performance information
- Successfully fulfilled statutory data return requirements for:
  - the CIN (Children In Need) Census
  - the SSDA 903 Looked After Children return to DfES
  - the Private Fostering return
  - the Fostering data set
- **Percentage of schools providing access to extended services (NI 088)** – 99% was achieved during the first quarter against a target of 100%
- **16 to 18 year olds who are not in education, employment or training (NEET) (NI 117)** – this indicator remains an area of concern for the Council as a quarter one result of 5.8% is a further deterioration in performance against a 2009/10 outturn of 5.6%, and significant underperformance against a 2010/11 target of 4.1%. The impact of the economic downturn has to be factored into this indicator. A range of additional schemes have been initiated relating to E2E ('Entry 2 Employment') programmes. Further planned funding/resources have been identified through European Social Funding, although challenges remain in converting E2E experiences into longer term employment opportunities. Progress will continue to be monitored by the Children & Families Scrutiny Committee.
- A full 2009/10 outturn report including full academic performance is scheduled for review by Children & Families Scrutiny Committee in September 2010.

## 1.2 Adult Services

1.2.1 Key activities reported in the first quarter include:

- **Adults with learning disabilities in settled accommodation (NI 145).** Achievement during Q1 of 4.1% (where 2009/10 baseline was 34%). There was a major restructure of individual commissioning teams in 2009/10 resulting in the formation of four Local Independent Living Teams (LILTs) who advise and support all client groups (older people, physical disability, learning disability and mental health) to develop more personalised care plans and maximise customer inclusion. LILTs will work in a leaner way with the assessment process being shorter and more focused; the aim is to support people to remain at home and engaged in their local community for as long as possible
- **Social care clients receiving self directed support (NI 130)** – exceeded the target of 2950 direct payments/personal budgets being in place with an outturn of 3462. This indicator measures the progress of Adults Service in providing customers with more choice and control over services. This is achieved through the person being allocated funding in the form of a personal budget to arrange innovative personalised services best suited to

them in order to maximise independence. For 20010/11 new extraction methodologies are being developed to support this indicator. It is envisaged that this mechanism will be in place by Autumn 2010

- **Adults with Learning Disabilities in Employment (NI 146)** – achievement is low at 1.4% against a 2009/10 outturn of 4.7%. An action plan is in place to improve performance through development of the Local Area Co-ordinator role, development of a transition policy, and awareness-raising briefings.

### 1.3 Health & Wellbeing

1.3.1 Key activities reported in the first quarter include:

- 100% successful retention of **Green Flag** status for five sites: Tegg's Nose Country Park, Brereton Heath Local Nature Reserve, Bollington Recreation Ground, The Moor in Knutsford and Congleton Park.
- **Adult participation in sport and active recreation (NI 008)** – Sport England results indicate that Cheshire East Council is the second best in the country with 26.8% and one of seven North West authorities to demonstrate an increase on 2006 baseline performance.
- Trend data demonstrates a slight dip in satisfaction levels from users over the age of 16 rating Cheshire East libraries. In 2006, 95.9% rated libraries as good or very good in the Public Library User Survey, but in 2009, performance had slipped to 93.3%. However, the Council continues to retain high levels of satisfaction with customer care rated at 97% in both surveys.

### 1.4 Environmental Services

1.4.1 Key activities reported in the first quarter include:

- **Residual household waste per household (NI 191)** – although performance outturn for 2009/10 remains provisional until DEFRA publish the official figures in November 2010, internal calculations indicate improvement in performance against this indicator for quarter one.
- **Improved street and environmental cleanliness: fly tipping (NI 196)** – performance outturn at the end of 2009/10 rated the Council at Grade 3 ("not effective"). Performance in the first quarter of 2010/11 indicates an improvement in performance to Grade 2 ("effective").

### 1.5 Regeneration

1.5.1 Key activities reported in the first quarter include:

- **Working age people claiming out of work benefits in the worst performing neighbourhoods (NI 153)** – Jobcentre Plus (JCP) and Cheshire East Council are working well together to support working age people claiming out of work benefits. Job Centre Plus continues to deliver 'Day One', '6-Month+' and 'Routes into Work' programmes and the Future Jobs Programme has 30 new jobs this quarter. Although the government has announced a freeze on further Future Jobs Fund contracts, our existing contract will run to March 2011. The Redundancy Action Support Team (RAST) continues to provide a multi agency approach to supporting

employers, employees and potential employees through redundancies and recruitment.

## 1.6 Planning & Policy Service

1.6.1 Key activities reported in the first quarter include:

- **Net additional homes provided (NI 154)** – The house building market has suffered significantly over the last year. Completion rates have reduced, and it is projected to remain at the same levels until financial markets recover. To date 79 dwellings are known to have been completed in Q1, with 8 dwellings lost through demolition, conversion or change of use during the same period. In the meantime, the Council is being proactive to ensure that proposals are delivered, considering alternative ways of bringing forward land for housing development.
- **Number of affordable homes delivered (gross) (NI 155)** – 42 affordable homes were delivered against a target of 65 during quarter one. Two schemes which were due for completion in quarter one were delayed and will now be completed in quarter two. The actions taken to address this shortfall include meeting with the Homes and Communities Agency to discuss current development programmes for 2010/11 and the Council's strategic housing priorities, and active promotion of the Cheshire East Council Assisted Purchase Scheme which is being marketed through various means including updating web site information and production of leaflets.
- **Number of households living in temporary accommodation (NI 156)** - direct intervention in preventing homelessness has resulted in 148 cases in quarter one either being assisted into alternative accommodation or helped to remain in their own homes. The homelessness prevention fund has been increased to provide an extra resource for advisers to assist clients and this resource has been publicised at Homelessness Strategy steering groups in order that other agencies can signpost to Housing Options Teams where homelessness is threatened. Work has started on prioritising actions in the Homelessness Strategy action plan and these will be progressed once the consultation period has ended.

## 1.7 Safer & Stronger Communities

1.7.1 Key activities reported in the first quarter include:

- **Re-offending rate of prolific and priority offenders (NI 030)** – Cheshire Probation have introduced a local performance measure to support the delivery of NI 030. This local measure demonstrates an 89% reduction in the offending rate in quarter one against a target of 40%.
- **Assault with injury crime (NI 020)** – 448 reports of assault during the first quarter of 2010/11. This equates to a Q1 result of 1.24 per 1,000 population. Projections suggest that this indicator is therefore on target to achieve its 2010/11 target, which is an improvement on the previous year

## **1.8 Performance & Capacity**

1.8.1 Key activities reported by the Treasury & Assets service in the first quarter include:

- **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)** – 16.9 days against a target of 14 during the first quarter. Performance for first quarter is adversely impacted due to the amount of changes following year end. Work is underway for the conversion to a new single system in November 2010 which will further improve service efficiency.
- It is anticipated that recruitment to vacant posts during the second quarter will increase capacity to reduce in-year debt, and improve the percentage of Council Tax and Non-domestic Rates collected (L 009 and L 010). Quarter one results indicates on-target performance for the year.

1.8.2 The Employee Service Centre has agreed a service standard to provide quarterly performance information 6 weeks after each period end. As part of this agreement, analysis work begins 4 weeks after quarter end in order to enable a sufficient time period within which to centrally gather all absence data. Quarter one performance will therefore be reported with the quarter two report.

## **2.0 SERVICE PLANNING UPDATE**

2.1 During the first quarter of 2010/11 significant focus has been placed on ensuring that all services develop robust service plans for the coming year. As part of this process, services have produced delivery plans which link service objectives to Corporate Plan objectives and Sustainable Community Strategy priorities; greatly strengthening the top-down integrity of the Council's planning process.

2.2 The focus on the planning process has also provided an impetus for services to align appropriate measures, indicators and outcomes to each service objective. Services were tasked with establishing targets against measures and indicators for the next three years. Future performance reports will monitor progress in achieving targets set out in their respective delivery plans.

## **2.0 LOCAL AREA AGREEMENT UPDATE**

3.1 Cheshire East has entered the final year of its three-year Local Area Agreement (LAA) and is awaiting further clarification regarding the status of the Performance Reward Grant. Cheshire East Council has agreed 47 LAA targets with Government Office North West and will continue to capture and report progress against the National Indicator Set supporting this agreement to ensure successful delivery of the Sustainable Community Strategy priorities. The work undertaken as part of the service delivery planning process will ensure that LAA reporting is fully integrated within delivery actions.

- 3.2 For the 47 LAA indicators, 27 delivery plans were received that set out the intended activity and measurable milestones against which performance will be reported on a quarterly basis via scorecards returned to the Planning and Performance team. The team are supporting the development of the remaining delivery plans to ensure that a full suite of performance information is in place and reported each quarter.

#### 4.0 UPDATE ON NATIONAL INDICATOR SET

- 4.1 Following on from the former government's rationale (outlined in the paper *Putting the Frontline First: Smarter Government*) to streamline the performance management framework, CLG announced the removal of 18 indicators from the statutory National Indicator Set with effect from 1st April 2010. The 18 indicators which have been discontinued nationally are:

NI Ref	NI Description
NI 002	% of people who feel that they belong to their neighbourhood
NI 003	Civic participation in the local area
NI 010	Visits to museums and galleries
NI 013	Migrants English language skills and knowledge
NI 014	Avoidable contact: The proportion of customer contact that is of low or no value to the customer
NI 023	Perceptions that people in the area treat one another with respect and consideration
NI 033	Arson incidents
NI 037	Awareness of civil protection arrangements in the local area
NI 046	Young offenders access to suitable accommodation
NI 049	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks
NI 132	Timeliness of social care assessment (all adults)
NI 133	Timeliness of social care packages following assessment
NI 140	Fair treatment by local services
NI 170	Previously developed land that has been vacant or derelict for more than 5 years
NI 174	Skills gaps in the current workforce reported by employers
NI 180	The number of changes of circumstances which affect customers' Housing Benefit/ Council Tax Benefit entitlements within the year
NI 183	Impact of local authority regulatory services on the fair trading environment
NI 184	Food establishments in the area which are broadly compliant with food hygiene law

- 4.2 Cheshire East will retain indicators where discontinued performance measures form part of the Local Area Agreement, and/or there is another strong business case (e.g. analysis provides a useful legacy of data which helps to improve service provision). These will be monitored and reported by service areas in 2010/11.

## 5.0 UPDATE ON 2010 PLACE SURVEY

- 5.1 The coalition government's stated intention to strengthen localism and move power from Whitehall and back to local communities and the Council resulted in the formal announcement on 21 July 2010 that the Place Survey planned for Autumn 2010 has been postponed. Consequently the Council will no longer be required to report against the National Indicators previously measured by this Survey. This therefore reduces the statutory need to report against the following indicators in 2010/11:

NI Ref	NI Description
NI 001	% of people who believe people from different backgrounds get on well together in their local area
<i>NI 002*</i>	<i>% of people who feel that they belong to their neighbourhood</i>
<i>NI 003*</i>	<i>Civic participation in the local area</i>
NI 004	% of people who feel they can influence decisions in their locality
NI 005	Overall/general satisfaction with local area
NI 006	Participation in regular volunteering
NI 017	Perceptions of anti-social behaviour
NI 021	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police
NI 022	Perceptions of parents taking responsibility for the behaviour of their children in the area
<i>NI 023*</i>	<i>Perceptions that people in the area treat one another with respect and consideration</i>
NI 027	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police
<i>NI 037*</i>	<i>Awareness of civil protection arrangements in the local area</i>
NI 041	Perceptions of drunk or rowdy behaviour as a problem
NI 042	Perceptions of drug use or drug dealing as a problem
NI 119	Self-reported measure of people's overall health and wellbeing
NI 138	Satisfaction of people over 65 with both home and neighbourhood
NI 139	The extent to which older people receive the support they need to live independently
NI 140	Fair treatment by local services

\* previously announced as deleted indicator

- 5.2 Cheshire East Council is committed to active engagement with its communities, and will still aim to deliver a significant consultation exercise in 2010/11. The announcement by CLG affords the Council the opportunity to tailor its consultation programme specifically to tackling the needs of our communities set out in the Sustainable Community Strategy.