

Corporate Directorate Scorecard 2020 - 2021 Q3

Ref	Lead Department	Measure	Portfolio	Responsible Officer	Data Owner	Data Frequency	Directorate Category	Quarter 3 2019/20	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Annual Target 2020/21	RAG/ Covid-19 Impact	Commentary
CS01	Financial and Customer Services	% variance between forecast outturn and total net budget	Finance, IT and Communication	Alex Thompson	Kathy Oliver	Quarterly	Cheshire East	2.4%	N/A	(0.2%) 8.5%	(0.4%) 0%		0%	In black font normal activities. Figures in blue font are extra costs due to Covid-19. The third quarter position excluding Covid-19 presents a balanced position (to within budget by 0.4%). However, the Council's budget is under unprecedented pressure due to the Coronavirus and the response required to protect both the health and economic wellbeing of local people and businesses during the Covid-19 Pandemic. To date the Council has received funding related to an array of activities in response to the crisis. The Council will continue to manage and review the financial forecasts in response to the emergency and how this affects the Council's revenue budget and protect General Reserves.	
							Corporate	3.9%	N/A	3.2% 18.5%	2.6% 19.2%		0%		
							People	2.9%	N/A	1.2% 6.8%	1.3% 5.4%		0%		
							Place	-0.1%	N/A	(4.0%) 26.1%	(2.9%) 22.5%		0%		
CS02	Financial and Customer Services	% variance between outturn and budget for capital schemes	Finance, IT and Communication	Alex Thompson	Samantha Oakden	Quarterly	Cheshire East	-11%	N/A	-10%	-20%		15%	As per the narratives below as you can see the capital program has slipped again since approved at the MFS stage due to a number of factors including the effect of COVID and having to re-tender some contracts and delays such as obtaining planning consents. At TOR also budgets are closely examined and re-profiled for the MFS 2021/25. Corporate: The reason for the major swing from the Mid-Year review position to the Third Quarter Position was a transfer from the Addendum from the Strategic Commercial Activities allocation for a capital loan of £8m to the Cheshire and Warrington Local Enterprise Partnership for Enterprise Zones. People: Since MFR the People Directorate has slipped forward a further £5.3m of their budgets at the TOR position to be spent in 2021/22 onwards. This is across the whole People Directorate programme leaving a forecast outturn position of just over £14.5m opposed to the MFS starting position of £24.5m. Place: In line with the TOR and reprofiling for the MFS also – the Place Directorate has slipped a further £19m since the Mid-Year Review stage, with Highways & Infrastructure slipping £11.8m, and Growth & Enterprise £6.2m. Environment and Neighbourhood Services increased slightly by £0.800m.	
							Corporate	-57%	N/A	-27%	10%		15%		
							People	-32%	N/A	-13%	-41%		15%		
							Place	1%	N/A	-7%	-22%		15%		
CS03	Financial and Customer Services	Recovery of invoiced Housing Benefits overpayments (reported in-year as year-to-date)	Finance, IT and Communication	Paul Manning	Paul Manning	Quarterly	Cheshire East	£634k	£138.2k	£207k (Cumulative)	£448k (cumulative)		£1.1m	Covid-19 has had an impact on this debt stream. CEC took the stance in March 2020 to stop all proactive recovery action on debts and as of the end of June 2020 this restriction was still in place. This meant that no debts were being chased and the only money that was coming in was via actions that had already been put in place. Many customers contacted us during this period to ask for reduced payment arrangements or payment holidays due to changes in financial circumstances. During the first quarter the DWP also suspended its Payment Deduction Programme where money is deducted at source from customers' benefit and they also suspended the arrangement via HMRC where we can obtain employment details to assist with the collection of monies owed. The invoice function for OHB debts was resumed in June and recovery action has recommenced on these debts in line with the Council's stance on recovery action. However, there is little likelihood of reaching target.	
CS04	Financial and Customer Services	% of Local Taxation collected within 2 years (Council Tax & Business Rates combined)	Finance, IT and Communication	Paul Manning	Paul Manning	Quarterly	Cheshire East	98.92%	98.13%	98.30%	98.55%		99%	This is an annual outturn figure, which rises in-year. The figure of 98.55% is down on 2019/20 when the figure stood at 98.92%. The indicator has been significantly impacted by reduced payments during the current pandemic. Efforts to encourage payment have recommenced but it is unlikely that previous year's levels will be achieved.	
CS05	Financial and Customer Services	% return on the Council's financial investments	Finance, IT and Communication	Alex Thompson	Harvey Woodward	Quarterly	Cheshire East	2.07%	1.50%	1.85%	1.42%		Bank Base Rate + 0.50% (0.10% + 0.50% = 0.60%)	In 2020/21 the Council has received significant amounts of Government funding partly to meet increased emergency COVID expenditure, partly to compensate for future reduced income and, significantly, advanced funding for a Business Grant and Local Restrictions Grant payment schemes to be administered by the Council. The result has been higher cash balances in short term call accounts which pay a lower rate than longer term planned investments. At the same time the bank base rate was reduced from 0.75% to 0.10% leading to reduced rates of interest. The expectation was that cash levels would reduce during 2020/21 leading to an increase in the average rate bolstered by the returns on strategic investment funds. However, continuing funding of COVID measures by the Government has seen on-going higher short term investments.	
CS06	Financial and Customer Services	% of net housing benefit payments recovered by subsidy (forecast)	Finance, IT and Communication	Liz Rimmer	Liz Rimmer	Quarterly	Cheshire East	98.3%	97.2%	97.26%	97.3%		98.4%	Increase in supported accommodation claims which do not receive 100% subsidy & increase in customers receiving Universal Credit which results in delays in being identified as protected.	
CS07	Financial and Customer Services	Amount of debt recovered as a % of all debt outstanding	Finance, IT and Communication	Alex Thompson	Paul Manning	Quarterly	Cheshire East	N/A	3.4%	9.1%	19.2%		30%	This measure reflects the percentage of total council tax arrears collected during the year. Due to the covid pandemic it is unlikely that the target will be reached as residents are impacted by the effects on business and employment.	
CS08	Financial and Customer Services	Reduce the number of calls received to the customer contact centre	Finance, IT and Communication	Jane Farnworth	Jane Farnworth	Quarterly	Cheshire East	98,570	69,568	97,142	85,762		10% reduction	There was a 13,105 reduction of call volumes in Q3 compared to the same period last year. The main reason for this is the high volume of waste and recycling calls taken in Q3 2019 during the roll out of the new W&R collection rounds. Furthermore, there has been little recovery action taken in relation to C/Tax bills during the pandemic and therefore customers have not routinely been contacting the Council about their bills. With the recovery process restarting in January 2021 there will be an above average increase in calls to the C/Tax line as customers start to seek assistance with their payment arrangements. The overall year-to-date figure in call volumes is 252,472 compared to 318,726, a reduction of 66,254.	
CS09	Financial and Customer Services	% of waivers compared to contracts awarded	Finance, IT and Communication	Alex Thompson	Lianne Halliday	Quarterly	Cheshire East	3.61%	11.7%	13.8%	1.85%		TBC	11 waivers for the 1st quarter, 9 of these were due to COVID-19 and having to directly award contracts for PPE, accommodation and care support. Without COVID-19 we would have only reported 2 waivers. 10 waivers for the 2nd quarter, 2 due to COVID-19 and 8 BUA Waivers. There have been 10 COVID waivers in total this year. If these were removed to compare with previous years then the total would be 12 for 2020/21 (compared with 10 for the same period in 2019/20). 1 waiver approved in the 3rd quarter - ICT.	
							Corporate	0%	1.06%	6.94%	1.85%		TBC		
							People	3.61%	10.6%	6.94%	0%		TBC		
							Place	0%	0%	0%	0%		TBC		
CS10	Financial and Customer Services	Number of non adherence to Contract Procedure Rules (Cumulative data)	Finance, IT and Communication	Alex Thompson	Lianne Halliday	Quarterly	Cheshire East	0	1	2	2		0	1 Non adherence for Executive search and selection for the position of Director of Governance and Compliance. 1 School governor training using 'Modern Governor' By Heris For learning Ltd – within Children's services.	
							Corporate	0	1	1	1		0		
							People	0	0	1	1		0		
							Place	0	0	0	0		0		
CS11	Financial and Customer Services	% Spend with local providers	Finance, IT and Communication	Alex Thompson	Lianne Halliday	Quarterly	Cheshire East	N/A	N/A	N/A	N/A		45%	This is an annual figure so only reported once a year. The local spend for 2019/20 was 43%	

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CS12	Governance and Compliance Services	% of complaints resolved within timescales - Stage 1	Public Health & Corporate	Sandra Smith	Juan Turner	Quarterly	Cheshire East	70% (Q3) 79% (Cumulative)	88%	84% (Q2) 86% (Cumulative)	81% (Q3) 84% (Cumulative)		90%		Total number of complaints received in Q3: Cheshire East - 373 Corporate - 51 People - 69 Place - 253 The majority of complaints received continue to be for the Place Directorate with 68% of the complaints received in Q3. Waste and Recycling, Highways and Planning are the top three areas which received complaints in the directorate during the quarter.
							Corporate	92% (Q3) 92% (Cumulative)	93%	86% (Q2) 89% (Cumulative)	90% (Q3) 90% (Cumulative)	90%			
							People	72% (Q3) 74% (Cumulative)	68%	67% (Q2) 67% (Cumulative)	64% (Q3) 66% (Cumulative)	90%			
							Place	67% (Q3) 78% (Cumulative)	92%	87% (Q2) 89% (Cumulative)	84% (Q4) 88% (Cumulative)	90%			
CS13	Governance and Compliance Services	% of complaints resolved within timescales - Stage 2	Public Health & Corporate	Sandra Smith	Juan Turner	Quarterly	Cheshire East	67% (Q3) 69% (Cumulative)	84%	87% (Q2) 86% (Cumulative)	84% (Q3) 85% (Cumulative)		90%		The Council issued 45 Stage 2 responses in Q3 of which 7 were issued late. Nevertheless there was an improvement overall when compared to the previous quarter.
							Corporate	100% (Q3) 92% (Cumulative)	100%	100% (Q2) 100% (Cumulative)	100% (Q3) 100% (Cumulative)	90%			
							People	77% (Q3) 75% (Cumulative)	100%	89% (Q2) 84% (Cumulative)	78% (Q3) 80% (Cumulative)	90%			
							Place	57% (Q3) 63% (Cumulative)	76%	84% (Q2) 80% (Cumulative)	88% (Q3) 83% (Cumulative)	90%			
CS14	Governance and Compliance Services	% of Freedom of Information requests completed within timescales	Public Health & Corporate	Sandra Smith	Helen Sweeney	Quarterly	Cheshire East	96% (Q3) 96% (Cumulative)	97%	96% (Q2) 97% (Cumulative)	97% (Q3) 97% (Cumulative)		90%		The 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% (Q3) 98% (Cumulative)	92%	99% (Q2) 96% (Cumulative)	98% (Q3) 97% (Cumulative)	90%			
							People	98% (Q3) 96% (Cumulative)	100%	95% (Q2) 97% (Cumulative)	100% (Q3) 98% (Cumulative)	90%			
							Place	93% (Q3) 95% (Cumulative)	100%	95% (Q2) 97% (Cumulative)	95% (Q3) 96% (Cumulative)	90%			
CS15	Governance and Compliance Services	Number of Freedom of Information requests received	Public Health & Corporate	Sandra Smith	Helen Sweeney	Quarterly	Cheshire East	390 (Q3) 1,239 (Cumulative)	243	363 (Q2) 606 (Cumulative)	371 (Q3) 977 (Cumulative)		N/A		There has been a slight increase in the number of cases received during Q3. It is worth noting that compliance in responding to requests shown in CS15 continues to exceed the rate required (as shown in CS14).
							Corporate	122 (Q3) 372 (Cumulative)	86	101 (Q2) 187 (Cumulative)	129 (Q3) 316 (Cumulative)	N/A			
							People	90 (Q3) 322 (Cumulative)	51	79 (Q2) 130 (Cumulative)	89 (Q3) 119 (Cumulative)	N/A			
							Place	178 (Q3) 545 (Cumulative)	106	183 (Q2) 289 (Cumulative)	153 (Q3) 442 (Cumulative)	N/A			
CS16	Governance and Compliance Services	% of Agreed Internal Audit Recommended Actions implemented within agreed timescales (of reports issued in year)	Public Health & Corporate	Josie Griffiths	Michael Todd	Quarterly	Cheshire East	75%	Ni	Ni	Ni		80%		Internal Audit resource has been focussed on supporting other areas of the business with their response to the Covid-19 situation and as such no core audit work was undertaken during the first two quarters. The impact of this is that no follow up reviews have been undertaken to determine the % of actions implemented and no reports have been issued. The service has provided resource to the following areas: • Pre payment checks in relation to business grants • Business Continuity • Risk Management • Advice and guidance in relation to changing/new processes to ensure appropriate controls are in place Audit work recommended in Q3, and reporting will be reflected in Q4 relating to actions from reports issued.
							Corporate	85%	Ni	Ni	Ni	80%			
							People	N/A	Ni	Ni	Ni	80%			
							Place	33%	Ni	Ni	Ni	80%			
CS17	Governance and Compliance Services	Number of audit reports published	Public Health & Corporate	Josie Griffiths	Michael Todd	Quarterly	Cheshire East	Assurance reports - 7 School reports - 4 External Body - 3 Total - 13	Ni	Ni	Ni		N/A	No reports have been issued during the first two quarters (see CS15 commentary)	
CS18	Governance and Compliance Services	Number of Riddor reportable accidents	Public Health & Corporate	Josie Griffiths	Paul Ridings	Quarterly	Cheshire East	16	2	3	3	0		3 RIDDOR reportable accidents in Q3: * Tatton Park 62 year old male came off bike after pedestrian stepped out in front suddenly, knock on arm; member of public taken to hospital * Elm Terrace: 59 year old female, Care4CE support worker slipped on wet slabs; hurt shoulder; off work over 7 days * Tatton park: 27 year old male slipped on gravel injuring ankle; member of public taken to hospital	
CS19	Governance and Compliance Services	Number of accidents and incidents requiring the involvement of the Health and Safety Executive	Public Health & Corporate	Josie Griffiths	Paul Ridings	Quarterly	Cheshire East	0	0	0	0	0		Reports instances where the HSE, having received a RIDDOR report from us, decide to investigate further themselves. CLT will be aware that HSE are investigating a separate Ansa issue.	
CS20	Governance and Compliance Services	% of deaths Registered within 5 days (no coronial involvement)	Public Health & Corporate	Brian Reed	G Hughes/ J Farral	Quarterly	Cheshire East	89%	71%	77%	76%	90%		Death registrations are still by telephone only. There are continuing issues with getting doctors to sign the Medical Cause of Death certificate and send it to us in a timely way. All Medical Practices have been reminded of the process so we hope for an improvement.	
CS21	Governance and Compliance Services	% Births registered within 42 days*	Public Health & Corporate	Brian Reed	G Hughes/ J Farral	Quarterly	Cheshire East	99%	36%	70%	90%	98%		Birth registrations were allowed again from 17 June, at which point there were just over 900 outstanding births that needed to be registered. *The 42-day target has been removed during lockdown.	
CS22	Governance and Compliance Services	Number of ceremonies delivered	Public Health & Corporate	Martin Smith	Martin Smith	Quarterly	Cheshire East	443	0	270	300	> 2019/20		Government stopped all ceremonies in late March, and the first ceremonies of the year were concluded on 4th July. Where ceremonies have been allowed in line with national guidance, severe restrictions over numbers able to attend ceremonies were in place.	
CS23	Governance and Compliance Services	Number of enquires received to the member enquiry service	Public Health & Corporate	Martin Smith	Martin Smith	Quarterly	Cheshire East	476	416	684	521	N/A		Members receive training relating to the enquiry service as part of their induction.	

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CS24	Governance and Compliance Services	% of member enquiries completed within 10 working days	Public Health & Corporate	Martin Smith	Martin Smith	Quarterly	Cheshire East	88%	89%	85%	88%		TBC		Consistent performance year-on-year, with 466 enquiries completed within timescales.
CS25	Governance and Compliance Services	Number of Committee meetings held	Public Health & Corporate	Martin Smith	Martin Smith	Quarterly	Cheshire East	49	14	39	49		NA		A significant reduction in the number of committee meetings in Q1 as a result of Covid-19. All meetings were held virtually, and all Member meetings are now operating remotely.
CS26	Governance and Compliance Services	Number of Childcare proceedings	Public Health & Corporate	Deborah Nixon	Deborah Nickson	Quarterly	Cheshire East	15 (50 cumulative)	12	12	16		NA		The trend is still that we are issuing but cases are not finishing, due to COVID impact on social care and, in particular, HMCTS's capacity to manage case progression (also due to COVID). We are still mainly operating remote court hearings, though some hybrid (combined presence of some parties, with other parties remote) is also common. The target length of time for completing care and supervision (s31) cases, as set out in the Public Law Outline (PLO), is 26 weeks. Almost every Care Centre area in England & Wales is running at a far higher rate – only one is under 26 weeks and all but 5 areas are over 30 weeks average case duration. Our area is under the jurisdiction of Liverpool's Designated Family Judge and is running at 35 weeks; within that, CEC is running at around 31 weeks.
CS27	Governance and Compliance Services	Number of Employment Tribunals	Public Health & Corporate	Naomi Clarkson	Naomi Clarkson	Quarterly	Cheshire East	1	2	0	1		N/A		As at 31 December 2020, there was one Employment Tribunal case. It is listed for a preliminary hearing on 26 February 2021 in order to determine whether it can proceed to a final hearing on a jurisdictional issue (time limits).
CS28	Transformation	Number of data incidents that are reported to the Information Commissioners Office	Finance, IT and Communication	Gareth Pawlett	Julie Gibbs	Quarterly	Cheshire East	1	0	0	1		0		One incident reported to ICO in Q3 - detail suppressed due to low number. NFA (no further action) by ICO.
CS29	Transformation	Availability of critical systems and services (ICT)	Finance, IT and Communication	Gareth Pawlett	Gerry Holton	Quarterly	Cheshire East	95.7%	100%	99.8%	99.6%		99.0%		Q1: There were two major incidents within Q1 (lower than normal), with only one qualifying for this KPI. Both were resolved quickly. Q2: There were six qualifying major incidents within Q2. All within ICT Services control were resolved within the four-hour SLA. Availability was therefore exceptionally good during this period. Q3: There were six qualifying major incidents in Q3. Five were within ICT Services control of which three were resolved within the four-hour SLA and two outside SLA. Availability therefore remains exceptionally good during this period.
CS30	Transformation	Number of working days lost to staff sickness (Cumulative data)	Public Health & Corporate	Natalie Robinson	Rob Barnett	Monthly	Cheshire East	7.83 days	2.97 days	4.98 days	7.06 days		10 days		Corporate: 4.20 days People: 8.87 days Place: 4.99 days Excludes self-isolation Overall cumulative Q2 performance is lower (i.e. 'better') than 2019/20 Q2 (7.06 days versus 7.83 days). Work continues with DMF's and services to maximise attendance on a service, team and individual basis.
CS31	Transformation	Total Comensura agency spend (£) (Cumulative data)	Public Health & Corporate	Sara Barker	Emma Cornwell	Quarterly	Cheshire East	£6,667,468	£2,412,924	£4,976,285	£7,452,638		<£9,053,016		Targets based on a decrease on previous year spend. Overall, the Cheshire East figure is higher at the end of Q3 than in Q3 2019/20 (£7.4m vs £6.7m). Q3 spend is lower year-on-year in the Place directorate. RAG based on comparison with previous year figures; i.e. although spend is higher overall in the Corporate directorate, the increase is within 10% tolerance.
							Corporate	£4,196,524	£1,464,902	£2,934,132	£4,387,146		<£5,691,626		
							People	£2,283,976	£893,036	£1,935,980	£2,890,004		<£3,085,504		
							Place	£186,968	£54,986	£106,173	£175,488		<£275,885		
CS32	Transformation	Number of Comensura agency staff	Public Health & Corporate	Sara Barker	Emma Cornwell	Quarterly	Cheshire East	169	168	166	175		<157		The overall number of active agency assignments at the end of Q3 equates to 4.8% of the total workforce. Within Corporate Services, the majority of agency workers are engaged by ICT (62) with a further 12 workers in Legal services. There are a small number of agency worker in other service areas. Within People Services, there is a fairly balanced split of agency workers between Adult Social Care and Health and Children's Services. These are predominately frontline workers such as social workers and other social care roles e.g. social care assessors, occupational therapists and support workers as well as for educational psychologists.
							Corporate	95	90	87	94		<83		
							People	67	74	74	75		<68		
							Place	7	4	5	6		<6		
CS33	Transformation	% of PDRs in progress this year	Public Health & Corporate	Sara Barker	Mel Schofield	Quarterly	Cheshire East	77%	25%	42%	52%		80%		At the end of Q3, 52% of PDRs were in progress for 2020/21. It is believed that the move to working from home and roll out of ICT upgrades for some teams running into September/October have increased logistical difficulties of initiating PDRs in 2020/21.
							Corporate	89%	46%	70%	78%		80%		
							People	69%	13%	30%	39%		80%		
							Place	80%	26%	36%	54%		80%		
CS34	Transformation	Number of apprenticeships (Cumulative data)	Public Health & Corporate	Sara Barker	Abigail Rushton	Quarterly	Cheshire East	40 in place out of 82 (Cheshire East) + 6 in place out of 73 (Schools) + 2 in place out of 12 (ASDVs)	8 in place out of 82 (Cheshire East) + 1 in place out of 73 Schools + 0 in place out of 13(ASDVs)	19 in place out of 82 (Cheshire East) + 4 in place out of 73 Schools + 0 in place out of 13(ASDVs)	33 in place out of 82 (Cheshire East) + 8 in place out of 73 Schools + 1 in place out of 13 (ASDVs)		168 total: 82 Cheshire East 73 Schools 13 ASDVs		Work continued to introduce new apprenticeships across the Council, with the introduction of a degree apprenticeship in Occupational Therapy. The Council had a target of 168 new apprenticeship starts. This total is disaggregated across each area of the Council resulting in 95 new apprenticeship starts required across the Council and its ASDVs and 73 across maintained schools.
							Corporate	15 in place out of 20	1	5	5		16		
							People	11 in place out of 50	7	8	21		49		Progress this year has been severely affected by Covid-19. There has been a noticeable improvement with increased activity over quarter two and three in terms of planned new starts. This includes a new cohort of social work degree apprentices starting on 15th January 2021, who will be reported in Q4.
							Place	14 in place out of 12 + 2 in place out of 12 (ASDVs)	0	6	7 + 1 ASDV		17 + 13 (Place Directorate ASDVs)		
							Schools (Maintained)	6 in place out of 73	1	4	8		73		

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CS35	Transformation	% Staff Turnover Rate	Public Health & Corporate	Sara Barker	Rob Barnett	Quarterly	Cheshire East	10.1%	9.7%	9.0%	8.3%		<12%		Quarterly returns are calculated as rolling 12 month figure and provide another measure of workforce health when considered against other corporate measures. Staff turnover % has steadily decreased as a rolling 12 month figure throughout 2020/21, a reflection of the pandemic changing the jobs market and the ways in which we work. Turnover will be a key indicator to track for longer-term impacts when national and organisational approaches to working practices change.
							Corporate	8.9%	8.5%	7.5%	8.5%		<12%		
							People	10.8%	10.4%	9.5%	8.7%		<12%		
							Place	9.1%	8.5%	9.1%	6.8%		<12%		