

2010/11 Quarter Two Performance Report – 15th November 2010

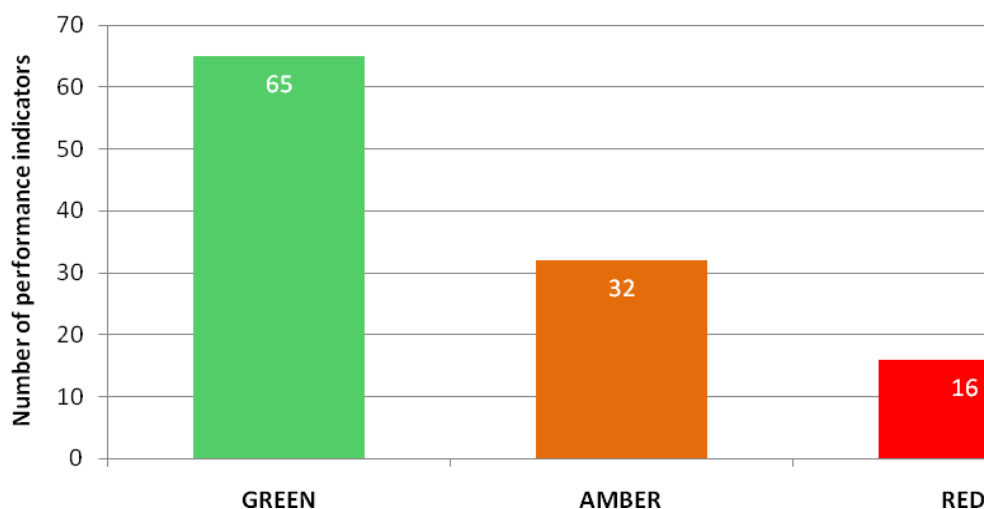
Head of Policy & Performance

1.0 QUARTER TWO (MID-YEAR) PERFORMANCE UPDATE

- 1.0.1 This section provides a high level summary of the key performance headlines at the end of the second quarter of 2010/11.
- 1.0.2 During the first half of 2010/11, the Planning & Performance Team have centrally monitored 228 indicators, comprising the National Indicator Set, supporting part-indicators, Local Area Agreement indicators and key retained local (former Best Value) performance measures.

Performance assessments (red; amber; green) have been made wherever possible based on in-year data trends and direction of travel. Performance assessment rankings for quarter two are:

Performance Assessment	Number
Green	65
Amber	32
Red	16
Not Applicable (data lagged or reported annually)	75
Data Not Reported (where an update would be expected)	40
Total	228



Detailed data can be found in the accompanying appendix, and key headlines are reported for each service area in Section 2.0.

- 1.0.3 The Policy & Performance Portfolio Holder will be initiating a series of challenge sessions to discuss Council performance against corporate, service and delivery plans. These will take the form of individual quarterly meetings alongside the Head of Policy & Performance with other Portfolio Holders and relevant Directors/Heads of Service. The aim will be to strengthen performance improvement and performance reporting.

- 1.0.4 On 13 October, confirmation was received from CLG that reporting of local improvement targets in the Council's Local Area Agreement were revoked, handing control of their supporting targets and monitoring over to the Council. In addition, it was announced that the National Indicator Set would be replaced by a new list of data that central government will expect the Council to report. The Council currently reports on 158 National Indicators.

Following the announcement from the Secretary of State, the Planning & Performance Team have undertaken an assessment of the usefulness or otherwise of the National Indicators locally. Initial review of the full National Indicator Set suggests that approximately 40% of indicators provide valuable performance intelligence which support the delivery of our business and its key service objectives. There would therefore be scope to remove, either fully or partially, approximately 60% of the Indicator Set and continue to provide and enhance critical performance management information. The team will work with services to finalise a definitive list of key performance measures to retain and present findings of this assessment to Cabinet.

- 1.0.5 During the second quarter, the Planning & Performance Team have procured a new electronic performance monitoring system which will considerably improve the timeliness and efficiency of monitoring and reporting performance data. The rollout of this system has begun, and will continue throughout the remainder of 2010/11. The performance reporting process will migrate during that period and increasingly use the information generated by the system.

2.0 PERFORMANCE SUMMARY BY SERVICE AREA

2.1 Children & Families

During July 2010, an unannounced Ofsted inspection of contact, referral and assessment arrangements was conducted within Children's Services. The inspection contributes to the annual review of service performance, for which Ofsted will award a rating later in the year. Following a review of the quality and effectiveness of contact, referral and assessment arrangements and their impact on minimising child abuse and neglect, areas of satisfactory practice were identified, along with some areas for further development. It was noted that timeliness in completing initial and core assessments varied, which could result in delays in meeting children's needs (as measured by NI 059 – see paragraph 2.1.1). This is an area subject to scrutiny and improvement by the service and has previously been reported to Children and Families Scrutiny, Cabinet and the Cheshire East Safeguarding Children's Board. Progress will be monitored and reported on a quarterly basis.

2.1.1 Redesign services to ensure needs are identified early

- An extensive communication and engagement activity has been undertaken with partners, front line practitioners and children and families using the service. Consequently, we will be better placed to support and ensure more effective early intervention.
- In addition, a Parenting Strategy, parenting programmes and family support have been agreed as key strands of the redesign process, which

will give a clearer indication of where families' needs can be met more appropriately.

- **Initial assessments carried out within 7 working days of referral** (NI 059) – cumulative performance at mid-year 2010/11 sits at 55% against a target of 80%. Although performance is some way off target, the number of initial assessments during the first six months of the year has increased dramatically from 672 (mid-year 2009/10) to 1144 (mid-year 2010/11). Consequently, work has been commissioned to examine in detail where time frames are being missed. Corrective action will be taken once issues have been identified.
- **Child Protection Plans lasting 2 years or more** (NI 064) – Performance continues to improve. 2009/10 outturn of 9.8% was further reduced to 7% (where a lower result is better) during the first quarter and although quarter two data is not yet available, there has been a significantly improving trend since September 2009.

2.1.2 **Raise standards and narrow gaps in learning outcomes.**

- Whilst we are still awaiting fully validated school performance data, there have been some notable improvements against specific national indicators relating to overall performance of our schools and the achievements of vulnerable groups:
 - At Key Stage 2, the attainment at Level 4 or above in both English & Maths (NI 073) has now reached 80% which is a 1% increase from the previous year. These results place the Local Authority equal fifth against all local authorities (132) and equal second against statistical neighbours for this indicator.
 - At Key Stage 2, there has been a significant reduction (from 8 to 4) in the number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths (NI 076).
 - At Key Stage 4, the rate for 5+ A*-C including English & Mathematics (NI 075) has increased by 5.4% compared to the previous year (from 57.3% to 62.7%) demonstrating a significant improvement.
 - Narrowing the Gap: At Key Stage 2, the Special Educational Needs (SEN)/non-SEN gap (NI 104) for English, Maths Level 4+ is significantly lower. The gap has reduced from 55.5% to 49% this year.
 - At Key Stage 4, there has been a significant narrowing in the gap between Free School Meals (FSM)/non-FSM gap at 5+A*-C (NI 102b) from 37.1% to 30.5% based upon this year's results.
 - At Key Stage 4, the SEN/non SEN gap (NI 105) for 5+ A*-C has also significantly narrowed. The gap has reduced from 52.1% to 42.8% based upon this year's results.
 - At Key Stage 2, there have been some very positive results for Cared for Children attaining Level 4 in English & Maths (NI 099 & 100).

2.1.3 **Young people develop appropriate skills to enter adulthood and the world of work**

- **Take-up of 14-19 Learning Diplomas** (NI 090) – there has been a significant increase in take-up of diplomas this year as more types of diploma have been established. The number of students studying at

levels 1, 2 and 3 with has risen from 331 to 630, with provisional results showing Diploma attainment at Key Stage 4 of 64%.

2.2 Adult, Community Health & Wellbeing Services

2.2.1 Key activities reported in the second quarter include:

- **Independence for older people through rehabilitation/ intermediate care** (NI 125) – There has been continued improvement during the second quarter of 2010/11, and performance sits at 88%, ahead of 2009/10 outturn of 81.6%, and exceeding our target of 82%.
- **Social care clients receiving self directed support** (NI 130) – 2010/11 year end performance is currently projected at around 40%. Although behind our stretching target of 60%, performance exceeds our 2009/10 result of 31%, which was the highest performance in the region by a considerable margin (England average for 2009/10 was 13%).
- **Carers receiving needs assessment or review and a specific carer's service, or advice and information** (NI 135) – second quarter performance is estimated at 4.4% (significantly below our target of 22% where a higher result is better). Feedback indicates that carers are not systematically being offered an assessment and/or assessments may not have been accurately recorded on the database. New data reporting will closely monitor numbers of assessments and enable us to identify and reduce assessment shortfalls more rigorously. This has been briefed to all managers to ensure carer assessments are offered and accurately loaded onto the database, and will be monitored by Team Managers and individual commissioning SMT.
- **Adults with Learning Disabilities in Employment** (NI 146) – performance of 3.8% exceeds our target of 3.5%. Performance is projected to rise through the year as a backlog of reviews are cleared.

2.4 Environmental Services

2.4.1 Key activities reported in the second quarter include:

- **Residual household waste per household** (NI 191) – Performance data against this indicator has a three month time lag, however quarter one performance of 147.7kg per household is on target (147.75kg) and is continuing the downward trend in residual waste per household (where a lower result is better).
- **Household waste sent for reuse, recycling and composting** (NI 192) – Provisional quarter one performance of 52.9% was achieved against a target of 54% (where a higher result is better). The recycling target is likely to continue to be a challenge for the authority this year. Improvements to the recycling system through the re-letting of contracts will not begin to take effect until April 2011. The first quarter results are an improvement of 1% on this time last year however due to the effects of winter on the green waste collection we can expect an annual result 2-3% lower than the first quarter figures.
- **Improved street and environmental cleanliness** (NI 195) – overall performance demonstrates an improvement in reduction of litter, where our 2009/10 baseline of 6% has reduced to 4%, and on-target performance has been maintained in levels of fly posting (at 1%).

However, we have not been able to meet our targets against levels of detritus (13% against a target of 11%) or levels of graffiti (3% against a target of 1%). Through the defacement charter we are working with companies to encourage more timely action to improve street and environmental cleanliness.

2.5 Regeneration

2.5.1 The majority of national indicators supporting delivery of the Regeneration Service are reported annually reported following a data lag. However, key activities reported in the second quarter include:

- **Principal and non-principal roads where maintenance should be considered** (NI 168 & 169) – Road condition surveys have been completed, the results of which will be available to report in 2011.
- **Hospitality Apprenticeships** – The Council joined forces with the De Vere Academy of Hospitality GB to offer local 16-24 year olds not in education, employment or training the chance to work in the hotel and catering industry. 240 apprentices have been recruited, which will reduce the number of working age people claiming out of work benefits in the worst performing neighbourhoods (NI 152, NI 153).
- The Council's **Economic Recovery Programme** continues to fund a wide range of high impact events and initiatives across Cheshire East, including a regional Women in Enterprise event in November, which is already fully booked (NI 171, NI 172).
- Crewe's exciting new **Lyceum Square** redevelopment is now almost complete and will feature a launch event and entertainment in November.
- The first stage of consultation on Cheshire East's **Economic Development Strategy** has been completed, which will set out the objectives and priorities for Cheshire East for the next 15 years. The Strategy will capture individual ambitions and resources to help strengthen our economy, and increase new business registration rate (NI 171).
- Consultation on the second stage of the **Macclesfield Economic Masterplan** was completed in August. The final report is currently being produced which will provide delivery strategies and action plans to progress development in Macclesfield Town Centre and at the South Macclesfield Development Area.

2.6 Planning & Policy Service

2.6.1 Key activities reported in the second quarter include:

- **Net additional homes provided** (NI 154) – Cumulative progress against this indicator is poor, with 108 additional dwellings against a mid-year target of 325 (annual target of 650). 185 dwellings are known to have been completed during the first half of 2010/11; however 77 dwellings were lost through demolition, conversion or change of use during this period. A number of larger planning applications have been submitted recently, and development has started on several sites. We are therefore anticipating development to increase throughout the remainder of the year.
- **Number of households living in temporary accommodation** (NI 156) – Performance met target at 12 households living in temporary

accommodation, maintaining our projections that the indicator will achieve its annual target.

- **Processing of planning applications** (NI 157) – Performance for processing major, minor and other planning applications exceeded national in-year targets for Q2, although reports a dip in performance against local targets. This was due to a specific focus on customer service applied during 2010. Business transformation work continues to impact on day-to-day operations.

2.7 Safer & Stronger Communities

2.7.1 Key activities reported in the second quarter include:

- **Repeat incidents of domestic violence** (NI 032) – Performance of 21% repeat incidents at quarter two exceeds our target of 25% (where a lower result is better) and demonstrates further improvement on our 2009/10 outturn of 26%.
- **Deliberate primary and secondary fires** (NI 033) – Quarter two figures indicate that we remain ahead of target for 2010/11. Deliberate primary fires stood at 76 against a mid-year target of 98, and secondary fires recorded 194 against a mid-year target of 200.
- **Number of primary fires per 100,000** (NI 049a) – Mid-year cumulative total of 230 fires suggests an improvement on 2009/10, where 531 primary fires were recorded. However, one fatality as a result of a primary fire (NI 049b) has been reported.

2.8 Performance & Capacity

2.8.1 Key activities reported by the Treasury & Assets service in the second quarter include:

- **Time taken to process Housing Benefit/Council Tax Benefit new claims and change events** (NI 181) – 19.8 days against a target of 14 during the second quarter, which demonstrates a further decrease since our first quarter result of 16.9 days. During the quarter there has been significant diversion of resources to support audit inspection and systems implementation activity. Overtime working and agency staff are being used to mitigate the operational impact and procedures are in place for escalation of urgent claims.
- Percentage of Council Tax and Non-domestic Rates collected (former BV 009 and BV 010) have improved during the second quarter and are now ahead of target. Council Tax collection stands at 59.25% (mid-year target of 59%). Non-domestic Rates is at 61.15% (mid-year target of 59%).

2.8.2 As outlined in the quarter one report, the Employee Service Centre agreed a service standard to provide quarterly performance information six weeks after each period end. Quarterly performance against retained local HR indicators is therefore reported with a quarter lag:

- **Working days lost due to sickness absence** (former BV 012) – performance during the first quarter stood at 1.8 days during Q1 against a target of 2.25 days. PWC benchmark data indicates that this places Cheshire East within the threshold of top quartile authorities for this measure.

- Progress has been made in increasing the **top 5% of earners from ethnic minority backgrounds** (former BV 011b) – this has risen from 0.88% in 2009/10 to 1.22% during the first quarter. (Our annual target is 1.6%)

3.0 CHANGES TO LOCAL AUTHORITY PERFORMANCE ARRANGEMENTS

- 3.1 On 13 October, the Council received a letter from the Secretary of State for Communities and Local Government, outlining important changes to Local Area Agreements and the National Indicator Set.
- 3.2 All designations of local improvement targets in the Council's Local Area Agreement were revoked as of 13 October, and Cheshire East Council therefore has control over current Local Agreements and supporting targets. The letter confirms that a new Local Area Agreement will not be required from April 2011, and Performance Reward Grant monies will not be paid against the 2008-11 LAA.
- 3.3 The National Indicator Set is to be replaced with a single comprehensive list of all statutory data which central government expects to receive from local government. The aim is to introduce these data requirements by April 2011.
- 3.4 In order to ensure continuity of a performance management culture, as well as consistently monitor the measures supporting our service plans, Corporate Plan and Sustainable Community Strategy, it is proposed that we retain, monitor and report all National and LAA indicators until a fuller announcement has been carried out. The result of this assessment will be reported to Cabinet.

The Planning & Performance Team will work with partners and officers to ensure that any future changes to data required by central government are implemented in a timely way once we have received further details. We will then ensure that consistent performance management arrangements are integral within our service and business planning processes for 2011/12.

4.0 LOCAL AREA AGREEMENT UPDATE

- 4.1 Prior to the removal of statutory LAA requirements, Cheshire East Council had agreed 47 LAA targets with Government Office North West and will continue to capture and report progress against these indicators during 2010/11.
- 4.2 Out of 47 LAA indicators, 27 delivery plans were received for 2010/11 outlining measurable actions and milestones and summaries of intended activity. For the second quarter of 2010/11, 13 scorecards were received from responsible officers. Further detail can be found in the attached appendix
- 4.3 A report will be submitted to the LSP Executive Board on 4th November advising of the changes to the performance arrangements and the planned course of action as set out in paragraph 2.4 of this report.

5.0 UPDATE ON 2010 CONSULTATION

- 5.1 Following on from CLG's formal announcement in July 2010 that the Place Survey planned for Autumn 2010 had been postponed and the subsequent announcement in August 2010 that the requirement to conduct the survey had been removed, Cheshire East Council has taken the opportunity to tailor a consultation programme specifically to address the needs of our communities set out in the Sustainable Community Strategy. This has provided the opportunity to undertake a Quality Of Life (QOL) Survey in Cheshire East so that the Council and its partners can focus on what services really need to know and enable the Council to understand public satisfaction with local public services. The survey will retain some questions from the Place Survey set, particularly those which give the Council trend analysis on public satisfaction with services. New questions have been added to enable pertinent information to be gathered to support service design and delivery and to support prioritisation of issues that matter to local people.