

Place Scorecard - 2017/18

PI Ref	Team	Service	Measure	Corporate Outcome	Polarity	Scorecard Category	Portfolio Holder	Benchmark	Yr. end 16-17	Target 17-18	Q1	Q2	Q3	Q4	Year-End Actual	RAG	Quarterly Dir of Travel	Comments	Place Priority
PPS001	Planning and Sustainable Development	Development Management	Processing of Major planning applications within time	4.1	High is better	Service and Project Excellence	Ainsley Arnold	Establishing benchmark; ranked 2nd in the country in terms of volume of apps	83%	85%	86%	91%	95%	96%	92%		▲	Extremely good performance determining almost all major applications within agreed timeframes this quarter [49 out of 51]. This continues on from a similar high performance throughout the year.	Place Managing
PPS002	Planning and Sustainable Development	Development Management	Processing of 'Non Major' planning applications within time	4.1	High is better	Service and Project Excellence	Ainsley Arnold	Establishing benchmark; ranked 2nd in the country in terms of volume of apps	79%	90%	93%	90%	91%	88%	90%		▼	Performance is at the target of 90%, which has recently been set at a deliberately challenging level.	Place Managing
PPS003	Planning and Sustainable Development	Development Management	Average Planning applications per case officer	4.1	On target	Service and Project Excellence	Ainsley Arnold	37.5	42.1	42.0	44.3	49.0	49.0	47.0	47.3		▲	Caseloads have increased to a level that creates an increasing level of pressure upon the Planning team. Management intervention will now take place to increase resources before the increased workload starts to affect performance.	Place Managing
PPS004	Planning and Sustainable Development	Development Management	Major Applications registered	4.1	High is better	Service and Project Excellence	Ainsley Arnold	Establishing benchmark	219	N/A	48	53	48	61	210		▲	Significant number of major applications registered in Q4, reflecting applications submitted for strategic sites in the Local Plan as well as speculative development proposals.	Place Managing
PPS005	Planning and Sustainable Development	Development Management	'Non Major' Applications registered	4.1	High is better	Service and Project Excellence	Ainsley Arnold	Establishing benchmark	3,433	N/A	892	883	767	876	3,418		▲	The submission of smaller scale planning applications remains high.	Place Managing
PPS006	Planning and Sustainable Development	Development Management	Pre applications - registered	4.1	High is better	Service and Project Excellence	Ainsley Arnold	Establishing benchmark	413	N/A	103	104	86	112	405		▲	The submission of pre-application advice requests remains consistent with recent quarters.	Place Managing
PPS007	Planning and Sustainable Development	Development Management	Planning Appeals allowed (%)	4.1	Low is better	Service and Project Excellence	Ainsley Arnold	32% National Average	39%	35%	53%	40%	17%	29%	35%		▼	Continued solid Planning Appeals performance reflecting good decision making and significant work by Officers in defending decisions made.	Place Managing
PPS008	Planning and Sustainable Development	Spatial Planning	Increase the net housing figure to 1,800 per annum	4.1	High is better	Service and Project Excellence	Ainsley Arnold	N/A	1,762	1,800	N/A	N/A	N/A	Final net figure anticipated in July 2018	Final net figure anticipated in July 2018		▲	Annual measure; 2017/18 final net figure anticipated in July 2018.	Place Making
PPS009 (AHW1/2)	Planning and Sustainable Development	Regulatory Services & Health	% of inspections completed against the annual inspection programme. Attendance at Livestock Market and Special Sales.	5.4	High is better	Service and Project Excellence	Ainsley Arnold	N/A	100%	100%	98%	90%	93% Animal Welfare 100% Animal Health	Pending year-end figures	Pending year-end figures		▲	We completed 100% of farm visits for the third quarter and 93% of the animal welfare licensing visits. This was because of issues scheduling inspections with 4 of the premises and 1 premise that we are still trying to establish if they are intending to renew their licence.	Place Managing
PPS010 (FS2)	Planning and Sustainable Development	Regulatory Services & Health	% of Food Safety A-D inspections completed against the annual programme.	5.4	High is better	Service and Project Excellence	Ainsley Arnold	N/A	96.50%	100%	81%	90%	93%	99%	99%		▲	This figure includes overdue inspections from 2016/17 inspection year. Below target due to a reduction in available staff being able to undertake inspections and staff being involved in a number of substantial cases which may lead to prosecutions.	Place Managing
PPS011 (FS3)	Planning and Sustainable Development	Regulatory Services & Health	The % of Food Safety E rated premises that receive intervention activity	5.4	High is better	Service and Project Excellence	Ainsley Arnold	N/A	22.50%	100%	8%	13%	15%	31%	28%		▲	Below target due to the continuation of overdue inspections from previous years and a reduction in available staff being able to undertake inspections. This equates to 175 for 2017/18 plus 774 overdue premises from previous years.	Place Managing
PPS012 (INT1)	Planning and Sustainable Development	Regulatory Services & Health	The % of service requests responded to within 5 working days	5.4	High is better	Service and Project Excellence	Ainsley Arnold	N/A	87%	90%	87%	83%	83%	88%	87%		▲	Below target due to a reduction in staff across the teams due to resourcing issues and recruitment issues around vacancies, despite advertising.	Place Managing
PIH001	Infrastructure and Highways	Strategic Infrastructure	% Variance of Capital Expenditure from Approval Capital Expenditure (Cumulative performance)	2.4	Low is better	Service and Project Excellence	Don Stockton	N/A	1% (Spend: £6,952,503) (Budget: £7,005,807)	0% variance (Forecast spend £19,919,630)	Spent 46% of the forecast (Q1 actuals - £2,273,981, forecast £4,979,908)	Spent 52% of the forecast (Actuals - £5,048,819, forecast £10,424,336)	Spent 67% of the forecast (Actuals - £9,318,888, forecast £13,884,465)	Spent 67% of the forecast (Actuals - £12,378,785, forecast £18,512,620)	Spent 67% of the forecast (Actuals - £12,378,785, forecast £18,512,620)		▼	This indicator (which was new for 2107/2018) was intended to give a measure of progress with the very large capital programme we are undertaking. However, the tracking of expenditure has not proven to give an accurate, representative or up to date measure of the actual progress that is being made with the programme. For example the inbuilt "lag" in the process of invoicing and payments mean the end of year percentage of spend against forecast is artificially low. Also, the stage that we are at with many of the major schemes, (e.g. Congleton Link Road and Poynton Relief Road) where we are acquiring land and rights prior to construction, mean that expenditure does not follow a smooth profile. This means that if a major land deal takes place in early April 2018, the expenditure appears in the current year's accounts, although all the work leading up to the purchase took place in the previous year. Because budgets need to be set to allow for the land deals to take place in the preceding year if that is possible, this means that forecast versus actual expenditure can be skewed. In subsequent years we are proposing to change the indicator to measure how many Internal Gateway Reviews were successfully completed in the year on the Major Schemes Programme against how many were forecast to be completed. This will give a better measure of actual progress against programme, rather than simply relying on expenditure as a measure of progress.	Place Making
PIH002	Infrastructure and Highways	Strategic Infrastructure	Percentage of Highway Consultation on Planning Applications responded to within target	4.1	High is better	Service and Project Excellence	Don Stockton	90%	80%	90.0%	84.40%	82.64%	91.34%	87%	86.13%		▼	Contributes to the speed of processing planning applications target. The monitoring tool we use has been refined to ensure resource allocations are more accurately measured, which has resulted in improved performance as workloads are more accurately aligned with resource.	Place Making
PIH003	Infrastructure and Highways	Strategic Infrastructure	Percentage of pre-application enquiries responded to within target	4.1	High is better	Service and Project Excellence	Don Stockton	90%	95%	90.0%	95.0%	93.0%	90.0%	93.8%	93.8%		▲	New measure in Infrastructure & Highways Team Plan.	Place Managing
PIH004	Infrastructure and Highways	Highways Contract Management	Average level of customer satisfaction with Highway service	2.4	High is better	External	Don Stockton	NHT Annual Survey	50%	50%	N/A	N/A	N/A	47%	47%		▼	The fall in customer satisfaction can be attributed to the removal of 3 of the biggest scoring questions from the survey (Road Signs, Location of permanent traffic signals & Waiting time at permanent traffic lights). If these 3 areas had been retained the result would have been similar to the previous year of 50%. No additional questions have been inserted to replace those taken out.  The NHT Survey is included in the current Performance Management Framework ("Average level of satisfaction with Highways Service"). As part of the procurement exercise the current Performance Management Framework has been reviewed to ensure that the new framework is promoting the right behaviours as expected by Cheshire East Council. To ensure fairness, rather than looking at the overall NHT results where themes are included to which Highways has no influence, the current one performance indicator will become 4 separate indicators, each with their own expected target levels: <ul style="list-style-type: none"><li>• Customer satisfaction – Walking and cycling theme</li><li>• Customer Satisfaction – Tackling congestion</li><li>• Customer satisfaction – Road safety theme</li><li>• Customer Satisfaction – Highway maintenance / enforcement theme</li></ul>	Place Managing

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PIH005	Infrastructure and Highways	Highways Contract Management	Insurance Claims - Target a reduction in insurance claims against Highways	2.4	Low is better	Service and Project Excellence	Don Stockton	Monitor against prior years performance at monthly Ops Board meetings	590	585	130	72 (202 in-year cumulative)	115 (317 in-year cumulative)	483 (800 in-year cumulative)	800			The target for 2017/18 is to reduce the number of claims from previous years through strict adherence to undertaking the highway safety inspections (CEH PMF 3.9) and resolution of identified defects that are at intervention level (CEH PMF 4.1) in accordance with its Code of Practise. In addition its delivery of maintenance and improvements of the highway from its asset management led approach seek to keep defects to a minimum. NB Settled claim payments has reduced. The first frost of the winter season arrived during the first week in November, these conditions in November have not happened since 2012. These periods of very wet weather, followed by frost or snow have led to the increase in claims we have received during Q3. The number of potholes reported in Q4 was more than double that for the whole of Q1 – Q3. With so many potholes reported on the network, there has been a corresponding increase in third party claims	Place Managing
PIH006 (CEH PMF P.I.5.3)	Infrastructure and Highways	Highways Contract Management	Street Lighting LED Conversions (Residential Areas) - No. of lamp units converted in year	2.4	High is better	Service and Project Excellence	Don Stockton	Programme agreed with Salix/CEC	9,198	9,000	2,345	2,581 (4,926 in-year cumulative)	4,074 (9,000 in-year cumulative)	5,289 (9,363 in-year cumulative)	9,363			The initial target for the year was 9000 units. To allow for geographical completion for the southern areas of the borough there was a requirement to install a total of 9363 units. The area coverage also included the replacement of defunct and defective aged units with LED units rather than repair.	Place Managing
PIH007	Infrastructure and Highways	Highways Contract Management	All Category 1 defects (Carriageway & footway) identified by the Safety Inspectors on the Cheshire East network in comparison to notification of Cat 1 defects by other reporting channels (RLUTI, Members of the public etc)	2.4	High is better	Service and Project Excellence	Don Stockton	No direct benchmarking. Performance monitored at monthly Ops Board meetings	75%	75%	74%	82% (78% in-year cumulative)	80% (79% in year cumulative)	59.0%	74.0%			Q1 - Out of the 7,762 defects recognised, 5,724 were identified by the Section 58 Inspectors in comparison to 2,038 from all other channels. Q2 - Out of the 7,061 defects recognised, 5,798 were identified by the Section 58 Safety Inspectors. Q3 - Out of the 6883 defects recognised, 5,538 were identified by the Section 58 Safety Inspectors. Q4 - Out of the 12,101 defects recognised, 7,139 were identified by the Section 58 Safety Inspectors. In Q4 there was a substantial increase in the number of potholes being reported by members of the public, in line with the prolonged winter season. Figures include all actionable defects potholes, uneven flags, chipped kerb stones etc.	Place Managing
PIH008 (CEH PMF P.I.4.1)	Infrastructure and Highways	Highways Contract Management	Potholes - Category 1 Defects - % of Cat 1 defects made safe by the end of the working day for A,B roads and urban C roads, all others within 5 days of notification via inspection or other.	2.4	High is better	Service and Project Excellence	Don Stockton	CEH approved business plan.	100%	98.5%	100%	99.5%	99.6%	94.0%	98.3%			Periods of winter weather and requirement to provide winter service, as well as unprecedented volume of defects reduced the number of repairs completed within the required timescales	Place Managing
PIH009	Infrastructure and Highways	Highways Contract Management	Introduction of Advisory 20mph signage schemes outside all schools in the Borough - Year 3 (Final Year)	2.4	High is better	Service and Project Excellence	Don Stockton	Agreed Programme for Year	35	35	0	23	9	4	36			Throughout the year, some schools have been pulled from the programme (due to additional information and feedback from the individual schools) where other schools have been added to the scheme. This has resulted in an extra school included in the end of year cumulative figure.	Place Managing
PIH010	Infrastructure and Highways	Parking Services	Civil Enforcement Officer Penalty Charge Notices cancelled due to issuance errors (lower result is better) (Cumulative performance)	6.2	Low is better	Service and Project Excellence	Don Stockton	2.0%	0.74%	1.5%	0.74%	1.2%	1.23%	1.36%	1.36%			Stretch target, National Average is 2%, so still performing very well at Q4 - excellent result for the year. Slightly higher in the final quarter due to an influx of new starters but all errors are gone through with the individual as part of their performance monitoring and induction process. Annual number issued - 23,531 - number cancelled due to error 319	Place Managing
PIH011	Infrastructure and Highways	Regulatory Services & Health	AIR QUALITY / HIGHWAYS MEASURE TBC	4.3	TBC	Service and Project Excellence	Ainsley Arnold											Measure currently being established for reporting in 2018/19	Place Managing
PGR001	Growth and Regeneration	Assets and Property	Capital Receipts	6.1	High is better	Finance and VFM	Ainsley Arnold	Against target	£9,034,425	£9,841,613	£353,013	£371,013	£399,613	£4,979,861	£4,979,861			A number of capital receipts, which are in the final stages of completion have moved into the following year. The Council expects these transactions to complete in due course. The reason that these transactions have moved to the following year is that in this stage in the disposal process the Council is reliant on the purchasers to progress transactions, but has limited ability to influence the tempo of the purchaser. The Council is looking to improve its forecasting by reviewing completed cases and understanding the time required for particular disposal types. £2.6m of potential capital receipts slipped from 17/18 to 18/19. This is due to various reasons such as the speed of the purchasers wishing to complete, the delay in obtaining approval to dispose and unforeseen delays with projects etc.	Place Managing
PGR002	Growth and Regeneration	Assets and Property	Commercial Income - Asset Mgt	6.1	High is better	Finance and VFM	Ainsley Arnold	Against target (Cumulative)	£2,001,037	£1,748,895	26.8%	52.2%	77.3%	98%	98.1% (£1,715,151)			Actual achieved was £1,715,151.	Place Managing
PGR004	Growth and Regeneration	Strategic Housing	Deliver 1,700 home adaptations per annum for older and/or disabled residents (Majors + Minors)	5.1	High is better	Service and Project Excellence	Ainsley Arnold	Against target	1,831	1,700	473	567	566	664	2,270			Year-end position of 1,509 Minor adaptations, 499 Major adaptations and 262 Preventions.	Place Making
PGR005	Growth and Regeneration	Strategic Housing	Increase the supply of new affordable housing	5.1	High is better	Service and Project Excellence	Ainsley Arnold	Against target	360	400 (1,050 in total)	97	280	414	613	613			Annual target met. Also, the 3 year target of 1,050 met (1,371 affordable homes delivered).	Place Making
PGR006	Growth and Regeneration	Strategic Housing	Maintain the number of long-term empty homes in Cheshire East to less than 1%	5.1	Low is better	Service and Project Excellence	Ainsley Arnold	Against baseline	0.91%	sustain less than 1%	N/A	N/A	N/A	0.81%	0.81%			Annual target met, achieved better than 16-17.	Place Making
PGR007	Growth and Regeneration	Strategic Housing	Increase number of preventative actions taken in order to reduce levels of homelessness in Cheshire East (Cumulative data)	5.2	High is better	Service and Project Excellence	Ainsley Arnold	Against target (Cumulative)	882	875	242	435	632	889	889			Annual target for 2017/18 met, slightly exceeding 2016/17 outturn of 882.	Place Making
PGR008	Growth and Regeneration	Strategic Housing	Households helped to achieve affordable warmth (Cumulative data)	4.4	High is better	Service and Project Excellence	Ainsley Arnold	Against target (Cumulative)	309	250	34	111	216	322	322			Annual target for 2017/18 met, slightly exceeding 2016/17 outturn of 309.	Place Making
PGR010	Growth and Regeneration	Skills and Growth	Connecting Cheshire - homes receiving high speed wifi (through Digital2020 and Gainshare)	2.4	High is better	Service and Project Excellence	Ainsley Arnold	Against target (cumulative)	5,884	13,082 (Overall target to June 2018 is 14,135)	7,037 (Q1 target: 8,954)	7,409 (Q2 target: 9,868)	8,414 (Q3 target: adjsted to 10,949 from 11,366)	9,327 (Q4 target: 13,082)	9,327 (Q4 target: 13,082)			BT fell short of their Q3 and Q4 remedial plan target. CEC has taken appropriate action with the contractors	Place Managing
PGR011	Growth and Regeneration	Facilities Management	Total cost of corporate office buildings	6.1	Low is better	Finance and VFM	Ainsley Arnold	Establishing benchmark	£1,709,372	£1,674,105	N/A	N/A	N/A	£1,656,692	£1,656,692			Delamere – £376,544/751staff = £501 Cledford – £79,242/129staff = £614 Macc Town Hall – £569,184/569staff = £1,000 Municipal Crewe – £268,587/206staff = £1,303 Westfields – £363,135/448staff = £811	Place Managing
PGR012	Growth and Regeneration	Facilities Management	Annual cost per headcount per building	6.1	Low is better	Finance and VFM	Ainsley Arnold	The average cost per occupant for renting office accommodation in neighbouring Manchester is in the region of £4,000 per annum	£778.05 average	£762 average	N/A	N/A	N/A	£788 average	£788 average			{£1,656,692 / 2,103 staff} - staffing numbers have reduced from 2,197 in 2016/17 caculation, which in turn increases premises cost per occupant.  Delamere - £501 Cledford - £614 Macc Town Hall - £1,000 Municipal Crewe - £1,303 Westfields - £811  Sandbach House was vacated within the reporting year, however, the property has not yet been disposed of and is still incurring holding costs, which are included within the cost per annum.  Cost for both Macclesfield Town Hall and the Municipal Building are not a true representative cost, as they include the Civic areas in both buildings which are not staffed.	Place Managing

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PGR013	Growth and Regeneration	Facilities Management	Carbon Management - CE Buildings - Reduction in 1CO2 Emissions (Electricity & Gas)	4.3	Low is better	Service and Project Excellence	Ainsley Arnold	Against target	10,390 tonnes	profiling target of 15% reduction by March 2020	9,865 tonnes	9,016 tonnes	9,111 tonnes	9,246 tonnes	9,246 tonnes		▼	Rolling 12-month performance figure, reported with quarter lag due to time needed to process billing. Q4 2017/18 result therefore a rolling 12-month figure ending Q3 2017/18, which shows an 11% reduction against the 2016/17 outturn figure.	Place Managing
PRC001	Rural and Cultural Economy	Tatton Park	Visitors to Tatton Park	2.1	High is better	Service and Project Excellence	Don Stockton	N/A	772,000	750,000	192,569	348,052	608,201	698,097	698,097		▼	In 2016/17 Tatton Park held the Roald Dahl Event, which brought an increase in visitor numbers for this one-off event. The target for 2017/18 was therefore adjusted accordingly. Nonetheless 2017/18 outturn fell below the adjusted target; visitor numbers were lower than expected due to very poor year-end weather.	Place Marketing
PRC002	Rural and Cultural Economy	Tatton Park	Income - Tatton Park	2.3	High is better	Finance and VFM	Don Stockton	N/A	£4.695m	£4.258m	£1.074m	£2.507m	£3.536m	£3.927m	£3.927m		▼	Income target for 2017/18 adjusted to exclude 2016/17 outturn inclusion of one-off Roald Dahl Event. Amber RAG rating as visitor numbers are lower this year and this was reflected in the financial statement reported to the Tatton Board in November 2017. Poor weather has continued and the year end income was lower than anticipated and planned. The final outturn was disappointing despite offsets via freezing on staff recruitment and other discretionary costs at the Park to help mitigate the income shortfall.	Place Managing
PRC003	Rural and Cultural Economy	Public Rights of Way	Protect CE rural and urban character through ensuring the ease of use of 80% of the Public Rights of Way	4.3	High is better	Service and Project Excellence	Don Stockton	N/A	82%	>80%	N/A	N/A	N/A	80%	80%		▼	Adaptation of former Best Value indicator, based on a minimum 5% random sample of lengths of rights of way; 2017/18 performance on target.	Place Managing
PRC004	Rural and Cultural Economy	Countryside	Increase annual number of Countryside Volunteer days	1.1	High is better	Service and Project Excellence	Don Stockton	N/A	1,294 days	>1,294 days	N/A	508 days	N/A	957 days	957 days		▼	Performance down due to a member of staff, who regularly works with volunteers, being off work for nearly 6 months. 957 is still a tremendous support to the service and we couldn't provide what we do provide without such support.	Place Managing
PRC005	Rural and Cultural Economy	Countryside	Maintain satisfaction with countryside events at greater than 95%	4.3	High is better	External	Don Stockton	N/A	98%	>95%	N/A	96.2%	N/A	95.8%	95.8%		▼	234 surveys were completed for events between 1st April 2017 and 31st March 2018, with 95.8% rating events overall as Excellent or Good, maintaining performance above the target of 95%.	Place Managing
PRC006	Rural and Cultural Economy	Visitor Economy	Develop visitor economy - increase by 2.3% p/a from baseline of £842m in year 2015	2.1	High is better	Service and Project Excellence	Don Stockton	Establishing benchmark	2015 (latest) actual of £842m	£922m	N/A	2016 (latest figures at Sept 2017) actual of £895m	N/A	N/A	2016 (latest figures at Sept 2017) actual of £895m		▲	Figures for the value of the visitor economy in Cheshire East have hit new records at £895m. The detailed analysis of the latest figures shows a 64.6% increase in the value of the visitor economy to Cheshire East since the Borough came into being in 2009. Overnight stays in 2016 injected £188m into the hotel industry – an increase of 4.5% on the previous year. With continuing investment in the Borough's heritage attractions at Tatton Park, Quarry Bank Mill and Jodrell Bank, this could lead to a further boost in numbers as the projects develop.	Place Marketing
PRC007	Rural and Cultural Economy	Visitor Economy	Increase the total number of 'Tourist Days' spent in Cheshire East by 2.3% p/a from the baseline of 16.87m in year 2015	2.1	High is better	Service and Project Excellence	Don Stockton	Establishing benchmark	(Latest figures at July 2016 (2015) of 16.87m)	17.70m	N/A	2016 (latest figures at Sept 2017) actual of 17.66m	N/A	N/A	2016 (latest figures at Sept 2017) actual of 17.66m		▲	2017 figures show 17.66 million visitor days spend in Cheshire East; an increase from the previous year of 5.1%. Overall since Cheshire East Council was formed in 2009 the number of visitor days has increased by over 36%	Place Marketing
PCO001	Customer Operations	Revenues	Percentage of Council Tax / Business Rates enquiries processed within 10 days	6.2	High is better	Finance and VFM	Paul Bates	Under investigation	87%	80%	74%	76%	75%	75%	75%		◀▶	Council Tax transactional processing was impacted by resource issues within the Contact Centre. Mitigating actions during 4th Quarter supported the Contact Centre and stabilised call handling but response times in the back office are taking longer to resolve. 2017/18 overall - Council Tax: 76.1% and NNDR: 73.3%. Combined figure: 74.7%	Place Managing
PCO002	Customer Operations	Customer Service Centres	Average speed to answer (telephone) (Cumulative performance)	6.2	Low is better	External	Liz Wardlaw	Under investigation	88 seconds	60 seconds (61-90 seconds = amber)	90 seconds	122 seconds	161 seconds	167 seconds	167 seconds		▼	We continue to face challenges with recruitment and retention which in turn leads to challenges with telephone response times. There are a number of initiatives ongoing to improve staff retention through reward and recognition schemes and also to significantly reduce call volumes e.g reviewing and simplifying council tax customer correspondence to reduce unnecessary contact and encourage self-service via the website.	Place Managing
PCO003	Customer Operations	Revenues	% of Local Taxation collected within 2 years (Council Tax & Business Rates combined)	6.5	High is better	Finance and VFM	Paul Bates	Under investigation	99.01%	99%	98.38%	98.69%	99%	99.23%	99.23%		▲	Final outturn exceeded target and was the highest level since CE commenced.	Place Managing
PCO004	Customer Operations	Revenues	Recovery of invoiced Housing Benefits overpayments (reported in-year as year-to-date)	6.5	High is better	Finance and VFM	Paul Bates	CEC Data	£1.25m	£1.35m	£277,740	£550,689	£827k	£1.08m	£1.08m		▼	2017/18 outturn was short of the ambitious stretch-target. Targets were exceeded in 2015/16 and 2016/17 in response to a drive from central government to proactively identify benefit overpayments, supported by improved data sharing from other government agencies. This year's performance was a more realistic expectation as overpayments are now identified more promptly through improved data sharing leading to a lower overall value of overpayment debt.	Place Managing
PCO005	Customer Operations	Revenues	Corporate sundry debt recovery (Value of Sundry Debt outstanding for more than 6 months / lower is better)	6.5	Low is better	Finance and VFM	Paul Bates	CEC Data	£1.5m	£1.45m	£1.31m	£1.45m	£861k	£888k	£888k		▼	This measure can be volatile depending on the timing of invoices by service teams but performance by outturn exceed target. The significant impact on performance was due to the removal of 2 high value invoices for review by the issuing service.	Place Managing
PCO006	Customer Operations	Benefits	Right time indicator - average number of days to process new claims and changes for housing benefit and council tax support	6.2	Low is better	Service and Project Excellence	Paul Bates	CEC Data	6 days	8 days	7.21 days	7.13 days (Q2) 7.19 days (cumulative)	8.73 days (Q3) 7.37 days (cumulative)	5.48 days (Q4) 6.06 days (cumulative)	6.06 days		▲		Place Managing
PCO007	Customer Operations	Benefits	% of net housing benefit payments recovered by subsidy (forecast)	6.5	High is better	Finance and VFM	Paul Bates	CEC Data	98.4%	98.3%	N/A	99%	99%	99.49%	99.49%		▲	99.49% outturn outperformed both target and baseline year position.	Place Managing
PCO008	Customer Operations	Libraries	Number of visitors to libraries (Cumulative data)	1.1	High is better	External	Liz Wardlaw	CEC Data	1,506,397	1,500,000	364,542	768,212	1,109,311	1,472,235	1,472,235		▲	Q2 attendances were excellent. However, Q3 and Q4 attendances were lower than in 2016/17, meaning our outturn total stood slightly below our targeted 1,500,000.	Place Managing
PLS001	Leisure Services	Leisure Services	Increase usage of Council-owned Leisure Facilities by 1% per year (Cumulative data)	5.1	High is better	External	Liz Wardlaw	CEC Data	3,010,246	3,040,348	846,609	1,633,626	2,441,445	3,363,810	3,363,810		▲	The Trust continue to achieve and stretch targets set by the Council and year-end data shows an 11.7% increase in attendances at the Council's leisure facilities in 2017/18 to 3,363,810. This figure further increases to 3,474,264 when attendances at the new Holmes Chapel Community Centre are also taken into account	Place Managing
PLS002	Leisure Services	Leisure Services	Deliver 'Bikeability' Level 2 or 3 cycle training to young people aged 8-18 years in the Borough (Cumulative data)	5.1	High is better	External	Liz Wardlaw	CEC Data	4,542	4,889	2,058	3,343	4,484	6,020	6,020		▲	Performance on the Bikeability indicator remained strong during 2017/18 with 6,020 young people trained on bike proficiency against a target of 4,889; an increase of 23% from 2016/17. In addition with the increased interest in cycling for health new adult 'learn to ride' schemes have recently commenced in Macclesfield and Crewe	Place Managing
PLS003	Leisure Services	Leisure Services	Increase the number of Leisure Services volunteer hours (Leisure Development) (Cumulative data)	1.1	High is better	External	Liz Wardlaw	CEC Data	6,675	6,742	1,936	3,495	5,262	6,995	6,995		▼	Performance at year-end outperformed the contracted 1% increase target on 2016/17 outturn.	Place Managing
PWE001	Waste and Environmental Services	Waste and Environmental Services	Residual household waste collected per household (kgs)	4.2	Low is better	Service and Project Excellence	Don Stockton	Q2 Mean across 68 authorities in LG Inform Benchmarking: 112kg	499kg	<530kg	124 kg	125kg	118kg	120kg (estimate)	Estimated figures being collated for submission at end June 2018		▼	The waste reduction volunteers and our communications team continue to engage with residents to reduce, reuse and recycle their waste	Place Managing
PWE002	Waste and Environmental Services	Waste and Environmental Services	Maintain the percentage of household waste sent for recycling, reuse and composting at 50%	4.2	High is better	Service and Project Excellence	Don Stockton	Under investigation	55.2% (Q4)	>50%	59%	58%	53%	51% (estimate)	Estimated figures being collated for submission at end June 2018		▼	Thanks to our residents, our waste reduction volunteers and the waste communications team we are maintaining our high recycling rate.	Place Managing
PWE003	Waste and Environmental Services	Waste and Environmental Services	Increase the % of household waste sent for energy recovery	4.4	High is better	Service and Project Excellence	Don Stockton	Under investigation	17.7%	>15%	20%	11%	23%	20% (estimate)	Estimated figures being collated for submission at end June 2018		▼	NB: Lower Q2 figure was due to the planned closure of the plant for 6 weeks in July/Aug. This figure will be even higher next quarter as our move away from landfilling waste is fully implemented with the opening of the new environmental hub.	Place Managing

PI Ref	Team	Service	Measure	Corporate Outcome	Polarity	Scorecard Category	Portfolio Holder	Benchmark	Yr. end 16-17	Target 17-18	Q1	Q2	Q3	Q4	Year-End Actual	RAG	Quarterly Dir of Travel	Comments	Place Priority
PWE004	Waste and Environmental Services	Waste and Environmental Services	We will increase the tonnage of materials re-used by 2% per year	4.2	High is better	Service and Project Excellence	Don Stockton	Under investigation	1,431 tonnes (2016/17 outturn)	1,445 tonnes	427 tonnes	450 tonnes	370 tonnes	400 tonnes (estimate)	Estimated figures being collated for submission at end June 2018		▲	Thanks to our third sector charity partner and our household waste recycling centres we continue to reuse over 1,500 tonnes of materials.	Place Managing
PWE005	Waste and Environmental Services	Waste and Environmental Services	Maintain CE residents customer satisfaction levels within the waste collection service at or above 75% (baseline 2014)	4.2	High is better	External	Don Stockton	Under investigation	90% (2016)	75% or above	N/A	N/A	85%	N/A	85%		▼	Residents Survey sent out to 8,793 randomly selected Cheshire East households in July/August 2017.	Place Managing