

CHESHIRE WEST AND CHESTER REPORT TO CABINET

Date:	21 June 2017
Report Of:	Laurence Ainsworth, Director of Public Service Reform
Cabinet Member:	Councillor Louise Gittins, Deputy Leader
Title:	2016-17 Review of Council Plan Performance

Is this a Key Decision*?

No

*One that affects finances over £1m or significantly affects two or more wards

1. What is this Report About?

- 1.1 The following report sets out a review of performance against the Council's priorities for 2016-2017, including data relating to performance measures and the status of planned actions.
- 1.2 This report should be considered alongside the end of year review of financial performance report that is also included on the Cabinet meeting agenda.

2. Recommendations:

1. To note the performance information relating to the Council's ten priorities for 2016-17, including progress against planned actions and performance indicators (Appendices One and Two).
2. To endorse the actions planned for tackling areas of underperformance (Appendix Three)
3. To share the report with the three Overview and Scrutiny Committees, to inform future areas of scrutiny

3. Reasons for the Recommendations

- 3.1 To ensure the Council is producing performance information which enables the Cabinet, wider Members and the public to be assured that their priorities are on track for delivery and that any issues are being addressed

4. Report Details

- 4.1 In February 2016, Council approved a new Council Plan - *Helping the Borough Thrive* - setting out the 10 priorities of the organisation for 2016-20. In addition, 10 individual outcome plans were developed to provide further information on each priority including key actions required and performance measures that could be monitored over time. Collectively, the ten plans include over 400 actions and 144 indicators. It has since been found that seven of these measures are better monitored as actions and so Directors have agreed that these will be monitored within the associated action milestones within the

report, leaving 137 measures that are monitored within this report, together with a review of against action milestones.

- 4.2 The Cheshire West and Chester Overview and Scrutiny Committee formed a task group to review the proposed approach to measuring progress against the Council Plan priorities. The task group produced a report which identified 22 recommendations, including actions to support Members to oversee performance, to improve accountability and to ensure underperformance is tackled. These recommendations were accepted by the Portfolio Holder in October 2016. A review of progress against these recommendations is being undertaken by the task group in June 2017, where there will also be an opportunity to consider any further refinements to the process of performance management.

2016-17 Review of Performance against the Ten Priorities

- 4.3 The Council's priorities and action plans cover the period 2016-2020. As the process moves forward through this four year period the wealth of information to track progress across the actions and performance measures will naturally grow over time and any gaps in the availability of information will correspondingly diminish. This report provides a full analysis of the available performance information and all actions have been tracked to provide an overview of progress even where performance data is not available.
- 4.4 A summary of performance is included in Appendix One and a more detailed analysis for each priority is included in Appendix Two. An online performance dashboard (www.performancecheshirewest.co.uk) has also been developed to illustrate the information in this report in a user-friendly way.
- 4.5 **Performance Measures:** There are a total of 137 performance measures that are contained within the ten Outcome Plans. The table below illustrates the current categorisation of performance against all of these measures.

Number of performance measures	Overall performance - Green	Overall performance - Amber	Overall performance - Red	Overall performance - M
137	69	30	26	12
100%	50.4%	21.9%	19.0%	8.8%

- 4.6 This table illustrates a mixed performance across all 137 of the performance measures; with 69 (50%) of measures reaching or performing above their targets, 30 (22%) of measures being rated amber and 26 (19%) failing to achieve their performance targets for 2016-2017. As agreed by the Performance Task and Finish Group, an Amber status is applied if the target has almost been reached – this is defined as being within 5% of the agreed target. If the target has not been met by more than 5%, the status is Red. There are still 12 (9%) measures which are rated as 'M' ("in measurement") for which data is not currently available. Full details can be found alongside the wider [performance dashboard online](#).
- 4.7 **Key Performance Indicators:** It was agreed in 2016 at the launch of this performance management process that a smaller number of Key Performance Indicators ('KPIs') from the full suite of 137 measures be identified for further analysis. The table below illustrates the performance of these 45 priority measures.

Number of KPIs	Overall performance - Green	Overall performance - Amber	Overall performance - Red	Overall performance - M
45	27	8	9	1
100%	60.0%	17.8%	20.0%	2.2%

4.8 As this table shows, of the 45 KPI's, over half, 27, are performing on or above target, rated Green, an increase from 15 in the mid-year report, with 9 indicators currently not reaching their target and rated Red. 44 of the 45 KPI's can now be measured (the measure on borough-wide CO2 emissions is based on national statistics which are published later in the year), an increase compared to at the end of Quarter 2, when 14 (31%) could not be measured. More information regarding the KPIs is outlined in Appendix Two. This includes the performance information for each of the key measures, and commentary on their performance.

4.9 Areas of Positive Performance –

The following are examples of areas that have performed positively in 2016-17:

- The number of Care Leavers living in suitable accommodation reported at 97% against the target of 90% and against the latest national average of 81%.
- The Council has maintained good financial performance overall against its approved budget for 2016/17.
- The take up of free early education for eligible 2 year olds from the 30% most deprived wards, has improved since mid-year, reaching 101% in the spring term, (taking population change into account), exceeding the target of 83%.
- The proportion of children subject to a second child protection plan has fallen and the target of 16% achieved.
- The total number of carers given advice, information or were signposted of 897 is significantly above the target of 730, and almost 259 higher than achieved in 2016/17.
- There has been a reduction of almost 100 cases of long-term support needs being met by admission to residential/nursing care homes in 2016/17, with a full year total of 433.
- There has been a rise in the proportion of people engaged with weight management services achieving at least a 5% weight loss, up from 31% in 2015/16 to 56% in 2016/17.
- The latest smoking data shows that 13.1% of adults are currently smoking, a drop of over 6 percentage points and over 5 percentage points below target.
- Staff engagement is measured through the staff survey and the 2016 results found engagement levels had increased significantly, from 41% to 59%.
- Almost 1.4 million people engaged with their local libraries across the year and this meant that the target set was achieved by over 50,000, with a 70,000 increase on 2015/16. Proportionately, there was an even greater increase in the numbers engaging with museums, increasing by almost 20% in 2016-17.
- 457 affordable homes have been delivered in 2016/17 against a target of 400.
- The availability of Council services via digital technology has increased in the last 12 months from 10% to 17%.
- The cumulative result for the number of new jobs that have been created and safeguarded of 3,478 has exceeded the target of 2,700.

Areas of underperformance:

4.10 The red key performance indicators at the end of 2016/17 include the following:

- Attainment - there are four new performance indicators around closing the gap for children receiving free school meals and for children in care that take into account the new ways of

measuring educational performance that arise because of changes to assessment in 2016. The data for these was made available in January 2017. The changes mean performance cannot be compared with previous years. In order to assess the level of performance attained, the targets for each of these measures have been set as the national averages and Cheshire West is currently not achieving the national average in term of the gap in attainment for these groups based on exam results from summer 2016.

- Rate of Looked After Children - rates stayed constant across 2016/17, ending the year at 73.4 per 10,000, above the target of 68. The Children in Care service continues to experience significant demand in both volume and complexity for services to support children and families. The Cheshire West rate is higher than the national average (60) for 2015-16 and that of its statistical neighbours, (55.5), although is lower than the North-West rate for that year (82).
- The percentage of referrals to Children’s Social Care within 12 months of a previous referral has increased to 19.9% this year, above the target of 17%. The additional demand on services, plus the need for high cost care placements, has led to an overspend of £1.4m overall within Children’s Social Care. In terms of benchmarking, Cheshire West performed better than found in the previous year (2015/16) nationally (22.3%) and regionally (21.9%), although the rate is above that of its statistical neighbours in that year (19.3%).
- Delayed transfers of care - although performance has improved through the year, it remains above the target of 8959. Although Cheshire West’s rate of increase has been above that nationally over the last year, taking population figures into account, Cheshire West’s latest results are at about national average levels.
- Reducing levels of residual household waste – this has been reported as Red for 2016/17 based on projections using performance up to the end of December 2016. Following a low in 2012/13, improvements in the economy and the return of consumer confidence has contributed to a rebounding in household waste volumes, resulting in ongoing increases per annum between 2013/14 and the projected position at the end of 2016/17. Benchmarking data for this measure for 2016/17 will be available in November 2017. For 2015/16, Cheshire West’s performance placed it 74th out of 326 areas nationally.
- Park & Ride - the number of passengers using Park & Ride to access Chester City centre has been affected by the removal of the zoo-station loop route, which is now being delivered by a private transport company.

4.11 Action plans setting out how the issues outlined above will be addressed are included in Appendix Three. It should be noted that while the Council has agreed all the measures that are included within the outcome plans and in this report, it is not solely or wholly responsible for the delivery of each performance measure and action milestone. In many cases these are delivered across multi-agency partnership arrangements. The Council is a key part of these arrangements however and acts as an enabler for the delivery of the outcomes as set out within the outcome plans and across the agreed performance management framework.

4.12 **Direction of Travel for Performance Indicators:** The table below provides an overview of the direction of travel for each of the Performance Measures contained within the ten plans (i.e. whether there is positive progress being made since March 2016).

Number of outcomes	Improved Performance	Maintained Performance	Declining Performance	M
137	73	28	15	21
100%	53.3%	20.4%	10.9%	15.3%

4.13 Across the 137 measures, 73 have performed better than 12 months previously, (53%), 28 have remained the same (20%) and 15 are performing worse (11%). A reduced number of measures remain 'in measurement' (M) than reported previously in 2016/17. It will be noted that there are 21 measures which are recorded as M for direction of travel in comparison to 12 measures which are recorded as M for status within the full report. This is due to the number of measures that have reported for the first time during this quarter, and therefore have no previous data to establish a direction of travel. This figure will fall further when next reported.

4.14 From the 15 measures which are 'declining performance', the proportionally biggest deterioration has been regarding the performance of delayed transfers of care and the number of Category One Health Hazards found on inspection of a property that are resolved within timescale, and actions have been designed to address these performance issues in 2017-2018. There has been notable deterioration in the number of people using the park and ride service, this has been partially attributed to the removal of one of the routes which is now operated by a commercial company. The Direction of Travel has also been negative for secondary school age children with Special Education Needs or Disabilities with an Education Health and Care Plan who are not taught in mainstream provision.

4.15 **Progress against actions and milestones:**

Within the ten outcome plans there are 421 specific actions with identified leads and timescales. The table below demonstrates the current status for each of these measures.

Status	Actions	%
Delivered	217	52%
On target	110	26%
Scheduled to start in a future quarter	60	14%
Slipped (under 3 months)	5	1%
Slipped (over 3 months)	26	6%
No longer viable	3	1%
Total	421	100%

4.16 The analysis shows that the majority (52%) of actions have been delivered during 2016-17, reflecting the weighting within the plans towards actions in the short and medium term. A further 40% are in progress to target or scheduled for the future and so remain on track. Overall, this outlines a more positive picture for Cheshire West than found across the performance indicators outlined earlier in Section 4. This is in part a reflection of the time lag between the delivery of actions and the resulting improvement in performance being reflected in the measures, as well as some action milestones not being directly linked to the performance measures agreed across the outcome plans.

4.17 Appendix Two provides further detail on the status of all actions across the ten outcome plans, in conjunction with detail on performance measures. As a summary, the list below provides some examples of key actions from across the plans that have been achieved since Quarter 2:

- The new 0-19 (Starting Well) Service has been commissioned and will emphasise the importance of addressing health inequalities such as breastfeeding and obesity, and promote the use of the WELLCOMM assessment.

- A successful Phase One Edge of Care pilot was undertaken that has informed planning for the roll out of Phase Two.
- The review of Reablement provision has led to the agreement of a model for an integrated service that has been piloted from December 2016.
- The Storyhouse cultural theatre, cinema and library has been completed and opened.
- The West Cheshire Homes Service has been implemented and rolled out.
- The Winsford Master Plan has been delivered and phase 1 of implementation started.
- £800,000 has been secured to provide energy efficiency measures to vulnerable households and Park Homes owners.
- A refreshed Growth Strategy has been developed and Growth Track 360 Prospectus in place, with over £250,000 of funding in total across the development and implementation phases secured to support this.
- Continued progress at Baron's Quay in Northwich, including the opening of the ASDA store in November 2016, Starbucks in Spring 2017, and the Odeon Cinema opening in December 2017.
- Cheshire West is working with the Homes & Communities Agency (HCA) to develop the starter homes offer using Capacity funding following securing of pilot status.
- The new Council Housing Management contract has been procured and incorporates a requirement to improve the energy efficiency of housing stock, as well as provision to offer energy advice and support to tenants.
- The West Cheshire Poverty Truth Commission was launched in February 2017.
- The Cheshire West Child Poverty Strategy was approved in December 2016.

4.18 There are 26 actions that have reported as having slipped by more than three months, spread across most of the ten outcome plans. This figure has risen over the course of 2016-17. Across the plans, seven of these actions relate to work predicated on the development of Devolution/Combined Authority arrangements, and this is the most common factor for the delays. This work regarding Devolution was placed on hold in the summer of 2016, and commenced again in early 2017 following papers to the Warrington Executive Board. This work has been unable to progress to a formal public consultation stage due to the announcement of the June General Election, and the uncertainty on the potential national approaches and programme for this work moving forwards.

Resident Perceptions:

4.19 It is important that the performance information contained within this report is viewed alongside resident's wider perceptions and experiences of services. There are a small number of perception measures that are contained in this report; this includes an overall resident satisfaction level with their local area as a place to live scoring 84%, and 54% resident satisfaction with Cheshire West and Chester as an organisation. Further information and analysis of resident's perception will be available in the summer of 2017 when the full results of the Resident's Survey are made available.

Looking forward to 2017-18

4.20 The ten outcome plans set out the main areas of focus for the Council through to 2020 and are refreshed on an annual basis to take into account latest circumstances. For 2017-18, the key deliverables in the plans include:

- Delivery of the office accommodation review, supported further by the proposed new capital allocation for the Accommodation Strategy as set out in the complementary finance report to Cabinet.
- Review of community assets.

- Development of more far reaching models of integrated health and social care.
- Co-location of public services in Winsford.
- Development of the sub region and the development of collaboration projects within the sub-region, such as fostering collaboration and the Regional Adoption Agency.
- Implementation of West Cheshire Offer proposals.
- Implementation of the Digital Programme.
- Implementing the first phase of the Poverty Truth Commission recommendations.

5. How does the decision contribute to the Council's Plan?

- 5.1 The decision provides data to track progress against Council Plan Priorities and related outcome plans across 2016-17.

6. How does the decision contribute to closer working with Partners?

- 6.1 This performance management framework and outcomes monitoring report reflects a number of shared priorities, joint actions and measures of success held in common with key partners such as the NHS, Police and the Department for Work and Pensions.

7. What will it cost?

- 7.1 There are no direct cost consequences arising from this report, although performance against annual priorities informs budget planning.

8. What are the legal aspects?

- 8.1 There are no direct legal aspects. Local Authorities have a duty to demonstrate Best Value and the Council Plan performance management framework is in line with this legislation.

9. What risks are there and how can they be reduced?

- 9.1 Due to the large number of information and plan owners involved there are risks that data and indicators are not collected consistently across the outcome plans and vary in quality and accuracy. The Insight & Intelligence function are exploring systems to improve the data collection process, reduce duplication and improve data quality.

10. What is the impact of the decision on Health Inequalities and Equality and Diversity issues?

- 10.1 The performance information links to the Council's vision to tackle disadvantage and to support the Borough to thrive. A number of indicators are about measuring the gap in outcomes between more and less disadvantaged groups and geographies.

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APPENDIX ONE: OVERVIEW OF COUNCIL PLAN PERFORMANCE:

This appendix has been designed to present a summary of the current performance against the ten priorities in the Council Plan and related ten Outcome Plans. This includes the following information:

- Performance against all measures contained within each Outcome Plan.
- Performance against the Priority 'Key Performance Indicators'.
- The progress of performance as a Direction of Travel.
- The progress against actions and milestones within each Outcome Plan.

1.0 Outcome Reporting: (All Performance Measures): The table below illustrates the performance of all ten outcome plans against performance measures.

	Outcome Plan	Number of performance measures	Overall performance - Green	Overall performance – Amber	Overall performance - Red	Overall performance - M
1	All of our families, children and young people are supported to get the best start in life.	18	7	5	5	1
2	People are well educated, skilled and earn a decent living.	17	9	4	4	0
3	Vulnerable adults and children feel safe and are protected.	14	4	3	7	0
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives.	12	4	3	3	2
5	Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities.	17	9	5	1	2
6	Cleanest, safest and most sustainable neighbourhoods in the country.	11	4	2	1	4
7	Good quality and affordable housing that meets the needs of our diverse communities.	14	9	1	3	1
8	A well connected and accessible borough.	13	10	1	1	1
9	A Great Place to do Business in the United Kingdom.	9	6	3	0	0
10	Our resources are well managed and reflect the priorities of our residents.	12	7	3	1	1
Total:		137	69	30	26	12
Percentage:		100%	50.4%	21.9%	19.0%	8.8%

2.0 Outcome Reporting: (Key Performance Indicators): The table below illustrates the Performance of the Outcome Plans against a smaller subset of 46 indicators (more detailed analysis is available in Appendix Three).

	Outcome Plan	Number of KPIs	Overall performance - Green	Overall performance – Amber	Overall performance - Red	Overall performance - M
1	All of our families, children and young people are supported to get the best start in life.	4	2	2	0	0
2	People are well educated, skilled and earn a decent living.	6	1	1	4	0
3	Vulnerable adults and children feel safe and are protected.	4	1	1	2	0
4	Older people and vulnerable adults are supported to lead fulfilled and independent lives.	5	3	1	1	0
5	Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities.	5	4	1	0	0
6	Cleanest, safest and most sustainable neighbourhoods in the country.	4	2	0	1	1
7	Good quality and affordable housing that meets the needs of our diverse communities.	5	5	0	0	0
8	A well connected and accessible borough.	4	3	0	1	0
9	A Great Place to do Business in the United Kingdom.	3	3	0	0	0
10	Our resources are well managed and reflect the priorities of our residents.	5	3	2	0	0
	Total:	45	27	8	9	1
	Percentage:	100%	60.0%	17.8%	20.0%	2.2%

Further information on performance against the Council's priorities can be found on the Council's online dashboard: www.performancecheshirewest.co.uk

3.0 Outcome Reporting: (Direction of Travel): The table below shows how many measures are performing better or worse than the baseline contained in the Outcome Plan.

	Plan Title	Number of outcomes	Improved Performance	Maintained Performance	Declining Performance	M
1	All of our families, children and young people are supported to get the best start in life.	18	8	5	4	1
2	People are well educated, skilled and earn a decent living.	17	6	4	0	7
3	Vulnerable adults and children feel safe and are protected.	14	6	5	3	0
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives.	12	6	3	1	2
5	Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities.	17	12	2	1	2
6	Cleanest, safest and most sustainable neighbourhoods in the country.	11	3	2	1	5
7	Good quality and affordable housing that meets the needs of our diverse communities.	14	8	2	3	1
8	A well connected and accessible borough.	13	10	0	1	2
9	A Great Place to do Business in the United Kingdom.	9	8	1	0	0
10	Our resources are well managed and reflect the priorities of our residents.	12	6	4	1	1
	Total:	137	73	28	15	21
	Percentage:	100%	53.3%	20.4%	10.9%	15.3%

Further information on performance against the Council's priorities can be found on the Council's online dashboard: www.performancecheshirewest.co.uk

4.0 Action Reporting: Progress: The table below shows the progress that has been made with the specific actions and milestones contained in the Plans:

Outcome Plan Title:		Total number of Actions:	Delivered:	Scheduled for future	On target	Re-phased Less than 3 months.	Re-phased more than 3 months.	No Longer Viable:
1	All of our families, children and young people are supported to get the best start in life	38	18	0	16	2	2	0
2	People are well educated, skilled and earn a decent living	34	22	0	8	0	4	0
3	Vulnerable adults and children feel safe and are Protected	38	29	0	7	1	1	0
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives	34	17	6	6	0	4	1
5	Vibrant and healthy communities with inclusive leisure, heritage and culture	27	13	4	8	0	1	1
6	Cleanest, safest and most sustainable neighbourhoods in the country	48	28	6	12	0	2	0
7	Good quality and affordable housing that meets the needs of our diverse communities	45	22	5	12	0	5	1
8	A well connected and accessible borough	47	13	16	13	2	3	0
9	A great place to do business	47	15	18	13	0	1	0
10	Our resources are well managed and reflect the priorities of our Residents	63	40	5	15	0	3	0
Total:		421	217	60	110	5	26	3
Percentage:		100%	52%	14%	26%	1%	6%	1%

APPENDIX TWO – OUTCOMES AND ACTIONS PROGRESS AGAINST EACH PRIORITY PLAN

1. ALL OF OUR FAMILIES, CHILDREN AND YOUNG PEOPLE ARE SUPPORTED TO GET THE BEST START IN LIFE

Outcome Owner (Councillor):	Councillor Nicole Meardon
Outcome Owner (Officer):	Helen Brackenbury (Interim Director of Integrated Early Support)

Key Performance Indicators

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Reduce the rate of children in need, per 10,000 population 0-17 (includes all children 0-17 with an open referral, CIN, CPP and LAC)	308.9 per 10,000 (March 2016)	322	314	323.5	315	290	Maintained Performance	Amber
KPI: Increase the number of complex families achieving significant and sustained outcomes (Troubled Families Programme)	43 in year 1 of the new programme (Jan-Apr 2016)	106 (Q1), 149 (cumulative)	103 (Q2), 252 (cumulative)	139 (Q4), 391 (cumulative)	404 (cumulative)	1820 (cumulative)	Improved Performance	Amber
KPI: Parent/Carer Satisfaction with Final Education Health and Care Plan (initial targets revised as process has bedded in)	89.5% (based on initial 38 responses - to be reviewed)	M	95.5%	92.4%	Initial target 70%. Revised target 80%.	At least 80.0%	Improved Performance	Green
KPI: Take up of free early education for eligible for 2 year olds living in the top 30% most deprived areas in the borough	107% (March 2016) (NB. latest population data is for 2015, headcount data is live)	107% (Spring term Jan-Mar 2016)	98% (Summer term Apr-July 2016)	101% (Spring term Jan-Mar 2017)	83%	95%	Improved Performance	Green

Analysis and Issues:

The table above shows that the Council have achieved the annual targets set for two of the four KPI's. In relation to parent/carers satisfaction with Education, Health & Care Plans, the target was exceeded, at 92.4% for the full year, and shows improved performance since 2015/16. It also compares well to the results of a recent national survey by the Department for Education of 13,000 parents and young people. This asked what impact the Education, Health & Care Plan had for them and 62% of respondents agreed that it would achieve the outcomes agreed for the child or young person.

The second measure that has reported green is the take up of free early education for eligible 2 year olds from the 30% most deprived wards. This measure has experienced improved performance since mid-year, reaching 101% in the spring term (taking population change into account), exceeding the target of 83%.

Cheshire West maintained steady levels of children in need, ending the year at 323.5 per 10,000, just above the agreed target. This is lower than the latest national average of 337.7 (2015/16). The measure is rated 'Amber' as it is within the 5% tolerance applied to the achievement of the targets in the Outcomes Plans. In order to reduce the number of children in receipt of social care, the service is developing a number of new, complementary delivery models. These include the expanded Edge of Care Service which will work with a wider cohort of Child Protection and Pre-Proceedings cases to sustainably 'step down' cases to Children in Need (CiN) and Team Around the Family levels; a new, more intensive model of support for CiN, and Family Group Conferencing – an evidence based intervention designed to build on family strengths to keep families resilient and stable.

While there was improved performance around sustained outcomes for Troubled Families, the annual total was 13 short of the cumulative target. The local approach taken is regarded as robust however, both locally and nationally and confidence remains in achieving the cumulative target of 1820 by 2020. The Cheshire West Troubled Families Model continues to be the highest performing sub-regionally, and is seen as an example of good practice nationally, as reflected in the successful DCLG spot check in January 2017.

The key analysis from the wider measures contained within this outcome plan includes:

- There has been good performance in terms of the number of sustained employment outcomes being achieved by families with complex needs, which rose to 66 by the end of the year following the recruitment of two employment advisors, exceeding the targeted figure of 20. The number of Team Around the Family assessments that have been closed with all outcomes met has not reached the target for year, having achieved 51% against a target of 58%. An Audit is being undertaken by the Service to ensure that TAFs remain timely and robust and that parents and partners remain fully engaged in achieving all outcomes identified.
- The proportion of school age children with Special Educational Needs or Disabilities (SEND) who have an Education Health and Care Plan who are not taught in mainstream provision has increased this year against targets to maintain or reduce levels. The Council is receiving increasing numbers of requests from parents and mainstream providers for special schools places and the number of places commissioned has grown. The work delivered through the SEND Strategy 2016-2020 and by the Cheshire West Education Improvement Board is aiming to increase the levels of inclusion in mainstream provision.
- The percentage of families with children 0-5 years old living in the top 30% most deprived areas accessing services in Children’s Centres has risen to 68.4%, higher than the national standard, reflecting the level of work that has gone into this supporting families, but falls below the target set in 2016.
- The percentage of children in receipt of Free School Meals who achieve a Good Level of Development at the Early Years Stage is around the targeted figure with a result of 49.5% against a target of 50%.
- The Public Health measure looking at the prevalence of Breastfeeding at 6-8 weeks has not quite reached the target, achieving 36.2% against a target of 37.5%. Performance against the measure of prevalence of overweight 4-5 year olds is good, having exceeded target set of 22.3%, with a result of 20.5%.
- The Child Poverty indicator is drawn from national statistics. The latest Cheshire West figure is 15.9% (approximately 9,230 children) relating to 2014. This is below the England average of 20.1%. During 2016/17, a Poverty Truth Commission was established and a Child Poverty Strategy was developed. From this, an action plan is being created which will provide a more timely way of monitoring levels of child poverty in the borough and the actions being taken.
- Cheshire West has continued to improve its children not in education, employment and training (NEET) figures, which have fallen to 2.4% meaning that the area is one of the strongest performing nationally.

Actions:

Action Information	Number	Percentage
Total Number	38	100%
Scheduled for future quarter	0	0%
On target	16	42%
Delivered	18	50%
Slipped (under 3 months)	2	5%
Slipped (over 3 months)	2	5%
No longer viable	0	0%

Analysis and Issues:

The positive progress reported throughout 2016-17 has continued, with 90% of the actions on track or have been delivered. The actions that have slipped all relate to multi-agency and sub-regional actions, highlighting the additional complexity of working at these levels beyond the Council alone.

The actions and milestones achieved during 2016-17 include:

- Following detailed analysis of existing Integrated Early Support (IES) commissioned services, specifications have been reviewed and where appropriate amended, with a robust procurement process in place for future commissions, such as the new Healthy Child Programme. For example, the 0-19 (Starting Well) Service will be in place from January 2018, emphasising the importance of addressing health inequalities such as breastfeeding and obesity.
- By analysing achieved outcomes and taking into account stakeholder feedback, the Council now offers more evidence-based parenting interventions.
- An Outcomes Framework approach to complex case work within the electronic TAF to accurately measure progress has been developed and embedded.
- The multi-agency I-ART service includes representatives from partner agencies, including the Police Referral Unit, Health practitioners and the Domestic Abuse Family Safety Unit, with full integration the next stage of the service's development.
- The Council has supported the development of a grassroots-led West Cheshire Poverty Truth Commission, with a successful launch attended by civic and business leaders, partner agency representatives and community inspirers.
- An action plan is in place around Inclusion in mainstream schools that includes activities to support SENCOS, sharing of good practice and wider workforce development.
- A Children's Centre needs analysis has supported the procurement process for the new 0-19 Starting Well commission.
- There is now a shared view on school readiness and embedded early years pathways for children with Special Educational Needs & Disabilities.
- The Daily Mile initiative now embedded within most priority schools across Cheshire West.
- Agreement and implementation of a number of strategies and action plans to continue to bring real change and improvement:
 - Child Poverty Strategy and action plan.
 - Physical Activity & Growth Strategy
 - Eat Well Be Active Framework
 - Special Educational Needs and Disabilities (SEND) Strategy
 - Early Years Strategy
 - Youth Strategy and action plan
- The 'Best Beginnings Approach' has been implemented around breastfeeding and an Infant Feeding Strategy Group established.
- A range of measures around mental health are in place, including the appointment of mental health practitioners in IES Teams; establishing a CYP Emotional Health & Wellbeing Board and sub groups; strengthened links with CAMHS through a daily consultation service; Mental Health first aid course for the children's workforce rolled out and evaluation being produced.
- Services for disabled children and young people have been reviewed and redesigned.
- The Integrated Personal Commissioning Programme is moving forward, with a policy for personal budgets in place that is used in social care, transport and in learning. There are now a number of Personal Budgets linked to person-centred plans.

Next Reporting Period: The key milestones expected to be delivered in Quarter 1 2017-18 include:

- Targeted actions to increase the borough's breastfeeding rate;
- Further developing the children's workforce to routinely support families to access services through children's centre, particularly in more deprived areas;
- Continue to develop capacity and quality within childminder provision, particularly in those areas where there is insufficient provision.

2. PEOPLE ARE WELL EDUCATED, SKILLED AND EARN A DECENT LIVING

Outcome Owner (Councillor):	Councillor Nicole Meardon
Outcome Owner (Officer):	Mark Parkinson (Director of Education)

Key Performance Indicators:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: KS2 Percentage of pupils achieving the Expected Standard - Reading, Writing and Maths - gap between FSM and overall (annual measure) (data available Jan 2017)	New measure, confirmed data available Dec 16	M	M	22 ppt gap (2016)	17 ppt gap (2016 national average)	TBC	M	Red
KPI: KS2 Percentage of pupils achieving the Expected Standard - Reading, Writing and Maths - gap between LAC and overall (annual measure) (data available Jan 2017)	New measure, confirmed data available Dec 16	M	M	41 ppt gap (2016)	28 ppt gap (2016 national average)	TBC	M	Red
KPI: Attainment 8 score - gap between FSM and overall (annual measure) (data available Jan 2017)	New measure, confirmed data available Jan 17	M	M	15.4 (2016)	9.4 (2016 national average)	TBC	M	Red
KPI: Attainment 8 score - gap between LAC and overall (annual measure) (data available Jan 2017)	New measure, confirmed data available Jan 17	M	M	30.9 (2016)	25.7 (2016 national average)	TBC	M	Red
KPI: Number of Care Leavers in Education, Employment or Training (EET)	50.0%	67.0%	59.8%	58.0%	57.5%	80.0%	Improved Performance	Green
KPI: The percentage of working age population with NVQ Level 3 or equivalent qualification or above (annual measure, snapshot Dec-Feb, data available Mar 17)	58.4%	M	M	55.3%	59.0%	62.0%	Maintained performance	Amber

Analysis and Issues:

The table above shows that Cheshire West failed to achieve the targets set on four attainment measures at key stages 2 and 4, for children receiving free school meals and for Looked after Children. It should be noted that these are revised performance indicators from 2016-17, measured annually, with the first data made available in January 2017. These take into account the new national curriculum that has been introduced and has brought significant changes to assessment arrangements, which means performance measures cannot be compared with previous years. In order to assess the level of performance attained, the targets for each of these measures have been set as the national averages. The performance stated is based on exam results from summer 2016. The measure used for Key Stage 2 is the percentage of pupils achieving the Expected Standard in terms of Reading, Writing and Maths. The measure used for Key Stage 4 is the new Attainment 8 Score.

When comparing these results to other areas, the gap in attainment for children on Free School Meals and for Looked after Children is larger than the national averages. To bring future improvement in attainment, the Closing the Gap Strategy and Action Plan have been developed, while further work is being undertaken to assess the use and impact of Pupil Premium funding, to offer activity days to support progress in core skills, to offer Emotional Literacy Support Assistant training and supervision, to offer access to GCSE Pod (a revision tool accessed by an app), and to offer training for professionals and foster carers.

In terms of the proportion of Care Leavers that are in Education, Employment or Training, (EET), Cheshire West improved performance levels above the 2015/16 baseline throughout this year, finishing the 2016/17 year at 58%, exceeding the target of 57.5%. The overall percentage of young people who are Not in Education, Employment or Training (NEET) is performing well with a result of 2.4% against a target of 2.7%. The percentage of the Key Stage 4 SEN cohort (Special Educational Needs) who are EET at 17 years old has also performed well with a result of 88.8% against a target of 82.3%

The percentage of the working age population with a NVQ Level 3 or equivalent qualification or above measurement is based on snapshot data of December to February that is received by the Council in March. The March 2017 snapshot shows levels have fallen this year, to 55.3%, which means the Council has not reached this year's target. Taking into account the confidence intervals applied to this data however, the level of difference is not statistically significant.

Looking at the wider performance measures within this outcome plan, the headline analysis includes:

- 91.8% of children were offered their first choice of Primary School, and 93.7% of children were offered their first choice of Secondary School. Both of these results represent an increase on the previous year and are better than the targeted figures.
- Based on Ofsted Inspections, 90% of children attend a 'good' or better primary school, and 92% of children attend a 'good' or better secondary school. The result for secondary schools represents an improvement on the previous year and is higher than targeted, however the result for Primary is slightly lower than targeted.
- The level of earnings by residence (the average gross weekly pay for full time workers) has increased from £525.50 to £547.00.
- The percentage of Council staff paid via the Cheshire West and Chester payroll who are paid the Local Living Wage has increased to 97% (this includes all staff paid via the Cheshire West and Chester payroll for which the Council is the employer. However, this is not 100% as some local schools have chosen not to pay to living wage as the employer, but these staff are paid through the Council's payroll system).
- The percentage of the working age population who are on main out of work benefits has improved compared to last year, moving from 7.6% to 7.3%.

Actions:

Action Information	Number	Percentage
Total number	34	100%
Scheduled for future quarter	0	0%
On target	8	24%
Delivered	22	65%
Slipped (under 3 months)	0	0%
Slipped (over 3 months)	4	12%
No longer viable	0	0%

Analysis and Issues:

The majority (65%) of the actions set against this outcome plan have been delivered within year 1. In addition, a further 24% of actions have initiated and remain on target. The actions that have been delivered in 2016-17 include:

- Cheshire West Education Improvement Board (CWEIB) established and priorities agreed, with identification mechanisms to target funding in place.
- Schools have been encouraged to pool resources around common areas of development and examples of this include around the Pupil Premium following a review by the Pupil Premium Scrutiny Group on use of the grant and within the Winsford Project.

- Robust mechanisms are closely monitoring the performance of vulnerable and disadvantaged groups to track performance gaps. More widely, the performance of all schools is monitored and now used to celebrate achievement as well as challenge underperformance.
- Edsential's service and training offer is now in line with the Council's priorities
- The priorities for closing the attainment gap have informed the development of the emerging Child Poverty Strategy.
- The number of available internships for children with SEN in care has increased.
- An advisor is now attached to the Virtual School and an improved offer in place to support post-16 plans.
- A post-16 area review of skills needs was completed in 2016, focusing on demand and supply, and provision has been revised around this.
- Job Centres in Ellesmere Port and Winsford are in the process of being relocated to sit alongside Council services to give a more coherent offer for local residents.
- A partnership approach has brought stronger links with the Countess of Chester Hospital to support NEET, as well as with the Chester Work Zone.
- An action plan has been developed and implemented to go alongside the 14-19 (25) Strategic Needs Analysis.
- Work has been undertaken to develop and agree new LLW rate of £8.45 and was agreed by budget council in March 2017.
- A new Procurement Protocol which incorporates consideration of the LLW has been drafted and the Local Living Wage Charter has been launched.
- A number of work and skills pathways in Winsford are supporting people in low pay to progress.

However, there are four actions that have been delayed by more than three months. The first is the development of an action plan and performance framework for the Cheshire West Education Improvement Board (CWEIB). This has been delayed whilst there is continuing dialogue with schools. In addition, although there has been progress with the development of the Social Value Procurement Strategy, full implementation will not be achieved until late 2017. There has also been a delay in the publication of the 'Closing the Gap' Strategy which, although drafted, has slipped to ensure that it can be fully aligned to the Child Poverty Strategy. Finally, the action regarding worklessness with a Devolution deal has been delayed within the wider process.

Next Reporting Period: The key milestones which are expected to be delivered in Quarter One 2017-18 include:

- Further progress with a number of actions for supporting children with SEN, in particular around the transition to adult services
- Progress in developing the performance framework to support the work of CWEIB.
- Initial implementation of the Social Value Procurement Strategy.
- Roll out of the implications of the evaluation of the Living Wage Foundation's new rate and the local living wage for the next year for Council employees.

3. VULNERABLE ADULTS AND CHILDREN FEEL SAFE AND PROTECTED

Outcome Owner (Councillor):	Councillor Nicole Meardon, Councillor Paul Dolan
Outcome Owner (Officer):	Emma Taylor (Director of Children's Social Care)

Key Performance Indicators:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Percentage of referrals to children's social care within 12 months of a previous referral	18.2%	19.6%	18.5%	19.9%	17.0%	15.0%	Declining Performance	Red
KPI: Percentage of children who became subject of a child protection plan for a second time	17.3%	8.8%	18.8%	16.0%	16.0%	10.0%	Improved performance	Green
KPI: Rate of Looked After Children per 10,000 0-17 population (Children in Care)	71 per 10,000	74	73	73.4	68	59 per 10,000	Maintained Performance	Red
KPI: Percentage of positive outcomes for vulnerable adults at the end of safeguarding investigation	45.0%	43.0%	50.0%	41% (Q4) 48% (2016/17)	49.0%	62.0%	Improved performance	Amber

Analysis and issues:

The table above outlines that the Council achieved improved performance this year around the proportion of children subject to a second Child Protection Plan. The target of 16% was achieved and this is an improvement of 1.3 percentage points since March 2016. This reduction indicates improvements in the initial Children's Social Care offer given to young people that need it, with a lower proportion needing support in the form of a child protection plan on more than one occasion.

Performance around positive outcomes for vulnerable adults at the end of safeguarding investigations has also improved compared to 2015/16, finishing the year at 48%. This is an improvement from the 2015/16 figure of 45% but just below the target of 49%. The related measure that looks at the rate of completed safeguarding referrals in the year (cases per 100,000 of the 18+ population), has exceeded the target of 150 (total figure 155 for Cheshire West) and is an improvement on the position a year ago.

Two measures have Red status as of March 2017, rate of Looked after Children and percentage of re-referrals to children's social care within 12 months.

The rate of Looked after Children ended the year at 73.4 per 10,000, above the target of 68. At the end of March 2017 this equated to 484 young people, including 30 who will leave the care system in a planned way over the coming 6 months. When comparing the figures to other areas, Cheshire West's rate is higher than the national average (60), but below the North West (82). The Children's Social Care service is introducing a number of new, complementary delivery models which should have a positive impact on the number of Looked after Children. These include: a new model of support for Children in Need, commencing in April 2017, that is more intensive than current delivery, an expanded Edge of Care Service which will be mobilised from June 2017 to work with a wider cohort of Child Protection and Pre-Proceedings cases in order to sustainably 'step down' cases, Family Group Conferencing (FGC) which is set to go live in June 2017 and assists families to build on their strengths, and work with legal services to ensure that plans presented to Court are comprehensive and robust to prevent children remaining with their parents whilst still technically in care.

The percentage of referrals to Children's Social Care within 12 months of a previous referral has increased to 19.9% this year, above the target of 17%, although this is better than the latest England average of 22.3% (2015/16). Good performance against this indicator relies on multiple services and a number of partner agencies at statutory level and below - actions

are being implemented in relation to the early support interventions that are undertaken by the Council and its partners in order to provide children and families with appropriate support and mitigate repeat referrals.

The headline analysis for the wider performance measures within this outcome plan includes:

- The number of Care Leavers who are living in suitable accommodation has performed well, with a result of 97% against the target of 90% and against the latest national average of 81%. The measure looking at the timeliness of adoption – the percentage of children who wait less than 16 months between entering Care and moving in with their adoptive family – has also performed well against the national average with a result of 59% against an average of 47%, although the result has not quite reached the target of 61%. The percentage of Children in Care who have been looked after continuously for at least 12 months who had an annual health assessment has exceeded the target set of 83%, with 88.6% receiving an assessment.
- The number of children in receipt of Children’s Social Care has increased from 2030 at the end of 2015/16, to 2067 at mid-year 2016/17, to 2132 at the end of 2016/17. This is the total of all children with an open case allocated to a social care team, includes Children In Need, children on Child Protection Plans and Looked after Children. The two measures looking at timeliness have not reached their targets - the percentage of front-door decisions that are made within 24 hours and the percentage of assessments that are completed within 45 days. In terms of the front-door, the result is the average for the year, and it is known that in recent months timeliness has improved which aims to be sustained for future months. In terms of the assessments, the Cheshire West result is similar to the latest national average.
- The percentage of domestic abuse incidents that are repeats (within 12 months of the first incident) has increased from 18% a year ago to 20% for the latest available data at the end of Quarter 3 2016/17 against a target for the year of 16%. This is based on the total number of domestic abuse incidents reported to Cheshire Constabulary. Although the annual figure has increased, there was a fall in the number of repeat incidents in Quarter 4 compared to Quarter 2 (104 compared to 133). This figure is higher than the total figures reported for each of the other Councils in the Cheshire Constabulary area, (Cheshire East, Warrington and Halton), although it should be noted that the population size of Cheshire West is greater than Warrington and Halton in particular.

Looking ahead, it is proposed that the refreshed outcome plan will include additional measures to be monitored around placement stability for Children in Care. At present, Cheshire West is performing strongly in relation to the proportion of Children in Care having three or more placement moves in the current year, at 9.3%, significantly below the latest data on our statistical neighbours, (12.4%) and below the national average of 10%. The Council has also seen an increase in the proportion of Children in Care in the same placement for more than two years, rising from 63.6% to 66%, above the target set and higher than Cheshire West’s statistical neighbours (64.9%).

Actions:

Action Information	Number	Percentage
Total Number	38	100%
Scheduled for future quarter	0	0%
On target	7	18%
Delivered	29	76%
Slipped (under 3 months)	1	3%
Slipped (over 3 months)	1	3%
No longer viable	0	0%

Analysis and Issues:

At 76%, this outcome has delivered the biggest proportion of its action milestones within year one. The actions that have been successfully delivered include:

- Phase 1 of the Edge of Care pilot was evaluated and used to inform the options for the upscale within Phase 2 of the new model's roll out.
- The Edge of Care Statement of Purpose has been updated and changes to criteria implemented from April 2017 and staff made aware of the changes.
- A feasibility study completed into the use of social investment in targeted preventative services, resulting in a social impact bond application for 'fostering better outcomes.'
- A new Channel Annual Report looks at referral trends and referral data is escalated quarterly to the Local Safeguarding Adult Board, to which the group is accountable.
- A multi-agency training needs analysis, which includes Prevent, is underpinning the Cheshire West Preventing Vulnerable People from Being Drawn into Extremism Strategy. This is supported by a new Communications Plan to increase awareness and target hard-to-reach groups and the wider public.
- New Individualised Safety and Support Plans have been rolled out and are being used by all Independent Domestic Violence Advisors.
- The review and development of the domestic abuse perpetrator programme is being delivered by Cheshire & Greater Manchester Community Rehabilitation Company and is exceeding the number of interventions historically provided.
- Our approach to tackling violence against women and girls is a key part of the new Domestic Abuse Strategy.
- A targeted fostering marketing campaign was successfully launched and the next phase will focus on recruiting carers for 11-16 year olds.
- Improved collaboration with neighbouring Cheshire authorities is ensuring sufficient provision of unplanned/emergency admissions to foster care
- The procedure guidance and pathway for health assessments has been tightened, with escalation processes now in place if assessments are not done in a timely fashion to bring improvements. Managers are prioritising the progression of health assessments and a nurse is ring-fenced to the Care Leavers service to address their care needs.
- Cheshire West has become the lead commissioner for the Regional Adoption Agency that goes live in September 2017.
- In terms of securing access to emergency housing for homeless 16/17 year olds, two emergency flats have been operational since October 2016.
- The Domestic Abuse front door now co-located and becoming increasingly integrated with I-ART (children/families front door) and police teams.
- Full development programme in place for all Social Workers and practice forums embed consistency in practice in Children's Social Care.
- A baseline review of adult safeguarding has informed the agreed new model.

One action has been delayed by less than three months, the evaluation of the new front door model to inform further service development, because of delays in integrating partner systems onto Liquid Logic. It should be noted that there has been areas of progress, such as social workers now having appropriate access to Police systems. The delay means the evaluation will be done by July 2017. The action to mobilise a new model for adoption was delayed by more than 3 months as part of wider sub-regional delays in the launch of the Regional Adoption Agency, which will now be in place in September 2017.

Next Reporting Period: The key milestones which are expected to be delivered in Quarter 1 2017-18 include:

- The evaluation of the new front door model to inform further service development.
- Go live for the new Children in Need model approach.
- Mobilisation of new approach to Family Group Conferencing and Step down to Fostering.
- Review contractual arrangements between the Local Authority and private providers at Borough and Regional level to ensure best value and appropriate care placements.

4. OLDER PEOPLE AND VULNERABLE ADULTS ARE COMPASSIONATELY SUPPORTED TO LEAD FULFILLED AND INDEPENDENT LIVES

Outcome Owner (Councillor):	Councillor Paul Dolan
Outcome Owner (Officer):	Gavin Butler (Interim Director of Prevention and Wellbeing)

Key Performance Indicators:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Total number of carers who were given information and advice and/or signposted to other universal services	638	243	271	248 (Q4) 897 (2016/17)	730	1000	Improved Performance	Green
KPI: Proportion of people receiving community-based services who received self-directed support	99.4%	99.4%	100.0%	100% (Q4) 100% (2016/17)	99.4%	100.0%	Improved Performance	Green
KPI: Proportion of adults with a learning disability who live in their own home or with their family	87.3%	87.2%	86.4%	82.7% (Q4) 85.1% (2016/17)	87.3%	90.0%	Maintained Performance	Amber
KPI: Reduction in long-term support needs being met by admission to residential and nursing care homes	527 people	131 (Panel, periods 1-4)	93 (Panel, periods 5-7)	109 (Panel, periods 11-13) 456 (2016/17)	502	427 people	Improved Performance	Green
KPI: Delayed transfers of care (days) from hospital	8959	2702	3,679 (July to September)	3,150 (Jan-Mar) 13,510 (2016/17)	8959	M	Declining Performance	Red

Analysis and issues:

Three of the five KPI's within the Older People and Vulnerable Adults Plan exceeded their target in 2016/17. The total number of carers given advice, information or signposted overall in 2016/17 is 897, significantly above the target of 730, and almost 340 higher than achieved in 2015/16, supported by the implementation of the 'Local Offer' for adults. 100% of adult social care clients are supported to receive services via Self-Directed Support. Similarly, Cheshire West has seen improved performance this year around the reduction in long-term support needs being met by admission to residential/nursing care homes. The end of year total of 456 is 71 fewer than in 2015/16. Finally, 100% of those receiving community-based services received self-directed support. This is an improvement on performance in 2015/16 and exceeded the target set.

Performance regarding the proportion of adults with a learning disability who live in their own home or with their family has remained steady throughout the year, ending at 85.1%, falling just below the target of 87.3%.

One KPI has a Red status. This is the delayed transfers of care (DToC) measure. Cheshire West remains above the target of 8959. This measure reports the total number of days delayed for residents of Cheshire West and Chester, regardless of which organisation was responsible for the delay and in which hospital the delay occurred. Analysis of national data shows that the number of delays has also increased nationally. Between April 2016 and March 2017 there were 13,510 days delayed. Whilst the year on year trend shows a worsening position, recent performance indicates improvements following the peak in November 2016. There are a number of actions being implemented to improve the performance around this measure. They include the alignment of Rapid Response and Reablement teams by the Countess of Chester Hospital and the Council, actions to improve the availability of care homes, improvements to the availability of domiciliary care, and the provision of additional intermediate care beds.

In terms of the wider measures, the proportion of adults in contact with secondary mental health services who are living independently, and the proportion who are in paid employment, have both improved compared to a year ago. Information for the measure looking at the number of injuries due to falls is only available up to quarter 3 and suggests a likely increase for the year compared to last year. The number of people using assistive technology to support their care needs has increased from 418 in 2015/16 to 615 in 2016/17 although it has not reached the target. The number of people accessing information through the local offer website, and the number completing self-assessments, continues to increase as this becomes established.

Actions:

Action Information	Number	Percentage
Total Number	34	100%
Scheduled for future quarter	6	18%
On target	6	18%
Delivered	17	50%
Slipped (under 3 months)	0	0%
Slipped (over 3 months)	4	12%
No longer viable	1	3%

Analysis and Issues:

During 2016-17, 50% of the actions within this outcome plan were delivered, with a further 36% having been initiated and still on target or remaining on schedule for delivery over the next three years. The actions that have been met include:

- Phase 1 of Brightlife social prescribing is now in place across Malpas, Winsford & Chester. As part of this, a new Social Prescribing Co-ordinator in post and an Inter-agency Social Prescribing Task and Finish Group meets regularly to track progress and reports to the Brightlife Board. The Board has agreed a new approach to commissioning local projects and links have been established with the University of Chester to refine and analyse data for reporting and to learn from findings within the Brightlife Partnership.
- A review of Reablement that has led to the agreement of a model for an integrated service.
- Voluntary and community organisations are engaging with the West Cheshire Gateway following approval for the recommended model of integration.
- Carer support services have been recommissioned with NHS CCG partners following a service review.
- The 'Local Offer' information directory for Adults Services has been implemented.
- The tender process for the new advocacy service has been completed.
- The Falls Strategy has been delivered.
- Phase 3 of the Work Zones programme, focused on local employer needs was rolled out.
- Proposals agreed with NHS partners in relation to more joined up working/integration with Health Occupational Therapists.
- Recruitment of a service manager to lead the West Cheshire Offer programme and scope the care pathway review
- Establishment of a joint team in Leighton Hospital between Cheshire West and Cheshire East under a single management line structure to manage discharge from hospital.

In terms of the actions that have slipped by more than three months within this outcome:

- Training and culture change programmes for staff to enable strength based approach - this has started to be developed but the final programmes have not been agreed and will now be in place in autumn 2017.

- Review of Mental Health & Bed based provision – these reviews are scheduled for 2018 and the deadline amended to reflect this. The full review of community mental health teams has also been amended to reflect the intention for delivery later in this four year time period.
- Work alongside and supporting Health Partners in development of NHS Strategic Transformation Plan (STP) proposals recognising social care contribution to developing sustainable future care models – this is a long-term vision and goal that the Council are gradually making progress with and so the action deadline has been extended to reflect this long-term project.

The single point of access for health and social care fully embedded is not being taken forward at present and so has been recorded as no longer viable in the way originally intended. Instead, a new action of 'Opportunities to integrate health and social care fully scoped' has been recommended for the refreshed 2017/18 outcome plan.

Next Reporting Period: The key milestones which are expected to be delivered in Quarter 1 2017-18 include:

- Review of advocacy services.
- Implementation of new Brokerage Service.
- Completion of the review of Urgent Care pathways
- Complete re-design of Safeguarding and Domestic Abuse Team.
- Implementation of Phase 1 of the West Cheshire Offer.

5. VIBRANT AND HEALTHY COMMUNITIES WITH INCLUSIVE LEISURE, HERITAGE AND CULTURE OPPORTUNITIES

Outcome Owner (Councillor):	Councillor Louise Gittins
Outcome Owner (Officer):	Helen Bromley (Interim Director of Public Health)

Key Performance Indicators:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Public Health Outcomes: Excess weight in adults (data available Q4)	64.6% (2012-14)	M	M	64.2% (2013-15)	63.5%	60.0%	Improved Performance	Amber
KPI: Local Measure for Excess Weight in Adults: The proportion of people engaging with weight management services who achieve at least a 5% weight loss	31% (2015- 16)	40%	53% (at Aug-2016)	56.0%	55.0%	55% - to be reviewed	Improved Performance	Green
KPI: Public Health Outcomes: Smoking Prevalence in adults - current smokers	20.1% (provisional 2014) 19.4% (confirmed 2014)	M	M	13.1% (2015)	18.7%	15.0%	Improved Performance	Green
KPI: Number of people who engage with local libraries	1,315,345	335,488 (Q1)	366,292 (Q2)	353,687 (Q4), 1,384,473 (2016/17)	1,331,524	1,381,264	Improved performance	Green
KPI: Number of people who engage with museums	103,493	28,250 (Q1)	36,029 (Q2)	122,307	112,600	140,000	Improved performance	Green

Analysis and issues:

All KPI's within the Vibrant and Healthy Outcome Plan are showing improved performance in comparison with the previous data, with 80% also meeting their 2016/17 target. The one exception is regarding excess weight in adults, where the 2016/17 result of 64.2% shows improvement when compared to 2015/16 but is above the target of 63.5%.

We have seen a considerable rise in the proportion of people who are engaged with weight management services who achieve at least a 5% weight loss, up from 31% in 2015/16 to 56% this year, achieving the target of 55%. This success means consideration will be given to raising the overall target for 2020.

It should be noted that smoking prevalence is based on the receipt of data with a two-year time lag but the downward trend over time is extremely encouraging. In 2017, Cheshire West received 2015 data and this shows that 13.1% of adults are currently smoking, a drop of over 6 percentage points on the 2014 figure and over 5 percentage points below target. This is a significant success but more work still needs to be done to achieve further reductions.

Almost 1.4 million people engaged with their local libraries across the year and this meant that the target set was achieved by a figure of over 50,000, with a 70,000 increase on the previous 12 months. Proportionately, Cheshire West had a bigger increase in the numbers engaging with museums, with an increase in numbers of almost 20% in 2016-17 and the target was achieved by more than 10,000 people.

In terms of the wider measures, the key headlines to report include:

- The proportion of people engaging with local wellbeing exercise offers who regularly undertake physical activity has increased from 20.5% in 2015/16 to 21.6% in 2016/17, and the numbers of members and visitors at Brio Leisure have exceeded their targets.
- The amount of visitor spending in the borough has increased to £32.5 million from £31.1 million.
- The numbers of volunteers engaged through libraries, museums and archives have performed well with all three increasing compared to a year ago.
- The measure looking at the percentage of physically active adults (Public Health Outcomes Framework measure) has not reached the target with a result of 60.4% against a target of 64.9%, although the Cheshire West result is better than the national average of 57%. The data for this measure is published by Public Health England once a year and is sourced from Sport England’s ‘Active People Survey’, looking at the percentage of adults who undertake 2.5 hours of moderate activity per week. A separate survey by Sport England that looks at intensive activity reported in December 2016 that Cheshire and Warrington is the second most active sub region in the country in this context. Actions to increase moderate physical activity include the Daily Mile being rolled out to more schools, with Public Health and Park Rangers also working together to identify mile routes within country parks, and revisions to the Physical Activity Growth Strategy in support of this work.
- The number of hospital admission episodes for alcohol related conditions per 100,000 population has increased from 566 to 587 against a target to reduce numbers. Cheshire West has however, had lower rates of alcohol related admissions than the England average for a number of years – the latest England average is 651. A multi-agency alcohol harm reduction partnership has been established for the borough – actions are being taken on the following themes: Prevention and Education, Early intervention, Treatment, and Price & Availability. Work is also underway to establish Alcohol Concern’s Blue Light Project approach to high impact, change resistant drinkers in 2017.

Actions:

Action Information	Number	Percentage
Total Number	27	100%
Scheduled for future quarter	4	15%
On target	8	30%
Delivered	13	48%
Slipped (under 3 months)	0	0%
Slipped (over 3 months)	1	4%
No longer viable	1	4%

Analysis and Issues:

There has been good progress against the actions and milestones that are contained within this Plan, with 78% already delivered (or on target to be delivered), and a further 15% on schedule for future quarters. One action has slipped by more than three months and this is to revise the Health and Wellbeing Strategy. This has been delayed to allow the strategy to reflect the interests of all partners on the Health and Wellbeing Board and the emerging national context and regional plans that have been developed through the Sustainability and Transformation Planning process for health and care services. It will be a key initiative led by the new Director of Public Health once in post from June 2017. The action set around Healthy Towns has been reassigned as no longer viable as this has not been taken forward.

The actions and milestones achieved across 2016-17 include:

- Phase 1 of Brightlife social prescribing is now in place across Malpas, Winsford & Chester. As part of this, a new Social Prescribing Co-ordinator in post and an Inter-agency Social Prescribing Task and Finish Group meets regularly to track progress and reports to the Brightlife Board. The Board has agreed a new approach to commissioning local projects and links have been established with the University of Chester to refine and analyse data for reporting and to learn from findings within the Brightlife Partnership.

- Partnership working and approach has led to the Eat Well Be Active Framework being agreed.
- The Physical Activity & Growth Strategy has been agreed in conjunction with key partner agencies.
- The Storyhouse cultural theatre, cinema and library has been completed and opened.
- The format of Health and Wellbeing Board Meetings was reviewed and revised. The previous format of alternate, monthly informal/formal meetings on a rotating basis has been merged with informal meetings of the Public Service Reform Board to give more oversight of programmes of work. These changes to the format and the resulting extended membership have been documented in updated Terms of Reference.
- Ensuring a strong Public Health outcomes focus within new Insight & Intelligence Team in the Council.
- A range of strategies (Playing Pitches, ROWIP, Play) have been agreed and are being implemented:
- The roll out of the Natural Health Services project is underway and an evaluation has been completed on the first year of the Nature4Health pilot within this. The pilot provides 5 evidence-based activities for adults and children from all backgrounds and the evaluation has highlighted the huge role that activities in green spaces can play in boosting physical and mental health and wellbeing.

Key areas of focus in the next reporting period in 2017-18 will include:

- The further development of the Joint Commissioning Strategy with health partners;
- Exploring further opportunities for digital integration;
- The continuation of the programme of transformation around Cheshire West museums and libraries and;
- The development of the Culture Strategy.

6. CLEANEST, SAFEST AND MOST SUSTAINABLE NEIGHBOURHOODS IN THE COUNTRY

Outcome Owner (Councillor):	Councillor Karen Shore
Outcome Owner (Officer):	Maria Byrne (Director of Place Operations)

Key Performance Measures:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Reduce levels of household waste – residual waste per household in Kgs (Ex NI 192) (three month lag on data)	439.4 Kgs (74th best in England from 326)	M	118.7 Kgs (Q1)	113 Kgs (Q3). End of year projection 465kgs	435kgs	405kgs	Declining Performance	Red
KPI: Cleaner streets with less litter, detritus and graffiti. Current baseline based on 2015 performance and previous periodic independent surveys. New Performance Management Framework developed including four new indicators based on APSE's "LAM" system. Framework to be in place by end of 2016 to provide a more robust assessment of performance against public expectation and other LA's. First set of data to form baseline. Data available end of 2016.	Litter - 97% of borough litter free. Replaced with: Combined Litter & Detritus - Percentage of acceptable sites (Grade B or above)	M	M	95.5% (provisional)	90.0%	94.0%	M	Green
	Detritus - 91% of borough free of detritus. Replaced with: Fly-tipping - percentage of sites that are Grade A	M	M	99.0% (provisional)	92.0%	96.0%		
	Graffiti – Almost 100% free of graffiti. Replaced with: Graffiti - percentage sites of below Grade B	M	M	0% (provisional)	1.0%	0.3%		
	Fly Posting - Almost 100%. Replaced with: Grounds Maintenance - Percentage of sites of an acceptable standard (Grade B or above)	M	M	99.0% (provisional)	90.0%	94.0%		
KPI: Fewer residents are worried about crime and anti-social behaviour: (How safe or unsafe do you feel when outside in your local area?) (Residents Survey results due June 2017)	Our Community Survey (2011) <ul style="list-style-type: none"> Day- 92% Night – 59% 	M	M	Day – 93% Night – 61%	M	M	Improved Performance	Green
KPI: Borough wide CO2 emissions continue to decline (annual measure, data available June 2017, 2 year lag on latest data)	29% against the 1990 baseline of 6658ktCO2e, at Dec 2013. 39% against 1990 at Dec 2014.	M	M	Result for 2015 available June 2017	39.4%	34% reduction of borough-wide emissions below 1990 levels	M	M

Analysis and Issues:

The Key Performance Indicator looking at cleaner streets has exceeded its targets for all four elements (litter, fly-tipping, graffiti and fly-posting). The new framework for these measures commenced in 2016/17, providing a more robust assessment of performance moving forward but at this stage means there is no baseline to measure the 2016/17 figures against and so the direction of travel is recorded as 'in measurement' (M).

The KPI relating to levels of anti-social behaviour has been informed through the 2017 Resident's Survey, and the question regarding 'how safe residents felt when outside in their local area' with answers of very safe and fairly safe scoring 93% during the day and 61% during the night. This compares favourably to scores of 92% and 59% respectively from when this question was last asked in 2009. The levels of CO2 emissions will be released in the summer of 2017.

The KPI to reduce levels of residual household waste is reported as red for 2016/17 based on projections using performance up to the end of December 2016 and is reporting worsening performance compared to 2015/16. Locally, waste generated by the Authority hit a low point in 2012/13, however since then the picture has shifted and improvements in the economy and the return of consumer confidence has contributed to an overall rebounding in household waste volumes compared to that point. In addition, recent property growth within the borough has resulted in over 4,000 new properties being built - this directly impacts on waste generated through the waste collection service and household waste recycling centres. Taking into account the national and local position on projected waste growth, the planned review of the Waste Strategy is being accelerated taking waste growth into account to develop a strategy for waste and recycling for the future.

Looking at the wider performance measures under this outcome, there has been strong performance regarding the percentage of total household waste diverted from landfill through recycling and/or treatment. This figure has increased to 99%, exceeding the target of 96%, and is an increase from 97% in 2015/16, and 76% in 2014/15.

Actions:

Action Information	Number	Percentage
Total Number	48	100%
Scheduled for future quarter	6	13%
On target	12	25%
Delivered	28	58%
Slipped (under 3 months)	0	0%
Slipped (over 3 months)	2	4%
No longer viable	0	0%

Analysis and Issues:

There has been positive progress against key milestones within this Outcome Plan, with over half of the existing actions identified as delivered (58%), and a further 23% on target for delivery. In the mid-term report, there were two actions were it was reported as delayed for up to three months, around the Resident Survey and communication strategy on waste reduction. These were both delivered by the end of 2016-17 and this report reflects their delivery within year.

There are two actions which are now reported as delayed for more than three months. These both refer to Park and Ride actions. From 2017-18, these actions will sit in the Well Connected Outcome Plan alongside the complementary Park and Ride KPI already found within that plan. The detail on these two actions therefore found in the analysis on the Well Connected Plan to combine all detail on Park and Ride within one section of this report.

Across 2016-17, the following actions have been delivered:

- A Communications Strategy is now in place to encourage maximising recycling and reducing waste.
- The new Council Corporate Social Responsibility Policy is supporting volunteering activities in the borough.
- The Streetcare Pledge has been developed in conjunction with residents is now in place, with an impact team in Streetscene mobilised.
- An environmental infrastructure programme of improvements has been agreed.
- The locality insight requirements to inform redesign programmes such as community asset programme and digitisation programme have been identified.
- The community asset transfer process has been refreshed and top community asset transfer processes identified to inform the forthcoming strategy.
- The Your Streets Portal has been launched.
- A borough wide programme of targeted enforcement activity is in place and campaigns are ongoing around environmental crime with focus on hotspots around fly tipping, dog fouling and litter.
- Community support mechanisms for enforcement are now defined with a focus on localities. Locality teams and wardens are supporting the raising of awareness on issues of focus and community days taking place around particular themes.
- A review of the existing Household Waste Recycling Centre has led to the introduction of a site modernisation programme and plans for new Chester HWRC to be developed.
- Integration between Total Environment and Mersey Forest teams to develop green infrastructure, biodiversity, and technical support has been completed.
- A review and redesign of Community Safety was completed, taking into consideration a review of partner contributions.
- Community Safety Wardens and Regulatory Services Officers now undertake joint Regulatory Service enforcement patrols two days per week. PCSO powers have been reviewed and they are about to complete training that will allow them to enforce littering and dog fouling legislation.
- Enforcement approaches for licensing, licensed vehicles, drivers and operators have been reviewed and an intelligence-led approach to targeted enforcement has been adopted.
- Over £30,000 was secured from national funding streams for doorstep crime enforcement.
- The Perception Survey took place supported by cross party working group under the West Cheshire Overview and Scrutiny Committee.
- Opportunities to link Stobart work on biomass energy production and localised biomass boilers to this initiative to create a zero carbon fuel source with low or no cost energy have been assessed.
- LED street lighting programme has commenced which aims to replace up to 27,500 less efficient existing street lighting lanterns.
- Energy & Carbon Reduction Strategy and Carbon Management Plan adopted for West Cheshire.

Next Reporting Period: In 2017-18, the focus will be on a delivering a range of actions, including:

- Developing a Community Asset Transfer programme, linked to the agreed strategy and with a common approach to communications supporting this.
- Development and opening of new Chester Household Waste Recycling Centre.
- Development of a borough wide low emissions strategy

7. GOOD QUALITY AFFORDABLE HOUSING THAT MEETS THE NEEDS OF OUR DIVERSE COMMUNITIES

Outcome Owner (Councillor):	Councillor Angela Claydon
Outcome Owner (Officer):	Alison Knight (Director of Places Strategy)

Key Performance Measures:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Number of empty homes brought back into use (as at July 2015 there are 1,795 long term empty homes, empty 6 months or more).	123	36	35	150 (full year)	150 per annum	190 per annum (720 total by 2019/20, 900 by 2020/21)	Improved performance	Green
KPI: Number of new affordable homes delivered	221	112	74	457 (full year)	400 per annum	200 per annum	Improved performance	Green
KPI: Use of temporary accommodation	Number of households in temporary accommodation - 42	33	40	39	No more than 40 per quarter	45 or less in t/a and B&B per quarter	Improved performance	Green
	Number of households in temporary B&B accommodation - 19	16	14	11	No more than 17 per quarter		Improved performance	Green
	Average length of stay in temporary accommodation (weeks) - 8.23	4.68	5.43	5.42	No more than 9 weeks	10 weeks or less	Improved performance	Green
	Average length of stay in temporary B&B accommodation (weeks) - 4.98	2.38	2.57	2.77	No more than 4.5 weeks	4 weeks or less	Improved performance	Green
KPI: Number of homeless preventions	1433	479	578	2258 (full year) (data collection revised during year)	Previous target – 1313. New targets to be set.	Previous target – 5000. New targets to be set.	Improved performance	Green
KPI: Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)	Average 175 per year	25	31	180	175	175 (700 cumulative over 4 years)	Improved performance	Green

Analysis and Issues:

The table shows that all KPIs have met or exceeded their targets for 2016/17 and have improved on their position compared to a year ago. Key highlights include:

- More affordable homes have been delivered in 2016/17 than targeted (457 delivered against a target of 400), and the number of empty homes being brought back into use is higher in 2016/17 than in 2015/16 and is on track against its targets.
- The number of households and the length of time in temporary accommodation, including temporary B&B accommodation, have all fallen and each target has been successfully met. In terms of B&B, the numbers have almost halved compared to a year ago.
- The number of homeless preventions has increased, and the number of vulnerable residents able to remain in their own homes has exceeded its target. It should be noted that the result for the homeless preventions measure is influenced by new data collections becoming available during the year on services which have enabled clients to remain in their own home and as such have been prevented from becoming homeless.

Across the wider performance measures there are other areas of strong performance to highlight. The percentage of Council tenants satisfied with housing management services remains high at 89%, as does the percentage of Council properties that achieve Decent Homes Standard (99.5%), while the number of private sector properties achieving Decent Homes Standard has exceeded its target and is an increase on the number for the previous year.

One measure has been rated as Amber - the number of people who are sleeping rough, which has increased from 5 to 7. Although this is an increase to above the target of 5, the measure is rated Amber due to the relatively low numbers involved. It is also known that nationally the numbers of people sleeping rough have increased.

There are three measures within this outcome that are rated as Red:

- The number of homeless acceptances has increased from 89 to 99 in the last year. This mirrors national increases, and locally the Council has seen a reduction in the availability of supported accommodation and an increase in more complex cases. Welfare reform is also likely having an impact, as are housing options for younger adults. The future targets for this measure are being reviewed to take into account the likely impact of new legislation.
- The Cheshire Landlord Accreditation Scheme that runs across Cheshire West and Chester, Cheshire East and Warrington Councils, is being revised in order to devise a new code of Standards. This is due to be launched in June 2017. Until the new scheme has bedded in, it is not intended that the initially targeted number of new landlords will join the existing scheme. This has caused the target for 2016/17 not to be reached.
- Council officers liaise with property owners in resolving Category 1 health hazards found on the outcome of an inspection. This measure looks at the speed at which these hazards are resolved. The definition for the measure has been revised during the year to be in line with the monitoring used by the services involved. Performance for 2016/17 is under target, influenced by a number of vacated premises where a hazard has been identified and additional time being allowed for resolution taking into account the severity of the issue, the works required and the feasibility/restrictions in undertaking the works. Improvements to the performance of this measure are intended over the next year.

Actions:

Action Information	Number	Percentage
Total Number	45	100%
Scheduled for future quarter	5	11%
On target	12	27%
Delivered	22	49%
Slipped (under 3 months)	0	0%
Slipped (over 3 months)	5	11%
No longer viable	1	2%

Analysis and Issues:

There has been positive progress against key milestones within the Outcome Plan, with almost 80% of actions having been delivered or on target to be delivered to timescale. In addition, 11% of actions are not due to begin until future years and are therefore yet to start. At the end of 2016-17, the following have been delivered:

- The Housing Land Lease Partnership model is now in place
- The self-build register has been embedded, reviewed and findings fed into the draft Local Plan (Part 2) policies.
- The Empty Homes Strategy adopted and action plan being delivered.
- Awareness of empty homes has been raised through a variety of means including roadshows and newsletters, and advice and support provided to owners of empty homes to bring them back into use. As part of this, a CPO Policy and Procedure has been developed.
- Approval has been given to major transport scheme priorities to ensure the infrastructure is in place to support new housing developments.
- A key focus has been on work around the Constellation Partnership, including informing spatial study across the borough.
- The Local Plan part 2 is now nearing completion.
- Cheshire West is working with the Homes & Communities Agency (HCA) to develop the starter homes offer using Capacity funding following securing of pilot status.
- The Cheshire Landlord Accreditation Scheme has been reviewed.
- A communication plan that depicts the benefits to landlords of offering good quality housing to their tenants is now in place.
- Affordable Warmth is a key priority in the Energy and Carbon Reduction Strategy for West Cheshire.
- £800,000 has been secured to provide energy efficiency measures to vulnerable households and Park Homes owners.
- The new Council Housing Management contract includes a requirement to improve the energy efficiency of housing stock and provision for energy advice and support to tenants.
- Older and Vulnerable Persons Accommodation Strategy developed and adopted.
- The West Cheshire Homes Service has been rolled out to ensure those in the greatest need can access good quality, affordable housing.
- The supply of good quality temporary accommodation has been increased.
- An annual capital allocation of £75,000 is supporting the coordinated delivery of domestic energy services.
- Partnership working has been strengthened in a range of areas, including with Registered Providers to improve the availability of properties to those ready to move on from supported housing and partnership working with mental health, debt, offending and addiction services. The latter has helped to identify further ways of tackling the links between poor health and homelessness.

One action has been reported as no longer viable – to identify and assess the viability of a social fund investment partner. At present, this is not required due to the appointment of a Starter Homes Partner and bids to the HCA for capacity and accelerated construction funding.

There are a total of five actions that have slipped by more than three months. Two of these relate to Devolution and deadlines have slipped in line with work across the sub-region. A further action to review the Local Plan is projected to start in 2018 once the agreed Plan is launched. This has also affected the timescale for the identification of suitable land for Gypsy and Traveller sites, which is part of the Local Plan (Part 2) work. Finally, there was a joint action to review the Cheshire Landlord Accreditation Scheme and Student Stamp during 2016-17 and although the former was reviewed, the latter review has been delayed until 2017-18 and will be monitored in the refreshed plan.

Next Reporting Period:

- Embed the operation of the self-build register.
- Updating the housing needs evidence base and identification of issues.
- Working with Warrington and Cheshire East to update the SEP.

8. A WELL CONNECTED AND ACCESSIBLE BOROUGH

Outcome Owner (Councillor):	Councillor Karen Shore
Outcome Owner (Officer):	Maria Byrne (Director of Place Operations)

Key Performance Measures:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Fewer Killed and Seriously Injured (KSI) road traffic casualties and Fewer Child Killed and Seriously Injured (CKSI) road traffic casualties.	KSI baseline is 182 per year (based on average between 2010 to 2014)	37	33	128 (Jan 2016 to Dec 2016)	Reduction of 5 from baseline (177)	Reduction of 4 from previous year (164)	Improved performance	Green
	CKSI baseline is 11 per year (based on average between 2010 to 2014)	3	0	7 (Jan 2016 to Dec 2016)	No higher than baseline (11)	No higher than previous year (10)		
KPI: Maintain the condition of the highway network in a steady state – percentage requiring structural maintenance (annual measure, data available Q4)	“A” road condition - no more than 1%	M	M	1.0%	No more than 2%	No more than 3%	Improved performance	Green
	“B & C” road condition - no more than 6%	M	M	4.0%	No more than 6%	No more than 8%		
	“U” road condition - no more than 7%	M	M	6.0%	No more than 8%	No more than 9%		
KPI: Improved access to Chester city centre and a sustainable highway network through increased use of Park and Ride - number of P&R passengers per annum	574,502 P&R passengers per annum in 2014/15.	M	251,111 (year to date)	416,403 (full year)	563,012	609,186	Declining Performance	Red
KPI: Increase availability of superfast broadband - percentage of premises able to access superfast broadband (>30Mbps).	89.5%	M	90.5%	91.7%	90.0%	99.0%	Green	Green

Analysis and Issues:

Three of the four KPIs have met or exceeded their targets for 2016/17 and have also improved on their position when compared to a year ago as explained below:

- Fewer killed or seriously injured road traffic casualties – the overall figure of 128 in 2016-17 is a significant improvement compared to the figures in 2015-16, a reduction of 54 across the year. In terms of children killed or seriously injured, the 2016/17 result is a reduction of 4 compared to the baseline figure from 2015-16.
- The condition of the road network indicator reports an improved picture this year, with a smaller percentage of the network requiring structural maintenance. These figures contrast with some of the views of borough residents reported via the National Highways and Transport (NHT) Survey, which reported that although more people were satisfied with the highways overall, fewer people were satisfied with the condition and the maintenance of highways. To improve these perceptions, the service has engaged a Customer Experience Officer to explore the highest areas of demand and establish processes to reduce demand and improve the Customer Experience.

- The availability of superfast broadband has increased consistently through this year and is now available to 92% of properties and businesses across Cheshire and Warrington. The availability of Council services via digital technology has increased in the last 12 months from 10% to 17%.

Across the wider performance measures within this outcome, there are a range of indicators showing improving performance:

- The use of Community Transport has increased from 4812 trips in April 2015 to 7573 trips in November 2015, and now to a monthly average of 8385 during 2016/17.
- The Council has a 4-year programme to increase the number of 20mph speed limits on residential roads and outside schools is on track with over 25% delivered within the first year of the programme.
- Air quality is improving with all three monitoring stations reporting progress towards the 2019/20 targets.

The number of passengers using Park & Ride to access Chester City centre has not reached its target however. As reported at Quarter 3, this has been affected by the removal of the zoo-station loop route, which is now being delivered by a private transport company. Targets for future years will be revised to take this into account. Relating to this KPI, two actions that have been previously reported under the Cleaner, Safer Plan are being transferred to this plan for future reporting. These actions have slipped from the original deadline set during 2016/17 due to being inter-dependent on one another. The first action focuses on securing funding to convert the Park and Ride fleet to electric vehicles, as the second is around the conversion itself. It was hoped that funding would be secured externally for this in 2016 but Cheshire West's bid was not successful at that time. Cheshire West has, however, been invited to bid again this year and if successful this will lead to the delivery of these actions.

Actions:

Action Information	Number	Percentage
Total Number	47	100%
Scheduled for future quarter	13	28%
On target	16	34%
Delivered	13	28%
Slipped (under 3 months)	2	4%
Slipped (over 3 months)	3	6%
No longer viable	0	0%

There continues to be positive progress against the key milestones within this Outcome Plan, with 90% of actions delivered, remaining on target to be delivered or scheduled across the remaining three years of this Plan.

The key activities that have been delivered include:

- A refreshed Growth Strategy has been developed and Growth Track 360 Prospectus in place, with over £250,000 of funding to support this secured.
- An updated Local Transport Plan has been drafted and will go through approval channels in 2017.
- The Council's Road Safety Plan 2016-17 agreed and rolled out, incorporating a detailed road safety engineering, education and training programme.
- The consultation to support a refreshed Parking Strategy has been completed.
- The new Park and Ride bus contract was launched on 3rd July 2016, with a new comprehensive monitoring and management system in place.
- Review and benchmarking of possible sites and options for rail parking has been undertaken.
- A Coach Strategy has been developed and is ready to be implemented.
- A review of digital opportunities has informed the developing Digital Work Programme.

- The Asset Management Framework, Policy and Strategy have been delivered.
- The introduction of a Resident & Community Portal.
- All traffic surveys, speed limit assessments and consultation were completed for Year 1 of the 20 mph speed limit programme, with all 36 schemes in Year 1 delivered by the end of March 2017.
- Training for Bikeability has been completed for 2016-17. In total, around 2400 adults and young people received training across levels 1-3. Work in progress to deliver Bikeability training for 2017-18 with the Grant received by the Department for Transport. The Council works with schools across the borough to provide the next generation with the skills and confidence to cycle safely through this training, and this is reflected in our casualty reductions for both pedestrians and cyclists over the last five years (baseline 2011/12).
- Provisional approval from the Cheshire and Warrington Local Enterprise Partnership (LEP) for sustainable transport schemes delivered as part of the Local Growth Fund to improve walking and cycling infrastructure to be delivered between 2017/18 and 2020/21.

Two actions with a deadline at the end of 2016-17 have slipped into the first part of the new financial year. These are both around the digital agenda and concern the commissioning & implementation of technologies which deliver digital services, and implementation of an assisted digital programme to support communities to use more digital channels. Following the mobilisation of a digital team and development of the Digital Strategy, these will be implemented within 2017-18. The three actions that have slipped by over three months are the new Chester Bus Interchange construction period; the review of accessibility criteria and cost per passenger journey; and finally the action on infrastructure improvements at Park and Ride sites. In terms of the Cheshire Bus Interchange construction, this delay has ensured all legal aspects are fully met during the development phase and to meet the requirements for giving passengers and other stakeholders notice on route changes. It is proposed that the site is now operational within Quarter 1, 2017-18. The review of accessibility criteria has recently commenced and is now projected to be fully complete by autumn 2017. The delay to the infrastructure improvements at Park and Ride sites and this is as a result of being unsuccessful with the Council's OLEV (Office for Low Energy Vehicles) funding application.

Next Reporting Period: The following tasks and milestones are expected to be completed in Quarter 1, 2017-18:

- Construction work for the Chester Bus Interchange is now on track for handover to the Council in May 2017 and a phasing in of full operations from June onwards.
- Development of the 2017-18 Road Safety Plan that will identify all road safety engineering and education programmes.
- Confirmation of bookings for Bikeability training in 2017-18.
- Launch and implementation of both the Parking Strategy and Coach Strategy following Cabinet approval.

9. A GREAT PLACE TO DO BUSINESS

Outcome Owner (Councillor):	Councillor Brian Clarke
Outcome Owner (Officer):	Alison Knight (Director of Places Strategy)

Key Performance Measures:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Increase the number of business start-ups in the borough (note: annual update, data has a two year time lag)	Total number of business start-ups in the borough in 2014 = 1,715	M	M	1,810 (2015)	1500	2000	Improved Performance	Green
KPI: Increase the number of jobs created and safeguarded in local businesses	2,478 (2013/14 and 2014/15)	46	M	3,478 (1,000 in 16/17 plus baseline)	2,700 cumulative	5,000 cumulative	Improved performance	Green
KPI: Decrease unemployment among our residents (economically active population, 16+). Notes: July 2014 to June 2015 used to calculate 2020 values, based on a population survey, snapshot as at end of quarter, 3 months lag on data)	Model based estimate of unemployment = 7,100 (4.3%) of 16+ population is unemployed	4.0%	4.0%	6,500 (4%) (Jan-Dec 2016)	6,604 (4%)	4,875 population (3%)	Improved Performance	Green

Analysis and Issues:

The table above shows that all KPIs within this outcome plan have met or exceeded their targets for 2016/17 and have improved on their position compared to a year ago. Across all measures within this outcome plan, none have reported a 'Red' status at the end of 2016/17.

Looking at the KPIs in more detail, although the number of new businesses that have started up in the borough is a measure is reliant on national statistics, which are only available up to 2015, the actual figures have increased to 1,810, significantly above the target of 1,500. This strong performance is supported by the data for the number of new jobs that have been created and safeguarded, which is up to date and the cumulative result of 3,478 for this indicator has exceeded the target of 2,700. The level of unemployment remains at 4% although the number of people involved has reduced from 7,100 to 6,500.

Within the wider performance measures, the number of JSA claimants has also reduced from 585 (0.3% of population aged 16-64) in 2015 to 465 (0.2% of population aged 16-64) in 2016. In addition, the number of new businesses announcing increased turnover has exceeded its target, as has the number of businesses who are engaged with the Business Growth Service. The amount of private sector investment captured in the borough is £320m for 2016/17 compared to £230m in 2015. The amount of new business floor space created is 13,430 sq. ft., which is an improvement on the previous year and exceeds the target of 10,000 sq. ft.

Actions:

Action Information	Number	Percentage
Total Number	47	100%
Scheduled for future quarter	18	38%
On target	13	28%
Delivered	15	32%
Slipped (under 3 months)	0	0%
Slipped (over 3 months)	1	2%
No longer viable	0	0%

Analysis and Issues:

This outcome has a relatively large proportion of major projects that are scheduled to be completed in the final two years of the lifespan of this Council Plan cycle and this is reflected in the higher number of actions scheduled for future quarters.

The majority of the remaining actions have been delivered or remain on track to be delivered to schedule. The action that has slipped by more than three months refers to work supporting Cheshire Combined Authority arrangements agenda, which has been delayed for the sub-region by at least 12 months beyond the original intention.

During 2016-17, the following actions have been delivered:

- Public Sector Assets Board is now in place and operating effectively.
- North Wales and Mersey Dee Partnership in place and collaborating on priority areas, including growth contract 360 around rail and identifying sites of skills expertise.
- Refreshed Growth Strategy and Area Programmes in place for each of the four development boards.
- The Winsford Master Plan has been delivered and phase 1 of implementation has commenced.
- Planning for the Northgate Development has been finalised, with agreement reached with the anchor organisations for the site.
- The economic potential for HS2 for Cheshire West and Chester has been assessed.
- The Cheshire Science Corridor Enterprise Zone is in place and delivering against the agreed portfolio.
- The impact of national business rate changes was assessed.
- A marketing package has been put into place to promote investment opportunities for sites across Cheshire and Warrington.
- Phase 3 of the Work Zones programme, focused on local employer needs, and has been rolled out.
- A new integrated planning process in place.
- Feedback from local employers has informed new Skills Strategy and plan.
- Sub-regional joint strategic transport team is now in place.
- Broadband access is now being delivered to 97% of rural homes.
- Cohort of staff has successfully undertaken Growth Advocates Programme in 2016-17. The Programme itself has been redeveloped to reflect changing economic landscape and provide continual professional development to existing Growth Advocates. This included visits to business premises and the production of an informative 6 monthly newsletter 'The Growth Advocate'.

Key areas of focus in the first quarter of 2017-18 include considering options around a sustainable future for business growth, finalising the masterplan for approval for Ellesmere Port and procuring a new back office planning system.

10. OUR RESOURCES ARE WELL MANAGED AND REFLECT THE PRIORITIES OF OUR RESIDENTS

Outcome Owner (Councillor):	Councillor David Armstrong
Outcome Owner (Officer):	Sam Brouzas (Director of Professional Services)

Key Performance Measures:

Outcome Measure	Baseline 2015/16	Q1 Result 2016/17	Q2 Result 2016/17	Q4 Result 2016/17	Target 2016/17	Target 2019/20	Direction of Travel	Status 2016/17
KPI: Increase staff engagement levels (annual measure, data available Q4)	41%	M	M	59.0%	50.0%	At least 60%	Improved Performance	Green
KPI: Deliver a balanced revenue outturn position	Currently underspent	Currently underspent	Currently underspent	Underspent	Maintain Balance	Maintain Balance	Maintained Performance	Green
KPI: Delivery of savings proposals	88.0%	96.0%	95.0%	89%	90.0%	90.0%	Improved Performance	Amber
KPI: Increase availability of services through 'Digital Technology'	10.24% (March 2016)	12.0%	15.0%	17% (projected)	18.0%	50.0%	Improved performance	Amber
KPI: Resident Satisfaction	44% (2009 data)	M	M	54%	46.0%	68.0%	Improved Performance	Green

Analysis and Issues:

Two of this outcome plan's KPI's are reporting as Green at the end of 2016/17. The staff engagement indicator above is measured through the staff survey and the results for the Council around engagement levels has increased significantly over the last 12 months, from 41% to 59%, exceeding the target of 50%. In addition, the Council has maintained good financial performance overall, with the Council delivering a surplus of £1.5m against its approved budgets, against the target of maintaining a balanced budget.

As well as the staff engagement indicator, a second KPI, resident satisfaction, is also measured through survey data. The weighted results for this measure currently show a satisfaction level of 54% from residents when asked about 'how the Council runs things', this is an improvement from 46% when this question was last asked.

The Council has successfully increased the proportion of Council services available through 'Digital Technology' in 2016-17, from 10% to 17%, showing improved performance but falling 1 percentage point short of the target and so rated as Amber at this time. Similarly, there has been improved performance against the delivery of savings proposals in 2016/17 but the measure is rated as Amber to recognise that the actual figure is 1 percentage point below target. It is important to note within this however that the result of 89% of policy option savings targets being delivered in 2016/17 equates to £14m of savings.

Looking more widely at this outcome's performance measures:

- Staff performance, based on annual performance appraisals, has improved, with proportionally more staff achieving the 'exceeding' and 'outstanding' ratings.
- The Council is undertaking a major programme to improve the use of office space and extend flexible working practices and this is on track at this stage to achieve the 1.8 staff to 1.0 desk ratio.

- The measure looking at the percentage of priority ICT incidents that are resolved within timescale has not met the 90% target, with a result of 69%. The ICT Shared Service is currently going through a transformation programme to improve ICT services for Cheshire West and Chester and Cheshire East Councils. This includes the development of a business case to migrate the Council's core systems onto modern, secure, reliable cloud hosted infrastructure platforms. A performance framework review is also being conducted which will implement a revised set of performance indicators to more effectively measure and drive improvements in performance in the ICT shared service – these indicators will be reflected in the Outcomes Plans for 2017/18.

Actions:

Action Information	Number	Percentage
Total Number	63	100%
Scheduled for future quarter	5	8%
On target	15	24%
Delivered	40	63%
Re-phased (under 3 months)	0	0%
Re-phased (over 3 months)	3	5%
No longer viable	0	0%

Analysis and Issues:

Most actions are either on track to be delivered as scheduled, or have already been delivered, 87% across these categories, with a further 8% scheduled for future delivery. This Plan was set with the highest number of actions and in turn the year end reporting reflects that a greater number of actions have been delivered within this plan than any other single plan, as would be expected. The higher number of actions reflects the breadth of the remit of this Plan, covering the entirety of work across the Directorate. As at the end of 2016-17, the following have been delivered:

- An analysis of Council functions has led to the development and approval of a programme of 38 in-depth reviews within the Zero-Based Review Programme.
- The ten Outcome Plans to support the Council Plan were agreed and are in place, together with the new performance management framework to monitor progress.
- The Council's People Strategy has been approved and actions are being implemented.
- A staff survey was undertaken and the areas of improvement identified are being delivered. This survey will be repeated every second year.
- A new approach to District Committees has been approved and implemented.
- A new, integrated Insight and Intelligence function has been launched to give a more informed picture of the priority issues to address and the progress being made.
- The 'Behavioural Insights' programme has been initiated and engagement with the Winsford 'Bin It for Good' programme is one example of its early initiatives.
- Digital Project Team mobilised and opportunities for digitization are informing a full business case to be agreed by September 2017.
- Launch of the E-CWIP Service Catalogue that details the products of all services.
- A new Corporate Communications Strategy is in place and will be updated annually.
- The reputation tracker survey is now being undertaken on a 6-monthly basis.
- The new Council website has been launched and the My Account Portal is now in place.
- A review of the Council's existing Open Data practice has been undertaken and this together with an understanding of best practice will inform the development of an improved Open Data offer, as part of a wider Council 'Information Strategy' in 2017-18.
- A review of partnership governance has been undertaken and changes made to give the most efficient and effective governance mechanisms.
- The format and membership of Health and Wellbeing Board Meetings was reviewed and revised to give more oversight of programmes of work.

- A review of financial procedures and decision-making has been undertaken and approved by Council in May 2017.
- Pilot work has been undertaken in relation to our approach to contract management across Place Services, People Services and Corporate Services and this has allowed for opportunities to streamline to be identified. A Contract Management Board has been established that looks across all services and has a phased programme of work in place to implement reviews through to 2020.
- The transfer of services previously provided by CoSocius to Cheshire East and West councils as a shared service has been completed. There is already evidence of significant cost savings without loss of quality of service resulting from this.
- A new Customer Relationship Management (CRM) System has been procured and implemented. Firmstep CRM will enable better reporting, improved customer interface and facilitate an increase in digital transactions.
- A programme to establish the Council's strategic requirements for ICT service delivery has been completed, leading to an updated ICT Strategy and Delivery Plan.
- A collaboration agreement is now in place with Cheshire East Council and further opportunities to collaborate with partner authorities/agencies will continue to be explored.
- Cheshire West completed a submission to Government on the Local Government Pension Scheme to inform the potential merging of the Cheshire Pension Fund into the 'LGPS Central asset pool.

There are three actions that have slipped during the year by more than three months in terms of timescale. These relate to work on Combined Authority/Devolution arrangements and this delay reflects the delays on a sub-regional level initially that have been superseded by the calling of the General Election in June 2017.

Next Reporting Period: The following are on track to be delivered in Quarter 1, 2017-18:

- Programme of financial awareness training for budget managers;
- Enhanced Framework for Project Support - Improving alignment of corporate resources with priority work areas, focusing on prioritisation and consistency of approach;
- Development of the Council's Apprenticeship Strategy
- Complete ICT Joint Review.

APPENDIX THREE – OUTCOME TRACKER ACTION PLAN

Priority Outcome:	People are well educated, skilled and earn a decent living
Outcome Owner:	Cllr Nicole Meardon
Lead Director:	Mark Parkinson (Director of Education)
Outcome Measure:	KPI: Reduce the attainment gap between pupils receiving free school meals and pupils overall – Key Stage 2, percentage of pupils achieving the Expected Standard, reading, writing and maths (annual measure)

To note: This measure is based on school pupil attainment at the end of each school year, therefore the information is updated annually and is based on the school year. The gap in attainment is reported as the difference in percentage points (ppts) between the result for pupils who receive Free School Meals (FSM) and the result for all pupils. The definition for this measure has been changed by the Department for Education for 2016; therefore the results cannot be compared to previous years.

Current Performance Position:						
Baseline	2016/17 Performance		Target	Target	Direction	Status
	Q2	Q4	16/17	19/20	of Travel	
n/a – new measure	n/a – annual measure	22 ppt gap (2016 year)	17 ppt gap (2016 national average)	TBC	M	Red

Explanation of Current Performance Position:
<p>New assessment measures introduced nationally in 2016 mean that comparisons with previous data are not possible. For all pupils, the Cheshire West and Chester result for the percentage of pupils achieving the Expected Standard in reading, writing and maths at Key Stage 2 is 53%, with a national average of also 53%. The result for this measure for pupils receiving Free School Meals is 31%, with a national average of 36%. The gap therefore at CWaC is 22ppts, with a national average of 17ppts.</p> <p>There is additional context that should be considered alongside the performance position outlined above:</p> <ul style="list-style-type: none"> Historically there have been some small reductions in the gap but this is not a consistent trend and the gap in performance has remained stubbornly large. Overall performance at the various Key Stages has continued to improve – Cheshire West are 2nd in the North West for Early Years and have been “named” in OFSTED’s North West Annual Report for the positive performance with Progress 8 as one of only three North-West authorities performing above the national level for of the new accountability measures. The indications are that performance of both disadvantaged groups and non-disadvantaged groups are improving but the gap is not reducing between these groups. OFSTED judgements of schools include a statement about how schools are trying to improve the performance of disadvantaged children and how they use their Pupil Premium. Mostly, these judgements are positive. CWaC is not unique being in this position. Our profile is not dissimilar to other rural LAs. Cheshire West is “testing” other contributory factors which might impact on the gap; for example, whether the poor attendance of disadvantaged children contributes to their poorer performance. The can be challenging to prove qualitatively because of gaps in data from some schools. In addition, the Council have also been drilling down into whether there are specific groups that are more of a contributory factor (for example, performance of disadvantaged boys, performance of disadvantaged children in Maths, etc.).

Mitigating Actions:

- The Closing the Gap Strategy and Action Plan have been refreshed and presented to the Cheshire West Education Improvement Board (CWEIB) in May 2017. This has identified three key areas – attendance, exclusions and transitions.
- Greater analysis of data has been supplied to schools to identify cohorts. Teach First are working in identified schools.
- A Pupil Premium Scrutiny Group has reviewed school use of PP funding and the impact. An EEF tool kit has been shared with all schools in relation to effective strategies for spending the PP grant.
- A Pupil Premium Conference was held and key speakers included the Education Endowment Foundation (EEF), Sir John Dunford (ex DfE PP Champion), the Education Endowment Foundation and Achievement for All (Sonia Blandford).
- Pupil Premium review training to be offered to schools.
- Pupil Premium secondary group formed to share resources and peer support.
- Greater depth of data provided to schools to identify cohorts.
- Work with the Poverty Truth Commission group to identify holistic support for families.
- SISCC team supported schools to commission Pupil Premium reviews.

In terms of further actions we plan to undertake:

- Cross phase strategic group to lead on Narrowing the Gap Action Plan.
- Data to be collected and shared with schools re attendance, exclusions and progress on transition for Pupil Premium children.
- Achievement for All to be flagged as a resource available to schools.
- Strategic School Improvement Fund (SSIF) bid around disadvantaged progress with a focus on transitions stages.

Future Performance Trajectory:

Comparison data available from 2017. Strategies in place to support movement in narrowing the gap.

Priority Outcome:	People are well educated, skilled and earn a decent living
Outcome Owner:	CLr Nicole Meardon
Lead Director:	Mark Parkinson (Director of Education)
Outcome Measure:	KPI: Reduce the attainment gap between pupils who are Children In Care and pupils overall – Key Stage 2, percentage of pupils achieving the Expected Standard, reading, writing and maths (annual measure)

To note: This measure is based on school pupil attainment at the end of each school year, therefore the information is updated annually and is based on the school year. The gap in attainment is reported as the difference in percentage points (ppts) between the result for pupils who are Looked after Children (children in care) and the result for all pupils. The definition for this measure has been changed by the Department for Education for 2016; therefore the results cannot be compared to previous years.

Current Performance Position:						
Baseline	2016/17 Performance		Target	Target	Direction	Status
	Q2	Q4	16/17	19/20	of Travel	
n/a – new measure	n/a – annual measure	41 ppt gap (2016 year)	28 ppt gap (2016 national average)	TBC	M	Red

Explanation of Current Performance Position:
<p>New assessment measures introduced nationally in 2016 mean that comparisons with previous data are not possible. For all pupils, the Cheshire West and Chester result for the percentage of pupils achieving the Expected Standard in reading, writing and maths at Key Stage 2 is 53%, with a national average of also 53%. The result for this measure for Looked After Children is 12%, with a national average of 25%. The gap therefore at Cheshire West is 41ppts, with a national average of 28ppts.</p> <p>There is additional context that should be considered alongside the performance position outlined above:</p> <ul style="list-style-type: none"> Historically there have been some small reductions in the gap but this is not a consistent trend and the gap in performance has remained stubbornly large. Overall performance at the various Key Stages has continued to improve – Cheshire West are 2nd in the North West for Early Years and have been “named” in OFSTED’s North West Annual Report for the positive performance with Progress 8 as one of only three North-West authorities performing above the national level for of the new accountability measures. The indications are that performance of both disadvantaged groups and non-disadvantaged groups are improving but the gap is not reducing between these groups. OFSTED judgements of schools include a statement about how schools are trying to improve the performance of disadvantaged children and how they use their Pupil Premium. Mostly, these judgements are positive. CWaC is not unique being in this position. Our profile is not dissimilar to other rural LAs. Cheshire West is “testing” other contributory factors which might impact on the gap; for example, whether the poor attendance of disadvantaged children contributes to their poorer performance. The can be challenging to prove qualitatively because of gaps in data from some schools. In addition, the Council have also been drilling down into whether there are specific groups that are more of a contributory factor (for example, performance of disadvantaged boys, performance of disadvantaged children in Maths, etc.).

Mitigating Actions:

The Virtual School are offering activity days to support progress in core skills (Maths and English). Emotional Literacy Support Assistant training and supervision funded by the Virtual School for all schools hosting children in care is being offered. A Virtual School Education Conference is taking place for professionals and carers.

The monitoring of Pupil Premium Funding has been increased to ensure that intervention strategies are focused on SMART targets, impact effective and cost efficiency. The Closing the Gap Strategy has been revised. There is improved tracking of progress and sharing of information with children's social care.

- Greater analysis of data has been supplied to schools to identify cohorts. Teach First are working in identified schools.
- A Pupil Premium Scrutiny Group has reviewed school use of PP funding and the impact. An EEF tool kit has been shared with all schools in relation to effective strategies for spending the PP grant.
- A Pupil Premium Conference was held and key speakers included the Education Endowment Foundation (EEF), Sir John Dunford (ex DfE PP Champion), the Education Endowment Foundation and Achievement for All (Sonia Blandford).
- Pupil Premium review training to be offered to schools.
- Pupil Premium secondary group formed to share resources and peer support.
- Greater depth of data provided to schools to identify cohorts.
- Work with the Poverty Truth Commission group to identify holistic support for families.
- SISCC team supported schools to commission Pupil Premium reviews.

In terms of further actions we plan to undertake:

- Cross phase strategic group to lead on Narrowing the Gap Action Plan.
- Data to be collected and shared with schools re attendance, exclusions and progress on transition for Pupil Premium children.
- Achievement for All to be flagged as a resource available to schools.
- Strategic School Improvement Fund (SSIF) bid around disadvantaged progress with a focus on transitions stages.

Future Performance Trajectory:

With the introduction of the Early Years Pupil Premium and earlier interventions, the opportunity to narrow the gap has improved.

Outcome Tracker: Exception Form

Priority Outcome:	People are well educated, skilled and earn a decent living
Outcome Owner:	CLr Nicole Meardon
Lead Director:	Mark Parkinson (Director of Education)
Outcome Measure:	KPI: Reduce the attainment gap between pupils receiving free school meals and pupils overall – Key Stage 4, Attainment 8 Score (annual measure)

To note: This measure is based on school pupil attainment at the end of each school year, therefore the information is updated annually and is based on the school year. The gap in attainment is reported as the difference in the Attainment 8 Score between the result for pupils who receive Free School Meals (FSM) and the result for all pupils. This is a new measure that has been introduced by the Department for Education for 2016; therefore the results cannot be compared to previous years.

Current Performance Position:						
Baseline	2016/17 Performance		Target 16/17	Target 19/20	Direction of Travel	Status
	Q2	Q4				
n/a – new measure	n/a – annual measure	15.4 (2016 year)	9.4 (2016 national average)	TBC	M	Red

Explanation of Current Performance Position:
<p>New assessment measures introduced nationally in 2016 mean that comparisons with previous data are not possible. For all pupils, the Cheshire West and Chester result for the Attainment 8 Score at Key Stage 4 (GCSE) is 51.3, with a national average of 48.5. The result for this measure for pupils receiving free school meals 35.9, with a national average of 39.1. The gap therefore at Cheshire West is 15.4, with a national average of 9.4.</p> <p>There is additional context that should be considered alongside the performance position outlined above:</p> <ul style="list-style-type: none"> Historically there have been some small reductions in the gap but this is not a consistent trend and the gap in performance has remained stubbornly large. Overall performance at the various Key Stages has continued to improve – Cheshire West are 2nd in the North West for Early Years and have been “named” in OFSTED’s North West Annual Report for the positive performance with Progress 8 as one of only three North-West authorities performing above the national level for of the new accountability measures. The indications are that performance of both disadvantaged groups and non-disadvantaged groups are improving but the gap is not reducing between these groups. OFSTED judgements of schools includes a statement about how schools are trying to improve the performance of disadvantaged children and how they use their Pupil Premium. Mostly, these judgements are positive. CWaC is not unique being in this position. Our profile is not dissimilar to other rural LAs. Cheshire West is “testing” other contributory factors which might impact on the gap; for example, whether the poor attendance of disadvantaged children contributes to their poorer performance. The can be challenging to prove qualitatively because of gaps in data from some schools. In addition, the Council have also been drilling down into whether there are specific groups that are more of a contributory factor (for example, performance of disadvantaged boys, performance of disadvantaged children in Maths, etc).

Mitigating Actions:

The Closing the Gap Strategy and Action Plan have been refreshed and presented to the Cheshire West Education Improvement Board (CWEIB) in May 2017. Greater analysis of data has been supplied to schools to identify cohorts.

A Pupil Premium Secondary Group has been established and is proactive in sharing best practice and resources. A Pupil Premium Scrutiny Group has reviewed school use of PP funding and the impact. A Pupil Premium Conference was held and key speakers included the Education Endowment Foundation (EEF), Sir John Dunford (ex DfE PP Champion) and Achievement for All (Sonia Blandford). An EEF tool kit has been shared with all schools in relation to effective strategies for spending the PP grant.

In addition:

- Pupil Premium review training to be offered to schools.
- Pupil Premium secondary group formed to share resources and peer support.
- Greater depth of data provided to schools to identify cohorts.
- Work with the Poverty Truth Commission group to identify holistic support for families.
- SISCC team supported schools to commission Pupil Premium reviews.

In terms of further actions we plan to undertake:

- Cross phase strategic group to lead on Narrowing the Gap Action Plan.
- Data to be collected and shared with schools re attendance, exclusions and progress on transition for Pupil Premium children.
- Achievement for All to be flagged as a resource available to schools.
- Strategic School Improvement Fund (SSIF) bid around disadvantaged progress with a focus on transitions stages.

Future Performance Trajectory:

Strategies are in place to support movement towards narrowing the gap but as outcomes for all pupils in Cheshire West and Chester improve, the gap remains and is more challenging to close. The unknown impact of revised GCSE examinations being introduced over the next 3 years will also influence the trajectory in the future.

Priority Outcome:	People are well educated, skilled and earn a decent living
Outcome Owner:	Cllr Nicole Meardon
Lead Director:	Mark Parkinson (Director of Education)
Outcome Measure:	KPI: Reduce the attainment gap between pupils who are Children In Care and pupils overall – Key Stage 4, Attainment 8 Score (annual measure)

To note: This measure is based on school pupil attainment at the end of each school year, therefore the information is updated annually and is based on the school year. The gap in attainment is reported as the difference in the Attainment 8 Score between the result for pupils who are Looked After Children (children in care) and the result for all pupils. This is a new measure that has been introduced by the Department for Education for 2016, therefore the results cannot be compared to previous years.

Current Performance Position:						
Baseline	2016/17 Performance		Target	Target	Direction	Status
	Q2	Q4	16/17	19/20	of Travel	
n/a – new measure	n/a – annual measure	30.9 (2016 year)	25.7 (2016 national average)	TBC	M	Red

Explanation of Current Performance Position:
<p>New assessment measures introduced nationally in 2016 mean that comparisons with previous data are not possible. For all pupils, the Cheshire West and Chester result for the Attainment 8 Score at Key Stage 4 (GCSE) is 51.3, with a national average of 48.5. The result for this measure for Looked After Children is 20.4, with a national average of 22.8. The gap therefore at CWaC is 30.9, with a national average of 25.7.</p> <p>There is additional context that should be considered alongside the performance position outlined above:</p> <ul style="list-style-type: none"> Historically there have been some small reductions in the gap but this is not a consistent trend and the gap in performance has remained stubbornly large. Overall performance at the various Key Stages has continued to improve – Cheshire West are 2nd in the North West for Early Years and have been “named” in OFSTED’s North West Annual Report for the positive performance with Progress 8 as one of only three North-West authorities performing above the national level for of the new accountability measures. The indications are that performance of both disadvantaged groups and non-disadvantaged groups are improving but the gap is not reducing between these groups. OFSTED judgements of schools includes a statement about how schools are trying to improve the performance of disadvantaged children and how they use their Pupil Premium. Mostly, these judgements are positive. CWaC is not unique being in this position. Our profile is not dissimilar to other rural LAs. Cheshire West is “testing” other contributory factors which might impact on the gap; for example, whether the poor attendance of disadvantaged children contributes to their poorer performance. The can be challenging to prove qualitatively because of gaps in data from some schools. In addition, the Council have also been drilling down into whether there are specific groups that are more of a contributory factor (for example, performance of disadvantaged boys, performance of disadvantaged children in Maths, etc).

Mitigating Actions:

The Virtual School have funded access to GCSE Pod for all KS4 pupils (a revision tool accessed by an app). There is improved collaboration between education and social care to identify students requiring interventions and their impact. Regular monitoring of progress has been introduced by the Virtual School for KS4 and KS2 pupils.

The Pupil Premium Plus funding is scrutinised to monitor the effective use of the interventions and that they are time limited. Training for professionals and foster carers has been completed with regard to preparation for exams. Activity Days have been introduced for pupils that focus on supporting progress in core skills. Pupil Premium secondary group formed to share resources and peer support. SISCO team supported schools to commission Pupil Premium reviews.

In terms of further actions we plan to undertake:

- Cross phase strategic group to lead on Narrowing the Gap Action Plan.
- Data to be collected and shared with schools re attendance, exclusions and progress on transition for Pupil Premium children.
- Achievement for All to be flagged as a resource available to schools.
- Strategic School Improvement Fund (SSIF) bid around disadvantaged progress with a focus on transitions stages.

Future Performance Trajectory:

With the introduction of the new assessment measures of Attainment 8 and Progress 8 the impact on accountability measures is unknown at present but will be available from 2017 results. The NCER (National Consortium for Examination Results) are also collating information regarding placement stability and SDQ scores to report alongside examination results in order to demonstrate their impact. The Virtual School are developing the tracking of progress of all children in care to provide earlier intervention and challenge.

Priority Outcome:	Vulnerable adults and children feel safe and protected
Outcome Owner:	Cllr Nicole Meardon
Lead Director:	Emma Taylor (Director of Children's Social Care)
Outcome Measure:	KPI: Percentage of referrals to children's social care within 12 months of a previous referral

Current Performance Position:						
Baseline	2016/17 Performance		Target	Target	Direction	Status
	Q2	Q4	16/17	19/20	of Travel	
18.2%	18.5%	19.9%	17.0%	15.0%	Declining Performance	Red

Explanation of Current Performance Position:
<p>In Cheshire West and Chester, 19.9% of Children’s Social Care referrals during 2016-17 had a previous referral within a 12 month period. Cheshire West and Chester still exhibits a comparatively low rate of re-referrals compared to the North West (21.9%) and the national average (22.3%), but is slightly above the Council’s statistical neighbours (19.3%). The percentage of re-referrals to children’s social care is volatile month on month due to the low volumes involved, the local variation in the figures, and the natural peaks and troughs in referral rates month on month. During 2016-17, the number of referrals has remained stable against the previous year’s numbers, but repeat referral numbers have risen.</p> <p>Current performance in this area is impacted by a number of complex factors. Good performance against this indicator relies on multiple services and a number of partner agencies at statutory level and below i.e. ‘early help’ level. There is further work to be done to ensure that all Team Around the Family (TAF) plans, including those plans led by other agencies, are sufficiently robust and effective, minimising ‘drift’. There continues to be a number of ‘incident-led’ re-referrals into children’s social care, as opposed to a lasting escalation in the level of need in the family. The means that a specific incident has taken place, for example, a domestic abuse incident, or an injury to a child, that has resulted in a further referral.</p>

Mitigating Actions:
<p>Actions are being implemented in relation to the early support interventions that are undertaken by the Council and its partners, in order to provide children and families with appropriate support and mitigate repeat referrals.</p> <p>Team Around the Family (TAF) audits were undertaken by TAF advisors on all the TAFs that have been open to partner agencies for over 12 months to ensure that TAF plans remain robust and address any drift. IES Locality Senior Managers additionally undertake TAF audits each month on cases where the Council are leading the TAF to ensure that TAF plans are SMART. IES Senior Management Team are working with Secondary and Primary School Head Teachers to address the absence of early help being provided and to look at developing support to who are school not completing TAFs. TAF advisors follow up cases which have been ‘stepped down’ to partner agencies to ensure that TAFs are initiated by agencies and query any which are not instigated, which can be for various reasons including consent. IES continue to work with Children’s Social Care to ensure that cases which are ‘stepped down’ are followed through and robust.</p> <p>Planning work is being completed by the Local Safeguarding Children’s Board (LSCB) and partners to improve the evidence of impact for the child, and aims to ensure sustained progress and a reduction in repeat plans. This includes the LSCB continuing to work with agencies to promote the use of tools</p>

when completing an assessment and promoting the need for agencies to evidence their concerns via an assessment when making referrals to Children's Social Care. The LSCB has audited activity at the front door (i-ART) and information from these audits has been considered by the Audit and Case Review Sub-group and feedback to both the LSCB and PIM (Multi-agency). Additionally, emphasis with professionals is given in respect of TAF and the need to intervene early within families and prevent the escalation of needs.

The Children's Social Care Service is developing a number of new, complementary delivery models which, when fully implemented, will impact these figures in future quarters. These include:

- A new model of support for children in need (CIN) which is more intensive and evidence based than current delivery which is being implemented in April 2017.
- Family Group Conferencing (FGC) – an evidence based intervention designed to build on family strengths to keep families resilient and stable. This is well utilised in other LAs. The service is set to go live in early June 2017 and will cover a wide geographical area. Posts have been successfully recruited and a number of work streams have been identified with actions meeting implementation timescales. Initially FGC's will be held for cases in 'pre-proceedings', initial child protection case conferences and children in need repeat referrals.

Future Performance Trajectory:

This year's target has not been met and projections (based on the previous 2 year's data) suggest that figures will remain stable. However, this does not take account of the actions being put in place to specifically address this area.

Priority Outcome:	Vulnerable adults and children feel safe and protected
Outcome Owner:	CLr Nicole Meardon
Lead Director:	Emma Taylor (Director of Children's Social Care)
Outcome Measure:	KPI: Rate of children looked after per 10,000 0-17 population

Current Performance Position:						
Baseline	2016/17 Performance		Target 16/17	Target 19/20	Direction of Travel	Status
	Q2	Q4				
71.4 (471 children)	73.4 (484 children)	73.4 (484 children)	68.0 (450 children)	59.0 (390 children)	Maintained Performance	Red

To note: This measure is one of the national measures collected by the Department for Education. As such, it is reported as a rate per local population to aid comparison between local authorities. In order to be clear how many children this refers to for CWaC, this has been added to the table above as shown by the numbers in brackets. Please also note that this measure is reported as a snapshot, i.e. the results are the number of Looked after Children on the last day of the quarter.

Explanation of Current Performance Position:
<p>As at the end of March 2017 there are 484 Looked After Children with CWaC, which is the same as the number at Mid-Year (484 Looked After Children). The 484 total includes around 30 young people who will be leaving the care system in a planned way over the coming 6 months.</p> <p>The number of Looked After Children, LAC (also termed 'Children in Care', CIC) is a national challenge and an issue that has been publicised by the President of the Family Court Division. In some cases, the plan presented to Court by CWaC Children's Social Care has not been accepted, leading to children being placed at home with their parents, but technically 'in care'.</p> <p>Cheshire West and Chester had a large increase in the numbers of Looked After Children between 2012/13 and 2014/15 where the rate increased from 58 to 75 (the number of LAC per 10,000 population aged 0-17), taking it above the national average in the process. By the end of 2015/16 this had reduced to 71. For 2015/16, the average rate for the Council's statistical neighbours was 55.5; for the North West region it was 82.0, and for England it was 60.0.</p> <p>Although CWaC made inroads into reducing the number of Looked After Children in 2015/16, a number of separate demand pressures have impacted the care system this financial year, for example, teenagers exhibiting self-harming behaviour, large sibling groups, and older children with complex, risk taking behaviours.</p>

Mitigating Actions:
<p>The Children's Social Care service is introducing a number of new, complementary delivery models which, when fully implemented, will impact these figures in future quarters. These include:</p> <ul style="list-style-type: none"> • Children's Social Care is working closely with Legal Services to ensure that assessments and care plans presented to Court are robust and evidence-based, to prevent children remaining with their parents whilst still technically in care. • There is a strong emphasis on ensuring that exit planning for those in care is clear and that children can leave the care system in a safe and timely manner, when necessary. • An expanded Edge of Care Service will be fully mobilised by 1st June 2017 which will work with a wider cohort of Child Protection and Pre-Proceedings cases in order to sustainably 'step down' cases to Child in Need (CIN) and Team Around the Family (TAF) levels. • We are in the process of securing, with the social work teams, alternative support

programmes for young people who will not meet the expanded Edge of Care Service criteria for intervention.

- A new model of support for Children in Need is being developed which is evidence based and more intensive than current delivery. This is due to commence in April 2017.
- Family Group Conferencing (FGC) is set to go live in early June 2017 – this assists families to build on their strengths at the beginning of an intervention and aims to reduce the number of looked after children by finding suitable alternative provision with extended family members through a plan that the family develop and commit to. It is a nationally evidence based process that has demonstrated increased resilience and stability in families.

In April 2017, operational and senior managers from Children's Services, alongside legal colleagues, held a workshop to examine data and practice regarding children in care. A full understanding of the current situation was achieved by all and it was reassuring that current strategies reflected the detailed analysis and discussions that took place. All views were collated and any new ideas are being fed into the current strategy to reduce CIC.

Future Performance Trajectory:

This year's target has not been met and projections (based on the previous 2 year's data) suggest that figures will remain stable. However, this projection does not take account of the complimentary delivery models being put in place to help children safely leave the care system and address risks more effectively at an earlier stage for children who are potentially at risk of starting in care.

Priority Outcome:	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives
Outcome Owner:	Cllr Paul Dolan
Lead Director:	Gavin Butler (Interim Director of Prevention and Wellbeing)
Outcome Measure:	KEY PERFORMANCE INDICATOR: Reduce the number of delayed transfers of care from hospital (total number of days delayed)

Current Performance Position:									
Baseline	2016/17 Performance				Result 16/17	Target 16/17	Target 19/20	Direction of Travel	Status
	Q1	Q2	Q3	Q4					
8,959	2,702 (Apr- Jun)	3,679 (Jul- Sep)	3,979 (Oct- Dec)	3,150 (Jan- Mar)	13,510	8,959	M	Declining Performance	Red
Of this, year to date delayed days attributable to Adult Social Care:				4,940					

To note: The delayed transfer of care data is published with a six-week time lag.

Explanation of Current Performance Position:
<p>Data about delayed transfers of care is collected by the NHS. A delayed transfer occurs when a patient is ready to depart from care and is still occupying a bed. A patient is ready for transfer when a clinical decision has been made that patient is ready for transfer, and a multi-disciplinary team decision has been made that patient is ready for transfer, and the patient is safe to transfer.</p> <p>The overall direction of travel across the year for CWaC, and for England as a whole, shows a worsening position in terms of the number of delayed days. The current number of delayed days has reached a significant level compared to historic activity. For England, the total number of delayed days decreased to 184,855 days in February 2017 from 197,054 in January 2017 (a decrease of 12,199 days; 6.2%). In April 2016, the total number of delayed days was 167,966 (an increase by February 2017 of 29,088; 17.1%).</p> <p>Whilst the year on year trend shows a worsening position locally, recent performance shows improvements. The total number of delayed days for residents of CWaC in February 2017 was 913, down from 1,016 in January (a decrease of 103 days; 10.1%). There were 1,359 delayed days in November 2016 which was the peak in terms of pressures in this area.</p> <p>For CWaC residents, of the 913 delayed days in February 2017:</p> <ul style="list-style-type: none"> • 512 delayed days were attributed to the NHS; 344 delayed days were attributed to social care; and 57 delayed days were attributed to both. • The highest numbers of delayed days were due to nursing home availability (252) and provisioning of care packages in the person's own home (225). • The highest numbers of delayed days occurred at the Countess of Chester Hospital (454) and Leighton Hospital (313). <p>Delayed Transfers of Care are monitored in several forums locally. There are a number of interdependencies that impact upon the performance of this measure and these require both health and social care partners to take action. Recent issues include:</p> <ul style="list-style-type: none"> • Availability of nursing and residential home provision • Availability/sustainability of the domiciliary care market • Intermediate care/Step up and down bed availability • Delays in discharge due to patient flow through the system

Mitigating Actions:

There are several actions which are being implemented to improve the performance of delayed transfers of care. Some of these interventions were established over the winter period and it is therefore reassuring to see improvements from December onwards.

- The Countess of Chester Hospital (CoCH) and CWaC are undertaking a joint project to align their respective Rapid Response and Reablement teams. This was initiated by the Integrated Service Steering Committee in September. The new function will increase capacity and give patients faster access and quicker discharges. The pilot established a new single pathway, with one set of documentation, a single initial Assessment, and a 6-week cycle of support (collectively) from health and social care partners. This new pathway has been piloted from December 2016.
- Issues with availability of residential and nursing homes has been addressed by the council, Clinical Commissioning Groups (CCGs), NHS Improvement (NHSI) and the Care Quality Commission (CQC), by reopening homes as soon as possible and as soon as is safe for residents to do so. In recognition of the pressures on the sector, the Council have recommissioned the Care Home Framework and provided additional investment over the next three years. This will not only support the sustainability of the market but also reflects partner’s ambition to improve quality.
- There is also an integrated health and social care project being piloted for six months as part of the Integrated Services Steering Committee (ISSC) “Support to Care Homes” work stream. The Pilot objective is to reduce the temporary suspension of nursing homes that are avoidable in order to ensure best practice, support bed availability, avoid unnecessary admissions to hospital and ensure individuals are receiving the best possible service.
- Issues relating to availability of domiciliary care have been partly addressed by pre buying rounds of care from the external market. This would free up substantial capacity in the reablement service to accept people requiring discharge from the local hospitals (Countess of Chester and Ellesmere Port). The benefits would be the ability to free up the entire integrated reablement service from its current commitments allowing it to focus upon hospital discharge and improving long term outcomes for people.
- In addition to the above and in recognition of the pressures felt by the domiciliary care market, the Council have committed to a 6.1% increase on the current Care at home contract rate. This will represent an estimated £0.470m additional investment in 2017/18.
- The Council has also made a commitment to the dignity of Care by ensuring all calls are a minimum of 30 minutes. This is in support of the Unison Ethical Care Charter that CW&C elected members committed the organisation to in October 2015.

Other actions that have been taken to address the problems highlighted above include:

- The provision of additional intermediate care beds to assist with the discharge to assess process
- Exploring the reclassification of intermediate care facilities such as Ellesmere Port Hospital that would currently count towards delayed transfers even though the patient is not in an acute setting
- Joint working and peer to peer learning at the weekly multi-agency ‘MADE’ events where nursing, therapy and social care staff work together to progress discharge plans on the wards.

It should also be noted that at Overview and Scrutiny in December 2016, it was recommended that a report is produced that sets out the nature of the underperformance and the remedial actions that are in place. The report will be presented to People Scrutiny Committee in June 2017.

Future Performance Trajectory:

Performance issues will be addressed through an integrated response between the Council and its

partners. It is acknowledged that this is a system wide problem for health and social care and one that cannot be fixed solely at the point of discharge. The target that was set for this year has already been missed due to the unprecedented levels of delays experienced.

Locally partners have identified some of the key issues that have contributed to the worsening position and put in place dedicated interventions to help address these. It has been announced that there will be a new national condition as part of the 2017-19 Better Care fund relating to managing transfers of care. Locally health and social care partners, along with acute providers will conduct a self-assessment and set a new target for delayed transfers of care. It is hoped that the continued multi-agency approach to this issue will slow the rise in demand seen in this area with learning taken forward when planning and target setting for 2017/18. The management of delayed transfers of care is conducted jointly between health and social care partners - there is a daily call between social care officers and health professionals to manage on an operational level and the A&E Delivery Boards (led by health) oversee this performance and the associated action plans on a strategic level.

Outcome Tracker: Exception Form

Priority Outcome:	Cleanest, Safest and most sustainable neighbourhoods in the country
Outcome Measure:	KPI: Reduce levels of household waste (amount of residual waste per household in kgs, ex NI192)

To note: there is a lag on the availability of data for this measure. The latest result is as at the end of December 2016 (Quarter 3) – this is provided below along with a projection for the end of the 2016/17 year.

Current Performance Position:						
Baseline	2016/17 Performance		Target	Target	Direction	Status
	Q2	Q4	16/17	19/20	of Travel	
439.4kgs	118.7kgs (Q1)	113.0kgs (Q3), 465kgs (2016/17 projection)	435kgs	405kgs	Declining Performance	Red

Explanation of Current Performance Position:
<p>Historically, both national and local trends show that resource use, and the resulting waste generated from it, are directly linked to economic activity. This can be evidenced in numerous studies, but can be particularly referenced in the WRAP 2012 report “Decoupling of Waste and Economic Indicators” In short, the more prosperous we feel, the more we buy, and the more we throw away. Nationally, waste reduction has been directly linked to the 2008 recession and the austerity measures implemented during economic recovery, but also to new design and light weighting of products and waste reduction initiatives.</p> <p>Locally, waste generated by the Authority, hit a low point at 152,000 tonnes, in 2012/13, which can be directly attributed to the launch of the ‘Recycle First’ Service and the introduction of food waste recycling. However, since 2012/13, this picture has shifted with the economy beginning to settle and consumer confidence returning.</p> <p>This economic change has contributed to a rebounding in household waste volumes, resulting in ongoing increases per annum between 2013/14 and the projected position at the end of 2016/17. In addition, in recent years, property growth within the Borough has resulted in over 4,000 new properties being built, which is expected to continue to rise going forward. This growth, together with a more buoyant housing market, is resulting in greater levels of DIY waste being generated, which is directly impacting upon the volumes of residual waste collected through the waste collection service and at household waste recycling centres.</p> <p>Kier are contractually committed to achieve an annual Guaranteed Diversion Target (GDT) for each contract year. This shifts the financial risk associated with ensuring that household’s utilise the ‘Recycle First’ service correctly, from the Authority to Kier. Should Kier fail to drive positive waste behaviours and consequently not achieve their GDT, they are required to compensate the Authority for any associated disposal costs. Despite extensive engagement with residents, which has included a number of collaborative and highly acclaimed initiatives, (including the Chester Student Campaign) Kier have failed to achieve their GDT every year.</p>

Mitigating Actions:

Taking into account the national and local positions on future projected waste growth, it is clear that the Authority’s planned review of its Waste Strategy needs to be brought forward in order to refresh it and to ensure the strategy and its providers, continue to support waste reduction in the Borough. It is therefore planned that the Strategy review will be completed during 2017/18, with its findings reported to Cabinet in early 2018.

Kier are contractually obliged to continue to identify areas for improvement, and strive towards changing customer behaviour to maximise recycling and reduce waste to treatment. In partnership with Waste Management, Kier are currently developing their 2017/18 Waste Awareness Programme, which will have a strong emphasis on waste reduction.

In March 2016, the Authority’s Cabinet agreed to extend, for 5 years, the current Household Waste Recycling Contract with the incumbent provider, H W Martin. The contract extension will see all sites modernised, with greater controls over the types and volumes of waste accepted. These controls, together with annual reviews of activity and performance, are expected to have a positive impact on the overall volume of household waste generated at the sites.

Waste from Streetscene activities also forms part of total household waste volumes. A new transfer station for Streetscene waste has recently been introduced at the Ellesmere Port depot, which will allow for greater controls on the end destinations for each of the different waste streams. This model is also planned to be rolled out for the East of the Borough.

Future Performance Trajectory:

A waste modelling exercise has recently been carried out to project future waste growth and the potential financial liability to the Authority. This incorporated a number of factors, including housing and population growth and the economic trends seen in recent years. The results show that even taking into account the mitigation measures identified above, residual waste is projected to continue to increase over the forthcoming years.

It is therefore considered essential to review the targets for the coming years, to ensure that they not only remain achievable but also are challenging and stretching enough to continue to drive improvement. The targets proposed below take account of all the factors identified and are considered will still drive waste providers to change behaviours which will contribute to reducing levels of residual waste generated. They represent a stretching 10% challenge from a projected “do nothing” position, before mitigation.

17/18	18/19	19/20	20/21
474	480	488	495

Priority Outcome:	A Well Connected and Accessible Borough
Outcome Measure:	KEY PERFORMANCE INDICATOR: Improved access to Chester city centre and a sustainable highway network through increased use of Park and Ride - number of P&R passengers per annum

Current Performance Position:						
Baseline	2016/17 Performance		Target 16/17	Target 19/20	Direction of Travel	Status
	Q2	Q4				
574,502	251,111 (year to date)	416,406 (full year)	563,012	609,186	Declining Performance	Red

Explanation of Current Performance Position:
<p>The use of the Park and Ride service has declined over recent years. The target for 2016/17 was set at a lower level than the baseline figure to reflect the expectation that passenger numbers would continue to decline in the short term.</p> <p>The reduction in passenger numbers has been larger than expected and there are a number of contributory factors, as follows: an in-year change to the service routing that removed the zoo-station loop, resulting in at least 24,000 fewer passengers this year; disruption and reduced convenience/additional distance from the P&R stops to the city centre due to public realm works; the introduction of bespoke ticketing equipment that customers are still getting used to; and the prevalence of short term, low cost car parks.</p> <p>In addition, during the initial installation and operation of the new technology, not all passenger data was recorded, however the ticketing system is now fully functional and recording accurately.</p> <p>Short term, low cost city centre car parks is a significant issue, as the relationship between the cost of Park and Ride and the cost of parking is a key factor on which Park and Ride's success depends.</p> <p>The draft Parking Strategy recommends that the Council should seek to ensure that any existing and any new privately operated car parks do not undermine the Strategy and negatively influence travel demand and congestion.</p>

Mitigating Actions:
<p>The public realm works are almost complete and the Park and Ride service will be the first service to use the new bus interchange - this will mean that the service will be using 80% of its optimum cross-city routes.</p> <p>A Business Development Officer has now been appointed who will lead on a wide range of business development and marketing opportunities, including:</p> <ul style="list-style-type: none"> • Raising the profile of the service - through targeted advertising, incl. social and professional on-line media; and through community engagement, e.g. school competitions. • Developing a range of offers. • Liaison with large employers and SMEs in order to enter frequent user agreements for their employees. • Developing the customer experience – introducing mystery shopper exercises and customer surveys. <p>An action plan has been put into place that looks more widely at issues that have affected Park & Ride numbers and the actions that are being put into place to address these are outlined below:</p>

Outcome Tracker: Exception Form

Issue	Action
1. Long-term decline of the Park and Ride Service	<ul style="list-style-type: none"> ➤ Flexible business development plan (BDP) now in existence. The BDP details the ground work delivery actions underway to address this strategic issue under the following 9 key headings: <ol style="list-style-type: none"> 1. <i>Contract management</i> 2. <i>Developing customer experience (supported by mystery shopper programme now underway; introduction of more effective customer complaints/feedback framework)</i> 3. <i>Advertising and marketing (e.g. Using social and professional media)</i> 4. <i>Employer liaison (effective targeting of employers using bespoke software; offering bespoke, incentivised contracts)</i> 5. <i>Developing a range of special offers for business and individual customers</i> 6. <i>Visitor & destination tourism</i> 7. <i>Community engagement</i> 8. <i>Increasing patronage through service development (e.g. exploring extended hours trials)</i> ➤ Patronage levels are being monitored through new software/hardware which is functioning well after test bed period
2. Disruption and reduced convenience/ additional distance from the P&R stops to the city centre due to public realm works	<ul style="list-style-type: none"> ➤ The current public realm works impacting on the P&R are drawing to a close and the impact has considerably reduced; teams are working closely to minimise the disruption from any future Northgate works ➤ Planned intensive marketing of new/re-established routes as part of advertising and marketing campaign (e.g. improved website information, exploring radio advertising)
3. The existence/ introduction of low-cost long stay city centre parking	<ul style="list-style-type: none"> ➤ The recent consultation undertaken in respect of the draft Parking Strategy sought views on how the Council could: <ul style="list-style-type: none"> • Seek to ensure that any existing and any new privately operated car parks do not undermine the Strategy and negatively influence travel demand and congestion • Increase control over publicly available parking stock, incl. through acquisition or control or service level agreements with private operators • Prioritise city centre parking stock for essential use (e.g. providing access for those with mobility issues/those visiting Chester infrequently) • Incentivise the use of Park and Ride and manage and control parking demand through appropriate restrictions and tariffs. <p>The outcome of the parking strategy consultation will be presented to Places Overview and Scrutiny on 19 June 2017.</p>
4. The introduction of bespoke ticketing equipment that customers are still getting used to	<ul style="list-style-type: none"> ➤ Additional staff are employed on site as a temporary measure and other measures are being introduced, incl. additional information clear usage guidelines ➤ When fully implemented, the benefits of the new technology will be promoted, incl. flexibility of payment options and ease of use (e.g. payment by pre-payment account/oyster card type payment option; while retaining cash payment option)

Future Performance Trajectory:

Passenger numbers are expected to improve in 2018/19 and beyond for the reasons above.