

CHESHIRE WEST AND CHESTER REPORT TO CABINET

Date:	29 November 2017
Report Of:	Laurence Ainsworth, Director of Public Service Reform
Cabinet Member:	Councillor Louise Gittins, Deputy Leader
Title:	2017-18 Mid-Year 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 progress against the Council Plan's priorities for the first six months of the 2017-2018 financial year, including data relating to performance measures and the status of planned actions.
- 1.2 This report should be considered alongside the mid-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 at mid-year of 2017-18, including progress against planned actions and performance indicators (Appendices One and Two).
2. To endorse actions planned for tackling areas of underperformance (Appendix Four).
3. To request the three Overview and Scrutiny Committees to consider the contents of this report, 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 The Council Plan - *Helping the Borough Thrive* – sets out the 10 priorities of the organisation for the four year period 2016-20. The detail around the work being undertaken to meet these 10 priorities is found within 10 individual outcome plans that set out the key action milestones and performance measures to monitor progress over time. Collectively, the ten plans now include 371 actions and 165 indicators.
- 4.2 2016-17 was the first year of monitoring performance within this framework. To provide assurance of the robustness of the approach, the Cheshire West and Chester Overview and Scrutiny Committee formed a task group to undertake a review of the framework. As well as ensuring that its recommendations were implemented, there was additional learning that came from the regarding the level of detail that should be reported to

Directors and Elected Members at the end of each quarter. To this end, it has been agreed that the Quarter One and Quarter Three reports are now 'by exception', reporting on the 'Red' indicators from the previous quarter, with a full review of measures conducted at Quarter Two and Quarter Four, for mid-term and year-end reporting.

4.3 2017-18 Mid-Year Review of Performance against the Ten Priorities

4.4 As the Council's priorities cover a four-year period 2016-2020, over this time the wealth of information collected to track progress across the actions and performance indicators will be substantial. This report provides a full analysis of the latest available performance information for Quarter 2, 2017-18 across all performance indicators and the progress made against all action milestones in the six months to September 30th 2017.

4.5 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.

4.6 Performance Indicators

4.7 There are a total of 165 performance indicators that are contained within the ten Outcome Plans. The table below illustrates the current categorisation of performance against all of these indicators.

Number of performance indicators	Overall performance – Green	Overall performance – Amber	Overall performance – Red	Overall performance – M
165	50	22	18	75
100%	30.3%	13.3%	10.9%	45.5%

4.8 This table illustrates mixed performance across all 165 of the performance indicators; with 50 (30.3%) reaching Green status, performing at or above their targets, 22 (13.3%) rated Amber and 18 (10.9%) failing to achieve their performance targets at this stage in 2017-18. 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 assigned is Red. This total of 18 Red indicators is an improvement from the 26 indicators reporting as Red at the end of 2016-17.

4.9 Looking at those measures reporting a status (Green, Amber or Red) at the end of Quarter 2, of which there were 90 indicators, overall a good level of performance can be reported. Of these, 55.6% are Green, 24.4% are Amber and 20.0% are Red.

4.10 There are 75 indicators which are rated as 'M' ("in measurement") for which data is not currently available. This recognises measures that either report annually or do not have updated data to report within this Quarter. In line with the agreed Performance Management Framework therefore, the approach is that any indicators that cannot be reported against at the end of the Quarter in terms of Red, Amber or Green are given 'M' status. The action milestones contained within the Outcome Plans are reviewed within this report, beginning in section 4.25 and further detailed within Appendix Two. These complement the performance indicators and offer a sense of progress around many of the areas unable to report a status at this time.

4.11 The complete list of performance indicators and their current status can be found within Appendix Three of this report, while full details can be found alongside the wider [performance dashboard online](#).

4.12 Key Performance Indicators

4.13 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 be identified for further analysis. The table below illustrates the performance of these 56 priority measures.

Number of KPIs	Overall performance – Green	Overall performance – Amber	Overall performance – Red	Overall performance – M
56	20	6	9	21
100%	35.7%	10.7%	16.1%	37.5%

4.14 This table shows that a greater proportion of Key Performance Indicators (35.7%) are performing on or above target compared to the wider set of indicators overall as outlined within 4.7 above, (30.3%). The table also shows however that a higher proportion of Key Performance Indicators are reporting as 'Red', (16.1%), than found overall (10.9%). 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.

4.15 Direction of Travel for Performance Indicators

4.16 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 previous reporting).

Number of Indicators	Improved Performance	Maintained Performance	Declining Performance	M
165	60	26	9	70
100%	36.4%	15.8%	5.5%	42.4%

4.17 Across the 165 measures, 60 are performing better than previously reported, (36.4%), 26 have remained the same (15.8%) and 9 are performing worse (5.5%). It will be noted that there are 70 measures which are recorded as M for direction of travel in comparison to 75 measures which are recorded as M for status within this report. This is because there are a small number of new indicators reporting for the first time this quarter where the direction of travel over time can be measures but the status remains M while the target for 2017/18 remains to be confirmed.

4.18 Areas of Positive Performance

4.19 The following are examples of areas that have performed positively so far in 2017-18:

- 84 complex families have achieved sustained employment outcomes against the full year target of 95. This is already an increase on the 2016-17 total.
- There has been an increase in the proportion of parents/carers reporting their satisfaction with Education, Health & Care Plans, at 98.1%, against a target of 80%.

- The proportion of children subject to a Child Protection Plan for a second or subsequent time has fallen by three percentage points to 12.9% since the end of 2016-17.
- The attainment gap at both Key Stage 2 and 4 for Children in Care compared to all Cheshire West pupils has closed compared to 2016.
- The number of residents in Cheshire West and Chester receiving telecare has increased to 2,254 towards the target set for 2017/18 of 2,750.
- There has been a continued increase in the number of people engaging with libraries, with 789,688 recorded in the first half of 2017-18, with significant increases in the number of books borrowed and new memberships following the opening of the Storyhouse this year.
- There has been a four percentage point increase in the proportion of infants that are breastfed at 6-8 weeks from 36.2% to 40.2%.
- 98 empty homes have been brought back into use, towards the full year target of 190.
- 255 affordable homes have been delivered towards the target set of 400.
- 280 businesses have been directly supported through the Economic Growth Service, against a full year target of 450.
- There has been a reduction in household waste to 450kg per household, from 462kg in 2016-17 and below the annual target of 474kg. The reduction has come through a range of factors, including new arrangements introduced by the Household Waste and Recycling Centres since March 2017 that have lowered the overall volume of waste collected and the residual waste tonnage, as well as a drive to divert more recyclable waste from the residual waste stream.

4.20 **Areas of underperformance:**

4.21 The areas reporting as Red at mid-year, 2017/18 and not on course to meet targets set for this year include the following:

- The number of repeat Children's Social Care referrals within 12 months of the last referral has increased, rising to 22.1% from 20.3%. Good performance against this indicator relies on multiple services and 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 proportion of Children's Social Care single assessments completed within 45 days has fallen to 75%. This is in part due to the impact this year of staff sickness and turnover, as well as cases instances of late assessments at transition. Although a range of mitigating actions have been implemented and these are outlined within the specific action plan on this measure under Appendix Four to bring improved performance in the second half of 2017-18, the target of 85% is at this stage unlikely to be achieved.
- The number of carers given information and advice, or are signposted to other universal services has reduced in the first half of 2017/18 to 299, and so not on course at this stage to hit the target set of 931 across the full year. This is due to an increase in the number of carers with no service recorded on the adult social care case management system compared to 2016/17 and so a task and finish group has been set up to address these issues.
- Although 350 local residents have successfully engaged with smoking cessation services and quit smoking, this is below the number required to meet the annual target (1,330). This reflects a developing national trend and the impact of e-cigarettes, which are by far the most common method of quitting tobacco overall, but do not constitute quitting smoking within the definition of this indicator.
- There has been an increase in the number of households in temporary or bed and breakfast accommodation as a result of significantly increased demand around both homeless applications and decisions made. To mitigate this increase in demand, there

has been an increase in the number of temporary accommodation units and a new support contract will be in place in 2018 to enable more people to access supported accommodation.

- The target for number of vulnerable residents able to remain in their own homes through measures such as grant provision is 175 but at mid-year return is reported as 55. This is in line however with the usual trend of most Disabled Facilities Grants that support residents to stay in their own homes being completed in the second half of the year and as such, the target for this indicator is expected to be achieved at year end, 2017-18.

4.22 Action plans setting out how the issues outlined above will be addressed are included in Appendix Four. 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.

4.23 Overall Reported Mid-Year Status

4.24 The table below outlines the return on those indicators reporting a new performance status across the three categories reported earlier in Section 4 of this report, i.e. the performance overview when those indicators currently reporting as 'M' are removed. This shows that over half (55.6%) of indicators overall that are reporting new data are reporting 'Green' status, while 20.0% of these indicators are reporting 'Red'. Looking at the Key Performance Indicators, 57.1% of these measures reporting as 'Green', a higher proportion than in terms of the full suite of indicators, although a higher proportion are also reporting 'Red' status than found overall, at 25.7%. For the direction of travel, 63.2% have recorded improved performance in comparison to their last reported data return, although 9.5% have reported declining performance.

Category	Total	Green	Amber	Red
Overall Status	90	50	22	18
	100%	55.6%	24.4%	20.0%
Key Performance Indicator Status	35	20	6	9
	100%	57.1%	17.1%	25.7%
Direction of Travel	95	60	26	9
	100%	63.2%	27.4%	9.5%

4.25 Progress against actions and milestones

Within the ten outcome plans there are 371 specific actions with identified leads and timescales. The table below demonstrates the current status for each of these measures.

Status	Actions	%
Delivered	31	8.4
On target	246	66.3
Scheduled to start in a future quarter	69	18.6
Re-phased (under 3 months)	16	4.3
Re-phased (over 3 months)	7	1.9
No longer viable	2	0.5
Total	371	100%

- 4.26 Analysis shows that a significant majority (66.3%) of actions have been initiated and remain on target for completion by the deadline set over the next three years. The Outcome Plans look to provide a balance of actions across each year to 2020, but naturally have a particular focus on the shorter and medium term and so it is to be expected that many of the milestones will have at least been initiated. Over 8% of actions have been delivered and this is a positive reflection on the work undertaken over the last six months. These are all actions that have been delivered in that time, actions delivered during 2016-17 having been removed from the plans during the refresh undertaken for 2017-18. A further 18.6% of actions are planned to start in a future quarter ahead of 2020.
- 4.27 Overall, the status of the action milestones is more positive picture than found across the performance indicators outlined earlier in Section 4. This reflects 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.
- 4.28 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 Four, 2016/17:
- The roll out of the new commissioned short breaks service, which was commissioned in line with the review of Disability Services
 - The innovative new approach to Children in Need services in Northwich, Ellesmere Port and Winsford has been in place since May 2017.
 - The Regional Adoption Agency was launched in September.
 - A complete review of Voluntary & Community Sector commissioning led to the launch of the Early Intervention Prevention service on October 1st 2017.
 - A review of the Advocacy offer led to the implementation of the newly commissioned service.
 - The commissioning of care home contracts across four Clinical Commissioning Groups and two local authority areas has been operational since April 2017.
 - The incorporation of Homelessness Support Services into the Housing Management Contract with ForViva.
 - The “Your Streets” Portal reporting and information sharing site has been embedded and is being consistently promoted via a range of channels.
 - The construction of the Chester Bus Interchange, which opened in June 2017.
 - The Council’s Apprenticeship Strategy has been developed and is now a working document with clear actions to be delivered.
- 4.29 Less than 7% of actions overall have required re-phasing in terms of their timescale for completion since the plans were agreed. These are shared across the outcome plans and are outlined in more detail, split between those re-phased for less than and more than 3 months within each chapter under Appendix Two of this report. Finally, two actions are no longer viable, these relate to a sub-regional project that is no longer being taken forward and an action on outcome planning that has now been subsumed within wider West Cheshire Offer work. Again, the detail on these can be found within Appendix Two.
- 4.30 **Resident Perceptions:**

4.31 It is important that the performance information contained within this report is viewed alongside resident's wider perceptions and experiences of services. The 2017 Cheshire West & Chester Resident's Survey looked at overall resident satisfaction with their local area as a place to live, with overall satisfaction recorded at 84%, and 54% resident satisfaction recorded regarding Cheshire West and Chester as an organisation.

4.32 **Looking forward through the rest of 2017-18:**

4.33 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:

- Development of more far reaching models of integrated health and social care.
- Co-location of public services in Winsford.
- Launch of the integrated 'Starting Well' service from January 2018.
- Trial and rollout of Cheshire Care Record to front door and priority frontline teams.
- Developing a Community Asset Transfer programme, linked to the new strategy.
- Complete next phase of delivery of Superfast Broadband to homes and businesses.
- Roll out of Flexible Mobile Working across the Council.
- Implementation of the Digital Programme, subject to a robust full business case.
- 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 2017-18.

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.

For further information:
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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	1	5
2	People are well educated, skilled and earn a decent living.	17	1	5	1	10
3	Vulnerable adults and children feel safe and are protected.	18	6	2	3	7
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives.	17	6	2	4	5
5	Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities.	20	9	1	1	9
6	Cleanest, safest and most sustainable neighbourhoods in the country.	17	4	1	0	12
7	Good quality and affordable housing that meets the needs of our diverse communities.	15	6	3	3	3
8	A well connected and accessible borough.	14	1	1	2	10
9	A Great Place to do Business.	15	4	2	1	8
10	Our resources are well managed and reflect the priorities of our residents.	14	6	0	2	6
Total:		165	50	22	18	75
Percentage:		100%	30.3%	13.3%	10.9%	45.5%

2.0 Outcome Reporting: (Key Performance Indicators): The table below illustrates the Performance of the Outcome Plans against a smaller subset of 55 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	1	1	0
2	People are well educated, skilled and earn a decent living.	8	0	3	0	5
3	Vulnerable adults and children feel safe and are protected.	4	1	1	1	1
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives.	6	3	0	3	0
5	Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities.	4	3	0	0	1
6	Cleanest, safest and most sustainable neighbourhoods in the country.	6	2	0	0	4
7	Good quality and affordable housing that meets the needs of our diverse communities.	8	5	0	3	0
8	A well connected and accessible borough.	8	0	1	1	6
9	A Great Place to do Busines.	4	2	0	0	2
10	Our resources are well managed and reflect the priorities of our residents.	4	2	0	0	2
	Total:	56	20	6	9	21
	Percentage:	100%	35.7%	10.7%	16.1%	37.5%

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	9	4	1	4
2	People are well educated, skilled and earn a decent living.	17	5	4	0	8
3	Vulnerable adults and children feel safe and are protected.	18	10	2	3	3
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives.	17	7	5	1	4
5	Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities.	20	8	1	1	10
6	Cleanest, safest and most sustainable neighbourhoods in the country.	17	3	2	0	12
7	Good quality and affordable housing that meets the needs of our diverse communities.	15	5	4	3	3
8	A well connected and accessible borough.	14	3	1	0	10
9	A Great Place to do Business.	15	4	2	0	9
10	Our resources are well managed and reflect the priorities of our residents.	14	5	1	0	8
	Total:	165	60	26	9	70
	Percentage:	100%	36.4%	15.8%	5.5%	42.4%

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 (under 3 months)	Re-phased (over 3 months)	No Longer Viable:
1	All of our families, children and young people are supported to get the best start in life	31	4	2	21	2	1	1
2	People are well educated, skilled and earn a decent living	31	0	3	28	0	0	0
3	Vulnerable adults and children feel safe and are Protected	56	7	12	30	4	3	0
4	Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives	34	4	4	24	0	1	1
5	Vibrant and healthy communities with inclusive leisure, heritage and culture	25	1	8	16	0	0	0
6	Cleanest, safest and most sustainable neighbourhoods in the country	33	3	5	23	1	1	0
7	Good quality and affordable housing that meets the needs of our diverse communities	35	0	10	24	1	0	0
8	A well connected and accessible borough	40	2	5	31	2	0	0
9	A great place to do business	33	1	12	19	1	0	0
10	Our resources are well managed and reflect the priorities of our Residents	53	9	8	30	5	1	0
Total:		371	31	69	246	16	7	2
Percentage:		100%	8.4%	18.6%	66.3%	4.3%	1.9%	0.5%

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

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the rate of children in need per 10,000 population 0-17 (all children aged 0-17 with an open referral, CIN, CPP and LAC)	323.5 (2132 children)	322.8 (2137 children)	315.0 (2085 children)	310.0 (2052 children)	300.0 (1986 children)	Improving Performance	Amber
Increase the number of complex families achieving significant and sustained outcomes	391	560	950	1,400	1,820	Maintained Performance	Red
Increase the take up of free early education for eligible 2 year olds living in the top 30% most deprived areas in the borough	101%	132%	87%	91%	95%	Improving Performance	Green
Increase Parent/Carer satisfaction with the final SEND Education Health and Care Plan (EHCP)	92.4%	98.1%	80.0%	80.0%	80.0%	Improving 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 for this year so far has been exceeded, at 98.1%, and shows continued improved performance since 2016/17. 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 this year, reaching 132% (taking population changes since the 2013 figures that are used for this measure into account), exceeding the target of 87%. Two year old places are targeted at families on low income and in the majority of cases are likely to be the families living in the top 30% area of deprivation. Although the birth rate has not changed dramatically over the last few years the Indices of Multiple Deprivation (IMD) for areas and numbers of families accessing benefits have changed considerably. This coupled with the transient nature of population will impact on the overall take up of 2 year funding within an area and therefore can lead to figures such as the 132% reported at this stage.

Cheshire West has maintained steady levels of children in need, currently at 3223.8 per 10,000, just above the agreed target but below the status at the end of 2016/17. 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 continues to be an increase in the number of Troubled Families achieving sustained outcomes, the mid-year total is currently not on track to reach the annual cumulative target. The local approach taken is regarded as robust however, both locally and nationally and confidence remains in achieving the cumulative and of year target of 950 and overall target of 1820 by 2020. The claim window for the Troubled Families Programme is open until the end of October and opens again in November for a rolling window until the end of March. The local authority will be able to submit claims in these time windows which will allow the targets to be met with families who have achieved their outcomes. The Cheshire West Troubled Families Model is seen as an example of good practice nationally, as reflected in the successful DCLG spot check earlier this year.

Within the wider performance indicators contained in this Outcome Plan, there is improving performance to report regarding families with children aged 0-5 accessing children's centres in the top 30% most deprived areas of the borough. This is a cumulative target that Cheshire West is projected to reach at this stage of the year, with actions in place to ensure all data is inputted into the eStart system to be included within calculations and can support targeting areas with lower reach to improve performance further.

Actions:

Action Information	Number	Percentage
Total Number	31	100%
Scheduled for future quarter	2	6.5%
On target	21	67.7%
Delivered	4	12.9%
Re-Phased (under 3 months)	2	6.5%
Re-Phased (over 3 months)	1	3.2%
No longer viable	1	3.2%

Analysis and Issues:

The positive progress reported for 2016-17 has continued into 2017-18 overall. At this stage, out of thirty-one actions, three have been re-phased and one is now no longer viable. This latter action relates to the piloting of the ICT and information management solution on behalf of the sub-region as part of the Complex Dependency Programme. It has been agreed sub-regionally to not take forward work on this solution and reallocate funding to other aspects of the Complex Dependency Programme in each local authority area. The three actions that have been re-phased are as follows, the first two being re-phased by less than three months, the last for more than three months.

- Improve inclusion within mainstream schools in partnership with the Cheshire West Education Improvement Board – although Inclusion has an agreed action plan within the work of the Improvement Board, concerns have been raised regarding ensuring the full commitment of all systems leaders, schools and individual teachers in order to ensure full achievement of this action to timescale.
- Personal Budgets – work is progressing to refine the Direct Payments process, which will be managed by the Transactional Service Centre but staffing and operational issues mean that although it will be implemented by the target date of March 2018 there will be a need for further development into 2018-19.
- Commissioning of Speech and Language support – it has been agreed with Health partners that to allow for further consultation and service specification review, and the development of a new Joint Commissioning Strategy for Speech and Language Therapy, the revised action deadline is April 2018.

Three actions have been delivered so far in 2017-18, these being:

- The roll out of the new commissioned short breaks service, which was commissioned in line with the review of Disability Services and was launched on July 1st 2017.
- Targeted actions to raise the breastfeeding rate through the Best Beginnings approach has been implemented ahead of schedule, with the 'Baby Buddy' app embedded within the midwifery service. The next stage will involve evaluating this for evidence of its usage and long-term sustainability.
- The updated Joint Commissioning Strategy across education, health and social care was approved by the Children's Trust in September.

Key highlights from the last six months from those actions that continue to make progress towards completion to target include:

- Proposals for future delivery of the Child Development Service have been approved and two task groups have been created to take forward implementation of the proposals.
- Joint working with providers has commenced with college and special schools to identify pathways to employment.
- The new integrated service for disabled children aged 0-25 has been launched and continues to develop, for example changes in the operating model for Pinewood went live in September.
- Work is underway to continue the transition from co-location of multi-agency services within the 'front door' to full integration and as part of this will utilise the learning from the recent Joint Targeted Area Inspection on Neglect.
- An action plan has been drafted outlining how the priority actions emanating from the Poverty Truth Commission will be implemented across all three directorates. This plan will go for ratification in November 2017.
- Evidence-based parenting provision has been brought in-house and for all commissions there is an IES Senior Manager interrogating the performance information alongside the relevant commissioning manager to provide challenge and be solution-focused around any concerns.
- A Programme Board and sub groups have been established to support the implementation of Starting Well, with a clear risk register identified.
- Inequalities funding has been secured and Core Assets commissioned to provide six part-time mental health practitioners, two in each locality, within IES to deliver case work to young people, in particular those that are NEET and with multiple and complex needs, and also provide training to help further understanding of mental health issues.
- A targeted communication strategy around the children's centre offer is ensuring the resident's In Touch magazine will have timely information on the new Starting Well Service prior to launch and further targeted communication for all registered families is planned.
- There is continued commitment from Early Years staff and childcare sufficiency team to target all families with eligible 2 year olds to take up free entitlement. On top of this, an intensive process is in place to engage hard-to-reach families, including 6-week home learning programmes for some reluctant families
- The collection of school readiness data in support of the Early Years Strategy is helping to develop a common understanding across agencies of 'school readiness' and will be supported by events planned for January 2018.
- Promotion of the use of the WELLCOMM tool continues, through workshops and training, and also its incorporation into the 'Starting Well' contract from January 2018.
- Within the developing Eat Well Be Active Framework, a Welcome Network has been established to develop community led food support schemes, primarily aimed at children and families in need, initially within Blacon, Lache, Ellesmere Port, Neston and Winsford.
- Data on usage shows there has been a 75% increase in the use of the Local Offer website in the last 12 months. Feedback on the site and examples of where this has informed improvements made to the Local Offer have been published within the latest Local Offer Annual Report.

Next Reporting Period: The key milestones expected to be delivered by the end of 2017-18 include:

- Further integration of the existing front door with the Police Referral Unit.
- Ensure recommendations from the current Poverty Truth Commission have been incorporated into services across the Council.
- Complete the service review and implement redesign of IES around complex cases.
- Launch of the 'Starting Well' service.
- Ensuring the Eat Well Be Active Framework is embedded within service delivery.

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:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Disadvantaged and Non Disadvantaged Children	27	Available Nov 2017	England Av., due Nov 2017	England Average	England Average	M (annual measure, available 30.11.17)	M (annual measure, available 30.11.17)
KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Children In Care and All Pupils	41	20	England Av., due Jan 2018	England Average	England Average	Improving Performance	M (annual measure, available January 2018)
KS2, proportion pupils achieving Expected Standard, Reading and Writing and Maths – Result for All Pupils	53%	59%	61%	England Average	England Average	Maintained Performance	Amber
KS4, Progress 8 Score – Reduce the gap between Disadvantaged and Non Disadvantaged Children	+0.57	Available Nov 2017	England Av., due Nov 2017	England Average	England Average	M (annual measure, available 30.11.17)	M (annual measure, available 30.11.17)
KS4, Progress 8 Score – Reduce the gap between Children In Care and All Pupils	+1.63	-0.96	England Av., due Jan 2018	England Average	England Average	Improving Performance	M (annual measure, available January 2018)
KS4, Progress 8 Score – Result for All Pupils	+0.04	-0.04	+0.00	England Average	England Average	Maintained Performance	Amber
Increase the proportion of Care Leavers who are in Education, Employment or Training (EET)	58.0%	59.3%	60.0%	60.0%	60.0%	Improving Performance	Amber
Increase the proportion of the working age population with NVQ Level 3 or equivalent qualification or above (ONS Annual Population Survey)	55.2%	-	60.0%	61.0%	62.0%	M (annual measure, available April 2018)	M (annual measure, available April 2018)

Analysis and Issues:

The table above shows that five of the eight Key Performance Indicators are reporting as M. For two of these five measures, the data will be available from November 2017, (Key Stage 2 pupils achieving the Expected Standard – reducing the gap between disadvantaged and non-disadvantaged children and the Key Stage 4 Progress 8 score differential between disadvantaged and non-disadvantaged children. Although this data is available for the equivalent indicators between Children in Care and all pupils, these too are reporting as M as the England average information is still awaited for these new indicators. This will also be available from November 2017. For these measures Cheshire West can report improving performance however comparing 2017 performance to that reported for 2016. Two indicators are reporting Amber status and have maintained performance. At Key Stage 2, the Expected Standard for all pupils has now reached 59%, within two percentage points of the target of 61%. The Key Stage 4 Progress 8 score for all pupils has recorded performance within 0.04 of the target set. Comparison with the England average will be available for this from November 2017.

Within the wider performance indicators, performance has been maintained on the proportion of pupils attending a good or better primary school but this is still below the targeted level. This is due to a number of schools who failed to maintain their previously 'at least good' judgements, remained Requires Improvement in conjunction with an academy now being included in the data following their first inspection. One of our schools previously judged Requires Improvement secured a Good Judgement in the summer term however. All other Requires Improvement schools were not due to be re-inspected under Section 5 within the timescale and therefore the proportion of pupils could not have increased further. There continues to be Continued Associate School Improvement Adviser support & challenge in targeted and specialist schools and brokered support from system leaders, alongside the development of a Primary Strategy with key stakeholders.

The data to calculate the Key Stage 4 Special Educational Needs cohort in education, employment or training is gathered by the end of October every year and this information will be available for the next report of all indicators.

Actions:

Action Information	Number	Percentage
Total number	31	100%
Scheduled for future quarter	3	9.7%
On target	28	90.3%
Delivered	0	0%
Re-phased (under 3 months)	0	0%
Re-phased (over 3 months)	0	0%
No longer viable	0	0%

Analysis and Issues:

Strong progress is being made to meet the actions set out within this outcome plan. Currently, there are no measures that are now no longer viable or have slipped from their original timescale, with over 90% of measures having been initiated and remaining on schedule. Three measures are scheduled for the future across the next three years. Examples of the progress made across the initiated actions within this outcome in the first six months of 2017-18 include:

- The updated Closing the Gap Strategy will be presented to Cabinet in January 2018 for approval.
- Quality Assurance of the Personal Education Plan process has led to an increase in the number and quality of plans in terms of setting targets and the impact on the child's progress. The overall completion rate has now risen to 94%.
- Following the Pupil Premium Conference held in summer term 2017, Pupil Premium review training has been offered to schools from autumn 2017 term onwards.

- The Children in Care and Care Leavers Strategy identifies a number of actions for the Virtual School to progress into education, employment or training and this work has already led to increases in the number of care leavers attending further and higher education, and improved educational outcomes at GCSE-level in 2017.
- New social value guidance aims to assist commissioners to consider how the services they commission and procure might improve the economic, social and environmental well-being of the borough. Social value outcomes are now explicitly sought in all strategic procurements.
- The Cheshire West Education Improvement Board has agreed 5 priorities for action, with work guided by associated action plans and key leads assigned from the Board.
- Four teaching school alliances have been established in the borough – two at primary school level, one at secondary and one for special schools.
- The digital rollout of Universal Credit has been launched in the Chester area and will roll out across the whole of Cheshire West by the end of 2017.
- A programme of regular communication of the advantages of the Local Living Wage (LLW) has led to 15 schools and 33 businesses signing up to the Charter.
- Work to roll out the RONI (risk of NEET indicator) is underway and will be trialled with current Year 10 pupils in this academic year.
- The corporate procurement process has been amended to include the Council's ambitions linked to LLW and duty under the Social Value Act.

Next Reporting Period: The key milestones which are expected to be delivered in the second half of 2017-18 include:

- Development of teaching school alliances in line with the priorities of the Council and Cheshire West Education Improvement Board (CWEIB).
- Establishment of a performance framework or the CWEIB to monitor in-year tracking, performance and impact.
- The offer of holistic support for families through working with the Poverty Truth Commission.
- Development of a bid in the next round of the Strategic School Investment Fund (SSIF) bidding process to support disadvantaged children at transition stages.

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:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the proportion of children who become subject of a Child Protection Plan for a second or subsequent time	16.0%	12.9%	15.0%	14.0%	13.0%	Improving Performance	Green
Reduce the proportion of referrals to children’s social care that are within 12 months of a previous referral	19.9%	22.1%	18.0%	16.0%	14.0%	Declining Performance	Red
Reduce the rate of Looked After Children (children in care) per 10,000 population 0-17 years old	73.4 (484 children)	72.3 (479 children)	69 (457 children)	66 (437 children)	64 (424 children)	Improving Performance	Amber
Increase the proportion of cases where action was taken and the risk was reduced or removed	95.8%	96.3%	Adult Social Care to confirm	Adult Social Care to confirm	Adult Social Care to confirm	Improving Performance	M (to be reported at Year End once targets agreed)

Analysis and issues:

The table above outlines that this Outcome has achieved improved performance so far this year around three of the four indicators, although one remains as ‘M’ status as the agreement of the 2017/18 target is awaited from the Local Safeguarding Adults Board for the proportion of cases where action was taken and the risks where reduced or removed. The table does however show improved performance for this indicator at mid-year, improving from 95.8% to 96.3%. The proportion of children subject to a second or subsequent Child Protection Plan has achieved Green status, with mid-year performance of 12.9% exceeding the target of 15% and showing a 3.1 percentage point improvement since March 2017. 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.

The rate of Looked after Children is currently at 72.3 per 10,000, which although above the target of 69 is an improvement on the rate of 73.4 at the end of 2016/17. This rate equates to 479 children. 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 has introduced 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 that is more intensive than previous delivery models, an expanded Edge of Care Service to work with a wider cohort of Child Protection and Pre-Proceedings cases in order to sustainably ‘step down’ cases, Family Group Conferencing (FGC) to assist 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 children who are referred to Children’s Social Care within 12 months of a previous referral increased in quarter two to 22.1%. This is a decline since March 2017, when the reported figure was 19.9%. The latest benchmarking information is from March this year, at which point Cheshire West and Chester was performing better than its statistical neighbours (21.2%), the North-West average (21.7%) and the national average (21.9%). 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.

Actions:

Action Information	Number	Percentage
Total Number	56	100%
Scheduled for future quarter	12	21.5%
On target	30	53.5%
Delivered	7	12.5%
Re-phased (under 3 months)	4	7.1%
Re-phased (over 3 months)	3	5.4%
No longer viable	0	0%

Analysis and Issues:

This plan has the highest number of action milestones of any of the outcome plans, with a large number of new actions agreed from 2017-18 to recognise the new projects that have come into development and the significant proportion of previous action milestones that were delivered during year one of the Council Plan. Despite this, over 10% of the actions for the next three years have been delivered during the first six months of 2017-18. These include:

- The mobilisation and ‘go live’ of phase 2 of Edge of Care was completed in May 2017. Since the initial launch of the Edge of Care Service in 2015, almost 75% of the accepted cases have led to avoiding the need for the child to go into care and is evidence of success of the programme. In financial terms, the annual savings target from the programme is £972k and indications are that this target is being exceeded by around 10%.
- An innovative new approach to Children in Need in Northwich, Ellesmere Port and Winsford was also launched in May. Numbers are increasing each month and data is being provided to inform the evaluation of the project’s success in 2018.
- The Regional Adoption Agency was launched in September.
- The evaluation of the new front door model has been undertaken and a report on the learning will be presented to Directors across Children’s Services in October 2017.
- The review of the audit framework involving wider children’s services has been completed.
- A new structure for Practice Improvement Meetings has been agreed to ensure full partner agency involvement.

Over 50% of the actions have been initiated and are on track for delivery to timescale. The key headlines of progress to note include:

- An escalation process is now in place and actively improving the number and timeliness of health assessments and dental checks for Children in Care.
- The ongoing targeted fostering marketing and recruitment campaign is now focused on fostering for 11-16 year olds.
- The ‘Staying Put’ Policy is being reviewed and awareness campaign will focus on young people and carers.
- Full integrations of contacts at the ‘Partnership Plus’ and ‘Statutory Social Care’ levels of the Continuum of Need remain on course to be delivered by March 2018.
- Review of pay arrangements for carers is on track and any changes will be in place from the new financial year.
- New care planning templates to encourage continued increase in the setting of measurable outcomes is on track to be delivered by March 2018.

- Residential Provision is being reviewed to strengthen understanding of residential legislation and practice across the workforce.
- A leaflet has been developed as part of the annual review of services and support in place to tackle extremism.
- The updated Transition Policy has been drafted and requires final signoff, significantly ahead of the March 2018 deadline.
- Joint approach to Deprivation of Liberty Safeguarding (DoLS) now embedded on Liquid Logic system and a joint conference planned for November 2017.

In relation to the action milestones that have been re-phased from the intended action deadline it should be noted that:

- The Social Impact Bond application to support expanding the fostering scheme was successful but delays in the announcement of the funding has pushed back timescales.
- Phase 1 of work on Fostering collaboration is progressing as agreed at Cabinet but the launch date for this phase has moved back to April 2018, which could impact on the launch of phase 2. Talks are continuing with private providers around ensuring best value and appropriateness and a local and regional level but no viable agreements have yet been reached.
- Practice regarding 16 and 17 year olds entering care is being examined in conjunction with partners at an operational level but further work is needed and this will be taken forward through Practice Improvement Meetings.
- The intended deadline for influencing changes to working practice within safeguarding has been found to be unrealistic and will continue into 2018.

Next Reporting Period: The key milestones which are expected to be delivered in the second half of 2017-18 include:

- Review of success of the new Children in Need Model.
- Review the effectiveness of the regional You Can Foster campaign.
- Develop pathways and process to embed approach to special guardianship arrangements.
- Implement new model for adult safeguarding services.
- Review of residential provision and services.

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

Outcome Owner (Councillor):	Councillor Paul Dolan
Outcome Owner (Officer):	Jennifer McGovern - Director of Prevention and Wellbeing

Key Performance Indicators:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the number of Delayed Transfers of Care (DToC) from hospital for residents of CWaC (total number of days delayed)	13,510	6,846	BCF Monthly Target	BCF Monthly Target	BCF Monthly Target	Improving Performance	Red
Reduce the number of Delayed Transfers of Care (DToC) from hospital for residents of CWaC where the responsibility for the delay was social care only (total number of days delayed)	4,940	3,244	BCF Monthly Target	BCF Monthly Target	BCF Monthly Target	Improving Performance	Red
Increase the number of carers who are given information and advice and/or signposted to other universal services at the completion of an assessment	897	299	931	965	1,000	Declining Performance	Red
Reduce the number of older people who have a permanent admission to a residential or nursing care home	456	218	445	435	427	Improving Performance	Green
Increase the proportion of people receiving community-based social care services who receive self-directed support	100.0%	100.0%	100%	100%	100%	Maintained Performance	Green
Increase the proportion of adults with a learning disability who live in their own home or with their family	85.1%	89.9%	86.7%	88.3%	90.0%	Improving Performance	Green

Analysis and issues:

Three of the six KPI's within the Older People and Vulnerable Adults Plan exceeded their target for 2017/18 at mid-year. Performance regarding the proportion of adults with a learning disability who live in their own home or with their family has improved this year, now reaching 89.9% against the target of 86.7%. Two further indicators have maintained performance levels while remaining at 'Green' status. The proportion of adults with a learning disability who live in their own home or with their family has remained consistently at 100%, which the number of people being permanently admitted to a residential or nursing home is on target to exceed the target set, (by achieving fewer admissions than the target agreed), which is set at 445.

Three KPI's have a Red status. Two of these indicators relate to delayed transfers of care (DToC), looking at both overall Cheshire West numbers and those in particular attributable to Adult Social Care. Two measures are included in recognition of this as a significant performance issue locally and nationally. The total figure of 6,846 overall is in line to lead to a similar annual total in 2017/18 as found in 2016/17. The measure looking specifically at Adult Social Care is new in this Outcome Plan from April 2017. Of the overall total, 3,244 are attributable to Social Care. From 2017/18, performance is measured against nationally set Better Care Fund monthly targets. Performance peaked in June with over 1,600 delayed

days, following that overall figures have continued to improve since then. Although this indicator has not made its target performance has improved in Quarter 2 in comparison with Quarter 1.

After a year on year decline in April and May, performance peaked in June with over 1,600 delayed days, following that overall figures have continued to improve since then. This will need to be closely monitored along with the reasons for delays. In August the main reason for delays was 'awaiting care package in own home'. In terms of the way forward, there is an agreed approach in place through the Health and Wellbeing Board partnership to tackle this challenging area of work collaboratively to work together towards the improvement of care for our local population.

The third red KPI looks at the total number of carers given advice, information or signposted is on course to miss the target set for the year of 931, having reached 299 by mid-year. This is also significantly below the overall figure achieved in 2016/17 of 897.

Looking at the wider performance indicators in this Outcome Plan, the Falls indicator for the over 65 population has maintained performance at this stage but is expected to improve in future quarters following confirmed investment in a comprehensive multi-agency service. Brio Leisure will now be commissioned to deliver evidence based Falls Prevention classes across the borough. In addition, both CoCH and Leighton Hospitals have dedicated staff in post who will be leading on the development of staff training, particularly in relation to the identification and reporting of falls within secondary care. Staff from Cheshire Fire and Rescue Service are assisting in the early detection of people at risk of falling by undertaking Falls Assessments as part of their Safe and Well Checks in residents homes.

There has good progress towards meeting the telecare target for 2017/18 of 2,750, with 2,254 residents in Cheshire West and Chester in receipt of telecare so far in 2017/18. A revision to the definition of the measure was agreed this year following discussions with the provider, Welbeing, to now include all local clients who receive telecare through the commissioned service.

Actions:

Action Information	Number	Percentage
Total Number	34	100%
Scheduled for future quarter	4	11.8%
On target	24	70.6%
Delivered	4	11.8%
Re-phased (under 3 months)	0	0%
Re-phased (over 3 months)	1	2.9%
No longer viable	1	2.9%

Analysis and Issues:

At this stage, four of the agreed action milestones have been delivered, with a further 71% (24 actions) having been initiated and remaining on track. The delivered actions include:

- The Business Case for the West Cheshire Offer phase 1 has been developed and approved. The next stage is planning mobilization of the recommendations, with the target date for achieving these set at February 2018. Staff events will take place prior to implementation. Phase 2 mapping begins in October 2017.
- A complete review of Voluntary & Community Sector commissioning led to the launch of the Early Intervention Prevention service on October 1st 2017.
- A review of the Advocacy offer led to the implementation of the newly commissioned service.

- The commissioning of care home contracts across four Clinical Commissioning Groups and two local authority areas has been operational since April 2017.

One action has been re-phased, this is the review to enable 2 centres of excellence for dementia to be developed. Progress is being made with providers and partner agencies, but training has to be sourced and the review is now set for completion by December 2018. In addition, one action is now no longer viable in its own right, the intention to develop outcome care plans and implement across domiciliary care contracts. Progress around this was difficult and it has been agreed to take forward within the wider West Cheshire Offer.

In terms of actions where progress is being made to deliver to timescale, key areas of progress to highlight include:

- The priorities and actions from the Falls Strategy are being implemented through the multi-agency Falls Prevention Group and its agreed action plan.
- Further engagement with voluntary and community organisations is being embedded through closer working between Cheshire Community Action and the Gateway Team.
- The Early Intervention Model with the Voluntary & Community Sector began on October 1st 2017, focusing on preventative processes.
- Workforce development requirements in support of the West Cheshire Offer are being mapped and training to meet these requirements will be rolled out from November.
- A triaging system is now in place to ensure the most urgent DoLS (Deprivation of Liberty Safeguarding) cases are prioritised.
- The Domestic Abuse Team was on track to transfer to children's services from mid-October 2017.
- Mapping work to redesign Hospital teams will commence in October 2017 as part of phase 2 of the West Cheshire Offer.
- Brightlife continues to make progress through a vibrant Partnership Board which enables strong influence for older people via the Older People's Alliance.
- The Local Offer continues to be updated and will move to Gateway as part of the next phase of the West Cheshire Offer.
- The Mental Health Commissioning Strategy that has been informed by the recent review of Mental Health services has been drafted ready for approval.
- The Personal Budget Policy is being revised to ensure it meets the needs of children's services.
- The urgent care pathways across each Clinical Commissioning Group continue to be reviewed and modernized as part of their transformation programme.

Next Reporting Period: The key milestones which are expected to be delivered in the second half of 2017-18 include:

- Trial and rollout of Cheshire Care Record to front door and priority frontline teams.
- Re-commission drug and alcohol recovery programme contracts.
- Complete review of mental health and bed-based provision.
- Implement priority actions from the Falls Strategy.

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

Outcome Owner (Councillor):	Councillor Louise Gittins
Outcome Owner (Officer):	Ian Ashworth (Director of Public Health)

Key Performance Indicators:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the proportion of adults who are classified as overweight or obese (excess weight in adults)	64.2%	-	62.3%	61.2%	60.0%	M (annual measure, awaiting Public Health England update, to report in Year End report, 2017-18)	M (annual measure, awaiting Public Health England update, to report in Year End report, 2017-18)
Reduce the number of adults who are self-reported smokers (smoking prevalence in adults, ONS Survey)	11.7%	-	13.0%	13.0%	13.0%	Improving Performance	Green
Increase the number of people who engage with libraries	1,377,760	789,688	1,419,093	1,447,475	1,476,424	Improving Performance	Green
Increase the number of people who engage with museums	122,307	89,947	125,000	130,873	140,000	Improving Performance	Green

Analysis and issues:

The measure on excess weight is an annual measure that will report in the year-end report for 2017/18. There has been continuing improving performance for the other three indicators, which reported as Green for 2016/17 and are continuing this trajectory.

Survey results for the number of adults who are self-reported smokers continue to improve, having fallen to 11.7% for the 2016 calendar year. This national data became available from August 2017. This result is significantly under the target set of 18.7%.

Almost 790,000 people have engaged with libraries in the first half of 2017/18, meaning that by the end of 2017/18 Cheshire West is on target to achieve almost 1.6 million people engaging with libraries. This figure has been aided by the opening of the Storyhouse. By the beginning of September 2017, the figures reported for Storyhouse since opening early in 2017 included:

- 88,552 books borrowed, a 20% increase on the equivalent for the previous period.
- 2,531 new members, up 150% on the previous reporting period.

- 2,513 children and parents taking part in ‘story times’ and ‘rhyme times’ in the storytelling room, compared to around 1,000 last year.
- 3,420 children enjoyed getting creative and making crafts in the den compared to 500 in 2016.
- 768 children joined the Summer Reading Challenge compared to 313 in 2016, an increase of 150%.

In terms of the wider measures, there is one Red indicator to report. This is regarding the number of people engaging with smoking cessation services who successfully quit smoking, measured at 4 weeks. The mid-year result is 350 against an end of year target of 1,330. This reflects a recognised national trend over recent years and the impact of e-cigarettes, which are by far the most common method of quitting tobacco. The make-up of the smoking population is also changing so that smokers now tend to be more dependent and face more challenges to quitting successfully. As an additional indicator, the number of individuals from the 40% most deprived cohort of the local population is also looked at and mid-year figures within this sub-set of the population are twice the expected number. An action plan is in place to address the under-achievement overall at 4 weeks has been agreed however to support improving the number of quitters in the second half of 2017/18.

Regarding alcohol admissions, the Alcohol Harm Reduction Strategy for CWaC has been completed and this will be consulted upon by December 2017. Work is also underway to attain ‘Purple Flag Status’ for Chester, which is accreditation aimed at improving the quality and safety of the night time economy. Finally, Public Health have recently secured funding as part of a reserve bid for three interlinked projects to reduce alcohol related harm and in particular impacting on alcohol related hospital admissions, these are:

- “Drink Less Enjoy More” – this campaign focuses on reducing drunkenness with public facing messages that if you are already intoxicated it is an offence for someone to buy or serve you alcohol. The campaign will also be providing training and resources to licenced venues to ensure that people who are intoxicated are not served alcohol.
- “Nightsafe” - this initiative aims to provide a safe haven in town centres where medically trained staff can offer advice and support, as well as triage in order to reduce impact on emergency services and A&E. The project aims to launch in January 2018 and run for 3 years.
- “Blue Light Project”- this evidence based scheme aims to target change resistant drinkers who have the highest impact on services and support them proactively to stop drinking.

Actions:

Action Information	Number	Percentage
Total Number	25	100%
Scheduled for future quarter	8	32%
On target	16	64%
Delivered	1	4%
Re-phased (under 3 months)	0	0%
Re-phased (over 3 months)	0	0%
No longer viable	0	0%

Analysis and Issues:

There has been good progress against the actions and milestones that are contained within this Plan, with 64% on track for delivery having been initiated, supporting the action that has been delivered so far this year. The remaining 32% are on schedule for future quarters. No actions have slipped or have now been found to be no longer viable.

The actions and milestones achieved in 2017-18 so far include:

- Targeted actions to raise the breastfeeding rate through the Best Beginnings project, which is completing ahead of schedule, with the ‘Baby Buddy’ app embedded within the midwifery service. The next stage will involve evaluating this for evidence of its usage and long-term sustainability.

Key highlights of progress within the first 6 months of 2017-18 regarding the initiated action milestones include:

- Implementing the Eat Well Be Active Framework – commitment has been secured for signing up to the Healthy Weight Declaration, which will ensure a ‘whole systems approach’ to tackling obesity across the borough. The current focus within the Framework is around the ‘Starting Well’ priority.
- The Authority’s newly commissioned Early Intervention and Prevention Service includes focus on community wellbeing through developing community networks, support and volunteering opportunities, as well as supporting the local voluntary sector.
- The Daily Mile initiative has been renamed locally as ‘Smile for a Mile’ and has been rolled out to almost 50 schools.
- Membership of the Health & Wellbeing Board has been extended and the action plan for the Health & Wellbeing Strategy has been reviewed to align with corporate priorities. In addition, the Board’s terms of reference have been revised to enhance the impact on wider determinants of health.
- A sexual health feasibility work stream has been established with regional Local Authority and Health partners to explore the development of a regional service specification, standardising quality outcomes, identifying patient flow, cross charging agreements and collaborative prevention approaches.
- Building on the approval of the Play Strategy this year, a web-based application that offers an ‘easy read’ summary will be launched in autumn 2017.
- A public consultation will also commence in autumn 2017 to inform priorities for the final Cheshire West ROWIP (Right Of Way Improvement Plan).
- A number of improvement projects from within the Playing Pitches Strategy have been delivered and the Strategy itself will be reviewed from December.
- Feedback has recently been received on the second year of implementation of Natural Health Services, with positive results for both physical activity and mental health using standard assessment procedures.
- A culture work plan has been developed to support the interim Culture Strategy and commenced that clearly details activities/outcomes/officers responsible and completion timescales within each of the four localities.
- The Archives Project is on target in line with the project plan, with Cabinet approval received in September on the preferred site and project governance arrangements.
- Initiatives that are in place to support further empowering local communities include Happy, Healthy Neston, Building Futures and Book Start.
- Investment at Neston Leisure Centre has commenced with contractors on site.
- Brightlife continues to make progress through a vibrant Partnership Board which enables strong influence for older people via the Older People’s Alliance.

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

- Continue the implementation of the Eat Well Be Active Framework.
- Develop Culture Strategy Area Plans.
- Review and restructure of the Public Health Service.
- Implementation of the key priorities from the emerging Right Of Way Improvement Plan.

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:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Maintain household waste at appropriate levels, measured by the residual waste per household in kilograms	462.0	450 (as at Q1)	474.0	480.0	488.0	Improving Performance	Green
Cleaner streets: Combined Litter & Detritus – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)	96%	-	90%	90%	90%	M (annual measure, data available for Year End report)	M (annual measure, data available for Year End report)
Cleaner streets: Fly-tipping – Increase the proportion of sites inspected that meet the acceptable standard (Grade A)	99%	-	92%	92%	92%	M (annual measure, data available for Year End report)	M (annual measure, data available for Year End report)
Cleaner streets: Graffiti – Reduce the proportion of sites inspected that are below the acceptable standard (Grade B)	0%	-	1%	1%	1%	M (annual measure, data available for Year End report)	M (annual measure, data available for Year End report)
Cleaner streets: Grounds Maintenance – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)	99%	-	90%	90%	90%	M (annual measure, data available for Year End report)	M (annual measure, data available for Year End report)
Borough wide CO2e emissions continue to decline. Baseline of 29% reduction at Dec 2013 against 1990 level of 6658ktCO2e.	42.5%	-	39.0%	39.0%	34.0%	Improving Performance	Green

Analysis and Issues:

The Key Performance Indicator table above shows that five of the six measures are annual but it is possible at this time to report status and direction of travel for one of these measures, regarding CO2 emissions. This is due to the time lag on this indicator resulting in the year end 2016/17 result now being available to report for the first time. The result of 42.5% reflects the level of borough wide reductions compared to 1990 levels, exceeding the target of a 39.4% reduction.

The measure that is able to report in-year data is regarding household waste, and this shows improved performance, down to 450kg per household, exceeding the target set of 474kg. The reduction has come through a range of factors, including new arrangements introduced by the Household Waste and Recycling Centres since March 2017 that have lowered the overall volume of waste collected and the residual waste tonnage, as well as a drive to divert more recyclable waste from the residual waste stream.

The other annual measures will report in the 2017/18 year-end report. These relate to cleaner streets measures. For these measures, to ensure appropriate coverage of the borough, and to mitigate concerns that only certain areas may be inspected, Streetscene use a Land Audit Management System Annual Inspection Matrix (LAMS Matrix for short). This ensures that each of the 46 Wards are inspected three times a year on a scheduled basis (each Ward is inspected once every 4 months), with 11 or 12 Wards throughout the LA being inspected each month. Within each ward, the aim is to carry out 20 inspections per occasion per ward based on land class. No area within the ward is scheduled to be inspected twice within same year to ensure widest spread across the wards. The inspections are carried out from within the commissioning team which is independent to the delivery team. Surveys have been carried out across Cheshire West and Chester to inspect standards of street cleansing and ground maintenance to inform the final accumulated results.

Looking at the wider performance measures under this outcome, the proportion of total household waste diverted from landfill through recycling and/or treatment has maintained performance, reporting at 98%, exceeding the target set of 97%. Performance has also been maintained around the proportion of waste sent for reuse, recycling or composting. Performance at the end of Quarter 2 was 57.5%, 1.7 percentage points away from the target of 59.2% and so is reporting Amber status. A second CO2 measure, looking at emissions from Council assets and services has reported improved performance compared to previous measurements and exceeded the target set.

Actions:

Action Information	Number	Percentage
Total Number	33	100%
Scheduled for future quarter	5	15.2%
On target	23	69.7%
Delivered	3	9.1%
Re-phased (under 3 months)	1	3%
Re-phased (over 3 months)	1	3%
No longer viable	0	0%

Analysis and Issues:

There has been positive progress against key action milestones contained in this Outcome Plan, with almost 80% of actions delivered or remain on target for delivery. Two actions have been re-phased during 2017-18. The first relates to embedding a community support mechanism for enforcement activity - while there have already been impact days undertaken around this but there remains a need to join together further with enforcement to ensure a more holistic approach. Secondly, following a series of delays due to planning constraints, the development of the Chester Waste Recycling Centre is commencing with a new opening date of April 2018.

So far in 2017-18, the following actions have been delivered:

- The “Your Streets” Portal reporting and information sharing site has been embedded and is being consistently promoted via a range of channels.
- The governance model around Community Asset transfer has been developed.
- Locality teams have worked with Streetscene and residents to deliver targeted hotspot interventions. These activities form a rolling programme and are intelligence led.

Approximately 70% of the agreed action milestones have been initiated and remain on track. The headline progress from these during the first half of 2017-18 includes:

- The Insight & Intelligence team have informed work on identifying different types of community asset sites in relation to the locality boundaries, including developing working spatial interaction models which consider supply and demand to inform the design and redesign of the streetscene, community assets and digital programmes.
- A 12 month Recycle First behavioural change plan has been introduced to cover the 2017/18 financial year. In conjunction with this, there is a Waste Reduction Volunteer project which utilises approximately 60 volunteers to promote waste reduction messages around food and composting.
- The four District Advisory Panels will be undertaking a 12 week borough wide consultation on the Community Assets Framework from December 2017. The framework will outline the principles of how Cheshire West will review assets and options for delivery of community assets in the future.
- Funding has been secured to install Wi-Fi in Chester and Northwich centres with the procurement process to put the supplier in place beginning in October 2017.
- A plan has been developed to encourage more volunteering internally and externally and is already being successfully implemented.
- Streetscene is currently in the process of transferring to Confirm and Firmstep reporting systems by the end of 2017, ahead of schedule.
- A new structure commenced in April 2017 for Streetscene. The commissioning and delivery teams are working closely together to ensure services are being delivered in the most efficient and effective manner.
- The Resident’s Survey 2017 featured a number of questions that support gathering information on perceptions of anti-social behaviour in their local area and satisfaction with their area as a place to live. The results of this Survey will be published in autumn 2017.
- Route optimisation software has been introduced into street cleansing, and is being utilised to develop the most efficient routes to deliver the service.
- A range of enforcement processes are constantly under review. Currently, the focus is on licensing and animal health.
- The draft Low Emissions Strategy has been drafted in preparation for full public consultation from October 2017 and implementation in 2018.

Next Reporting Period: In the second half of 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.
- Implementation of the 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):	Lisa Harris (Director of Places Strategy)

Key Performance Measures:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Number of empty homes that are brought back into use (as at July 2015 there were 1,795 homes empty 6 months or more; target to achieve 720 in total by 19/20)	150	98	190	190	190	Improving Performance	Green
Number of new affordable homes delivered per annum	457	255	400	250	200	Improving Performance	Green
Number of households in temporary accommodation per quarter (snapshot)	39	52	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	Declining Performance	Red
Number of households in B&B accommodation per quarter (snapshot)	11	20				Declining Performance	Red
Average length of stay in temporary accommodation (weeks)	5.42	5.56	9 weeks or less	9 weeks or less	10 weeks or less	Maintained Performance	Green
Average length of stay in B&B accommodation (weeks)	2.77	2.73	4 weeks or less	4 weeks or less	4 weeks or less	Improving Performance	Green
Number of homeless preventions (data collection changed during 2016/17)	2,258	1,187	2,260	2,350	2,400	Improving Performance	Green
Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)	175	55	175	175	175	Declining Performance	Red

Analysis and Issues:

The table shows that five of the eight Key Performance Indicators are reporting Green status at mid-year, with four also improving performance at this stage. Key highlights include:

- 98 empty homes have been brought back into use so far in 2017/18, on course to exceed the target of 190 for the year. Similarly, 255 affordable homes have been delivered towards the target set of 400.
- The average length of stay in temporary accommodation has remained constant, currently at 5.56 weeks, exceeding the target of 9 weeks or less.

- The average length of stay in B&B accommodation has marginally improved in the first six months of 2017/18, further below the target of 4 weeks or less, at 2.73 weeks on average.
- The number of homeless preventions has increased so far in 2017/18 and is on course to exceed both the annual figure for 2016/17 and the target set for 2017/18. At this stage the trajectory is for almost 2,400 preventions over the course of this year.

Three Key Performance Indicators are reporting declining performance and Red status however, with full detail on these provided in Appendix Four. The number of households in temporary accommodation has risen to 52 in Quarter 2, above the target set of 45 or less covering households in both temporary and B&B accommodation, with the latter at this stage recording an additional 20 in Quarter 2 set against the target of 45. The number of vulnerable residents able to remain in their own homes is not on course to meet target at this stage, having recorded 55 towards the full year target of 175.

Across the wider performance measures, performance has been maintained around the number of homeless acceptances, with the mid-year figure meaning Cheshire West is on course to just fail to achieve the annual target of 95 and so this indicator is reporting as Amber at this stage. Resident satisfaction with housing management services continues to meet target at 89% satisfaction. Finally, the percentage of dwellings where Category 1 Hazards have been resolved within 6 months of HHSRS inspection has continued to increase through 2017/18, now reaching 76%. This means this indicator has now moved to Amber status, being four percentage points away from the target of 80%.

Actions:

Action Information	Number	Percentage
Total Number	35	100%
Scheduled for future quarter	10	29%
On target	24	69%
Delivered	0	0%
Re-phased (under 3 months)	1	3%
Re-phased (over 3 months)	0	0%
No longer viable	0	0%

Analysis and Issues:

There has been positive progress against key milestones within the Outcome Plan, with almost 70% having been initiated and remaining on target to timescale, with a further 29% scheduled for future quarters. Although no actions have been fully delivered in the first half of this financial year, this reflects the more long-term nature of actions generally within this Outcome Plan. One action has been re-phased around updating the housing needs evidence base on three key projects. The delay has been caused by difficulties in agreeing spatial areas for base data to ensure statistical validity. These are now in place to ensure the action will be completed within 2017-18 but beyond the intended December deadline.

At mid-year, key highlights of progress around the actions that have been initiated and remain on target include:

- A developer has been appointed for a range of Council sites across Cheshire West & Chester to deliver the Housing Land Lease Scheme.
- An Accelerated Delivery Team has been established and a mechanism agreed to deliver 863 new units of accommodation, half of which will be affordable and Cheshire West-owned. Funding has been secured through Accelerated Construction funding (final figure still to be confirmed) to go alongside £900,000 Starter Homes funding.
- Work is underway on the supporting documents for the Cheshire and Warrington Strategic Economic Plan (SEP), incorporating the sub-regional housing strategy.
- 153 accredited landlords have actively signed up to the Private Landlord Service.
- 29 empty homes have been returned to use through compulsory purchase powers, with a further 7 in process.

- Over 150 property inspections took place under the Housing Health & Safety Rating Scheme and 75% of Category 1 Hazards identified were resolved within timescale.
- The Student Stamp Review has been undertaken and will be included in the current landlord accreditation scheme (CLAS) from April 2018.
- The Housing Allocations Panel has been launched to help the most vulnerable residents access social housing.
- Cabinet approval has been given to appoint ForViva to deliver the new Homeless Support Service contract from April 2018. This will build on the current service offer by increasing the number of emergency beds and programme of daytime activities. ForViva will also offer person-centred support for people with complex and multiple needs.
- Homeless Health Needs Audit has been carried out and the findings from this will be published later this year with recommendations for tackling the issues linking poor health and homelessness.
- Following a review of temporary accommodation that showed that demand is increasing, 9 new units have been introduced and these should help reduce the number of households in bed and breakfast.

Next Reporting Period:

- Embed the operation of the self-build register.
- Updating the housing needs evidence base and identification of issues.

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:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the number of Killed and Seriously Injured (KSI) road traffic casualties	128	-	Reduction of 4 from last year	Reduction of 4 from last year	Reduction of 4 from last year	M (awaiting Cheshire Police data, will report at Year End)	M (awaiting Cheshire Police data, will report at Year End)
Reduce the number of Child Killed and Seriously Injured (CKSI) road traffic casualties	7	-	No higher than last year	No higher than last year	No higher than last year	M (awaiting Cheshire Police data, will report at Year End)	M (awaiting Cheshire Police data, will report at Year End)
“A” road condition – percentage requiring structural maintenance	1%	-	No more than 2%	No more than 3%	No more than 5%	M (annual measure, to be reported in 2017/18 Year End Report)	M (annual measure, to be reported in 2017/18 Year End Report)
“B&C” road condition – percentage requiring structural maintenance	4%	-	No more than 7%	No more than 8%	No more than 8%	M (annual measure, to be reported in 2017/18 Year End Report)	M (annual measure, to be reported in 2017/18 Year End Report)
“U” road condition – percentage requiring structural maintenance	6%	-	No more than 8%	No more than 9%	No more than 9%	M (annual measure, to be reported in 2017/18 Year End Report)	M (annual measure, to be reported in 2017/18 Year End Report)
Increase the proportion of residents who are satisfied with highways overall (NHT Survey)	54%	-	56%	58%	60%	M (annual measure, to be reported in 2017/18 Year End Report)	M (annual measure, to be reported in 2017/18 Year End Report)

Increase the use of Park and Ride in Chester, measured by the number of P&R passengers per annum	416,403	178,703	430,000	500,000	609,186	Improving Performance	Red
Increase the availability of superfast broadband, measured by proportion of premises able to access superfast broadband (>30Mbps)	91.7%	93.1%	95%	99%	99%	Improving Performance	Amber

Analysis and Issues:

Overall, five of the seven Key Performance Indicators within this Outcome Plan are reporting as M at this stage, due to being annual measures that report at the end of the financial year. The number of passengers using Park & Ride to access Chester City centre has not reached its target but is reporting improved performance compared to Quarter 1 2017/18. There is more detail on the factors behind this and the mitigating actions within the specific template on actions being taken around this indicator found within Appendix Four. The availability of superfast broadband has continued to increase and is now available to 93.1% of properties and businesses across Cheshire and Warrington. This is within the 5% tolerance of the 95% target and so at this stage is Amber. Across the wider performance measures, the use of Community Transport has increased from 4812 trips in April 2015 to a current monthly average of 8,445, significantly above the target of 7,573. However the availability of Digital Services has remained constant at 17% and so at this stage is not on course to meet the year-end target of 25%.

Actions:

Action Information	Number	Percentage
Total Number	40	100%
Scheduled for future quarter	5	12.5%
On target	31	77.5%
Delivered	2	5%
Re-phased (under 3 months)	2	5%
Re-phased (over 3 months)	0	0%
No longer viable	0	0%

There continues to be positive progress against the key milestones within this Outcome Plan, with 95% 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:

- The construction of the Chester Bus Interchange, which opened in June 2017.
- Bikeability training programme for both young people and adults.
- Agreement of the updated Road Safety Plan that identifies all road safety engineering and education programmes.
- Cabinet approval received for the Cheshire West & Chester Parking Strategy.

Two actions are being re-phased at this stage from the deadlines originally set, both in relation to broadband connectivity. The second phase delivery to meet updated National Policy for 95% coverage at 30 megabytes per second by the end of 2017 is currently at 93.12%, while the action to ensure 99% of homes and businesses with superfast broadband achieve speeds of 15 megabytes per second or greater by the end of 2017 is currently at 96%. Both actions therefore are expected to deliver in early 2018.

Almost 80% of actions have been initiated and remain on target to timescale. Headline progress made in the first half of 2017-18 to report from within these actions include:

- The updating of the Local Transport Plan has been completed to receive Cabinet approval.
- Transport proposals have been put forward for consultation as part of the development of the Northwich Transport Strategy between September 2017 and January 2018.
- Work has commenced on a joint commission with the Welsh Government regarding the scheme development for the Chester Western Relief Road.
- In order to support the Road Safety Plan, a number of 20mph and speed reduction schemes are being implemented.
- Following receipt of Cabinet approval for the Parking Strategy, work is underway to begin the implementation phase.
- A performance management framework has been developed to support the effective implementation and monitoring of the new Park and Ride contract.
- The draft Low Emission Strategy is now undergoing public consultation prior to Cabinet approval.
- The commissioning and implementation of technologies to deliver digital services is underway in conjunction with Qwest for a core set of services.

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

- Review Air Quality Action Plans and implement updated actions.
- Complete next phase of delivery of Superfast Broadband to homes and businesses.
- Further development and awareness campaign around the Resident & Community Portal.

9. A GREAT PLACE TO DO BUSINESS

Outcome Owner (Councillor):	Councillor Brian Clarke
Outcome Owner (Officer):	Lisa Harris(Director of Places Strategy)

Key Performance Measures:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase the number of business start-ups in CWAC (two year time lag, ONS data)	1,810	-	1,750	1,900	2,000	M (annual measure, published December 2017, to report in 2017/18 Year End report)	M (annual measure, published December 2017, to report in 2017/18 Year End report)
Increase the proportion of new businesses, over £68,000 turnover, surviving beyond two years (two year time lag, ONS data)	76.9%	-	78%	79%	80%	M (annual measure, published December 2017, to report in 2017/18 Year End report)	M (annual measure, published December 2017, to report in 2017/18 Year End report)
Increase the rate of people in CWaC who are employed (Annual Population Survey data based on population aged 16-64)	73.5%	-	73.0%	74.0%	75.0%	Improving Performance	Green
Decrease unemployment among CWaC residents (Annual Population Survey data based on economically active population aged 16+)	3.6%	-	4.0%	3.7%	3.5%	Improving Performance	Green

Analysis and Issues:

The table above shows that each Key Performance Indicator that is able to report a mid-year status is exceeding target. Two measures, regarding business start-ups and survival of new businesses beyond two years, are annual measures that reported at the end of 2016/17 and will again at the end of this financial year. The rate of people who are employed is taken from Annual Population Survey data of the economically active population, aged 16-64, and the target for this year has been exceeded by 0.5 percentage points at 73.5%. The result for the previous year was 72.7%. Similar survey information is used to calculate unemployment among the economically active and within this indicator performance is

improving and the target exceeded by 0.4 percentage points, at 3.6%. It should be noted that these latter two measures are reporting new data, but with a six month time delay from national statistics and so the 2016/17 data is new performance information and used to award a status against the target set for 2016/17.

Within the wider performance measures, at mid-year Cheshire West is on course to significantly exceed target around the number of job starts within work zones. The annual target is 480 and 372 have already been achieved. The impact of Welfare Reform has been cited as the key reason for not being on target at this stage around both reducing the proportion of the working age population on main out of work benefits and decreasing long-term unemployment among residents, measured by the number of claimants who have been on Job Seekers Allowance for more than 6 months. These measures are drawn from national statistics and remain Red. Welfare Reforms are cited because the Reforms have resulted in claimants on Employment Support Allowance having work capability assessments prior to being switched to Universal Credit, with these claimants triggering the 6 month long term mark. In comparison to other areas, Cheshire West has better levels of performance than other areas locally such as Warrington and Halton, and has had lower levels of increase than found in other areas, which indicates that despite reporting as Red against the target, Cheshire West is meeting the challenges presented better than found in other areas.

Actions:

Action Information	Number	Percentage
Total Number	33	100%
Scheduled for future quarter	12	36.4%
On target	19	57.6%
Delivered	1	3%
Re-phased (under 3 months)	1	3%
Re-phased (over 3 months)	0	0%
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 remain on track to be delivered to schedule. The action that has been re-phased relates to the updating of the Ellesmere Port Town Centre Master Plan, where work has continued but the outline business case is now due in October 2017, having fallen back from the original intention of July.

During the first half of 2017-18, one action has been delivered – the new back-office integrated planning system is in place and will be reviewed in 2018. Almost 60% of the action milestones have been initiated and remain on target for completion to timescale. The key highlights from across these of progress in the first half of 2017-18 include:

- The Public Sector Assets Board is now in place and operating effectively.
- The Mersey Dee Alliance is in place and collaborating on priority areas, including Growth Track 360 around rail and identifying sites of skills expertise.
- A refreshed Strategic Economic Plan for Cheshire and Warrington was published in July 2017. This document confirms the revised growth ambition shared across the Cheshire and Warrington sub-region – to grow our economy’s Gross Value Added to £50 billion per annum by 2040.
- The Winsford Master Plan has been delivered and phase 1 of implementation has commenced. The Town Park project is on target for completion in early 2018, with any underspend will be redirected to other adjacent Winsford projects.
- Winsford Industrial estate is also meeting its targets. A major phase one planning application has been submitted for a 125,000 sq.f.t unit.
- The target is a November approval date for Local Growth Fund conditional offer. This will set the framework for delivering the remainder of the employment land.

- Planning for the Northgate Development has been finalised, with agreement reached with the anchor organisations for the site.
- Broadband access is now being delivered to over 97% of rural homes.
- A report on the Local Plan (Part 2) goes to Cabinet in October 2017 and once approved the transport priorities from within this will be implemented.
- Work is underway to support apprenticeship opportunities within Work Zones as part of the skills commission across the Council.
- Another cohort of staff is progressing through the Growth Advocates Programme.

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

- Agree propositions with Central Government around sustainable future for business growth.
- Implement transport priorities from Local Plan (Part 2).
- Development of the implementation plan to support the new Growth Strategy for the Constellation Partnership.
- Review of the new integrated planning process.

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:

Indicator Description	2016/17 Performance	2017/18		Future Targets		Latest Status	
	Year End	Mid-Year	Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase staff engagement, based on staff survey responses	59%	-	No Survey	60%	No Survey	M (next survey 2018/19)	M (next survey 2018/19)
Deliver a balanced revenue outturn position	Underspent	Balanced	Balanced	Balanced	Balanced	Improving Performance	Green
Delivery of savings proposals	89%	91%	90%	90%	90%	Improving Performance	Green
Improve resident satisfaction with aspects of their local area (Residents Survey)	54%	-	No Survey	No Survey	No Survey	M (survey every 4 years)	M (survey every 4 years)

Analysis and Issues:

Two of this outcome plan's KPI's are reporting as Green, while the other two indicators have been assigned 'M' status for this reporting period in recognition of being annual and four-yearly survey information measures regarding staff engagement and resident satisfaction respectively. The two indicators reporting as Green are also showing improving performance, with a balance revenue outturn position having been achieved for 2017/18 so far and 91% of savings proposals having been delivered, exceeding the target set of 90% and the 2016/17 performance of 89%.

Looking more widely at this outcome's performance measures, the timeliness of provision of high-level estimates, proportion responded to within 5 working days is reporting as Red, although performance has improved significantly this year, with the ICT Senior Management Team now directly involved in the project commissioning and estimating process. This has helped to address the backlog and establish a more efficient project estimating process.

Improved service availability has been achieved for a defined suite of ICT services and applications, with 99.9% service availability within agreed service hours against the target set of 99.5%. This indicator is reported on monthly and is based on downtime affecting an agreed list of priority 1 systems. The figure of 99.9% was achieved as an average across the previous three months, with the July figure being 99.7%, August 99.9% and September reporting 100%.

Progress is being made towards the intended aim of rationalising the corporate office estate to a desk ratio of 1:1.8. This is a transient position dependent on the commencement date of various leases and licences.

The number of Transactional Service Centre queries that have been received by the mid-year stage is almost at the targeted level for 2017/18. The measure is to reduce the number of queries received in the year. It was agreed that this first year of the measure would be used to guide the setting of targets for future years.

Actions:

Action Information	Number	Percentage
Total Number	53	100%
Scheduled for future quarter	8	15.1%
On target	30	56.6%
Delivered	9	17%
Re-phased (under 3 months)	5	9.4%
Re-phased (over 3 months)	1	1.9%
No longer viable	0	0%

Analysis and Issues:

Over 73% of actions within the Resources Outcome Plan are either on track to be delivered as scheduled, or have already been delivered, with a further 15% scheduled for future delivery. This Plan has more action milestones than many of the others, reflecting the breadth of the remit of this Plan, covering the entirety of work across the Resources Directorate. At mid-year, the following have been delivered:

- An enhanced framework for project support is now in place to provide a consistent approach that optimises resources within the Council's Major Projects programmes, with a lead officer identified for each project.
- A number of 'transactional services' have been transferred into the Transactional Service Centre, releasing business efficiency in frontline services.
- A new Communication Strategy has been approved, aligned to the Council Plan and priority areas and is being delivered against.
- Reputation Tracker Surveys are being delivered every six months and a tracker dashboard built to provide clear data to share.
- The Council's Apprenticeship Strategy has been developed and is now a working document with clear actions to be delivered.
- The SLA Online offer of services to schools and third parties has been implemented and schools are reporting positive feedback on the clarity of the offer and information.
- Financial Awareness Training has been delivered to budget managers.
- A complete review of Voluntary & Community Sector commissioning and utilising the Sector's expertise and assets led to the launch of the Early Intervention Prevention service on October 1st 2017.

In terms of the actions that have been re-phased there are a number of updates regarding these to highlight. The planned restructure of the Insight and Intelligence function commenced in October 2017 and will be completed within the financial year but behind the timescales originally planned. Actions set around sub-regional work have been set back in relation to their timescale due to the announcement of the 2017 General Election. Cheshire West will be meeting with Ministers in October to agree the next steps. The review of the finance business operating model will now commence in March 2018, pushing back completion until within the 2018-19 financial year. The ICT Review is progressing and Phase 2 will be delivered in October 2017 but this is behind the target set of July. Finally, work on a Customer Insight Platform is being progressed through QWEST and progress is being made with developing the initial vision for dashboards but this platform will not be in place until April 2018.

Examples of the highlights of progress made during the first two quarters of 2017-18 around those actions that remain on target include:

- Two pilot projects are now underway within the Places Directorate under the 'Behavioural Insights' Programme, around volunteering and fly-tipping.
- The outline business case around Digitisation was completed to timescale and the full business case remains on track for completion as planned. The Digital 'channel shift' within Waste has been completed and the wider implementation of Digital projects remains on track.

- The Enterprise Resource Planning (ERP) Programme to replace the existing Oracle solution remains on track for 2018 completion, with regular progress updates reported to the Joint (with Cheshire East) Committee and Scrutiny Task Group.
- Considerable work has been done on the governance aspects around implementing the asset transfer plan for LGPS (Local Government Pension Scheme) and an implementation plan is in place for April 2018, overseen by the Pension Fund Committee and Elected Member for Company Shareholdings.
- Corporate Account Managers have been identified for each Directorate to support additional capacity for directorate services as required. The remit of the roles will continue to evolve during 2017-18.
- A People Strategy Group including the Chief Executive and Deputy Chief Executive is being formed to monitor progress around the actions within the Strategy until 2020.
- All 'Gold' level communication campaigns will have a full strategy developed incorporating research, objectives, implementation and evaluation. Many of these have been developed and are being delivered against, with plans in place to develop the remaining strategies.
- The My Account tool on the local offer is live and the Digital Programme Board is currently reviewing the website which includes service user involvement via the Poverty Truth Commission.
- Significant progress has been made in transforming the Transactional Service Centre, which brought together the transactional elements of CoSocius with the Council's revenues and benefits service. A service restructure is progressing and is expected to be in place by January 2018, which will streamline management structures.
- Robust governance arrangements have been developed partnership with Cheshire East Council, which will oversee the implementation of the Best4Business systems that will replace Oracle. The contract with the successful supplier, Agilisys, has been signed and the project team are fully engaged in system design, which is expected to be completed by the end of November 2017.

Next Reporting Period: The following are on track to be delivered by the end of 2017-18:

- Completion of technical review to inform development of an improved Open Data offer within the Council's Information Strategy.
- Ensure a new partnership work programme is approved to align with the Health & Wellbeing Strategy and partnership priorities.
- Review of the corporate governance framework.
- Publish recommendations of the Boundary Commission Review.
- Roll out of Flexible Mobile Working across the Council.

APPENDIX THREE – ALL PERFORMANCE INDICATORS – QUARTER 2 2017/18 SUMMARY

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the rate of children in need per 10,000 population 0-17 (all children aged 0-17 with an open referral, CIN, CPP and LAC)	323.5	-	322.8	315.0	310.0	300.0	Improving Performance	Amber
Increase the proportion of Team Around the Family (TAF) assessments that are closed with outcomes fully or partially met	51%	69.7%	63%	65%	70%	75%	Declining Performance	Amber
Increase the proportion of families accessing services in Children's Centres, for families with children 0-5 years old living in the top 30% most deprived areas of the borough	68%	18.2%	46%	70%	75%	80%	Improving Performance	Amber
Increase the number of complex families achieving significant and sustained outcomes	391	-	560	950	1,400	1,820	Maintained Performance	Red
Increase the number of complex families achieving sustained employment outcomes	66	-	84	95	225	364	Maintained Performance	Green
Increase the take up of free early education for eligible 2 year olds living in the top 30% most deprived areas in the borough	101%	-	132%	87%	91%	95%	Improving Performance	Green
Increase the take up of free early education for eligible 2 year olds in the borough	97%	-	101%	87%	91%	95%	Improving Performance	Green
Increase the take up of free early education for eligible 3-4 year olds living in the top 30% most deprived areas in the borough	79%	-	120%	80%	85%	90%	Improving Performance	Green
Increase Parent/Carer satisfaction with the final SEND Education Health and Care Plan.	92.4%	-	98.1%	80.0%	80.0%	80.0%	Improving Performance	Green
Reduce the proportion of primary school age children with SEND who have an EHC Plan who are <u>not</u> taught in mainstream provision	48.5%	-	48.8%	46.0%	43.5%	41.3%	Maintained Performance	Amber
Reduce the proportion of secondary school age children with SEND who have an EHC Plan who are <u>not</u> taught in mainstream provision	69.9%	-	61.2%	63.0%	56.0%	48.0%	Improving Performance	Green
Increase the proportion of children eligible for Free School Meals achieving a Good Level of Development at the Early Years Stage	49.5%	-	57.1%	National Average	National Average	National Average	Improving Performance	M
Increase the proportion of all children achieving a Good Level of Development at the Early Years Stage	71.0%	-	70.5%	70.7%	National Average	National Average	Maintained Performance	Amber
Increase the proportion of infants that are breastfed at age 6-8 weeks	36.2%	40.2%	-	39.6%	41.7%	43.8%	Improving Performance	Green

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Reduce the proportion of children aged 4-5 years who are classified as overweight or obese	20.5%	-	-	20.0%	20.0%	20.0%	M	M
Reduce the proportion of children aged 10-11 years who are classified as overweight or obese	33.6%	-	-	31.2%	30.6%	30.0%	M	M
Improve the emotional health of LAC – measured by the child’s Strengths and Difficulties Questionnaire score (a lower number is a better result)	14.1	-	-	13.0	13.0	13.0	M	M
Reduce child poverty in under 16 year olds – measured by the percentage of children in low income families for under 16s	15.9%	-	-	15.0%	14.1%	13.2%	M	M
Reduce the proportion of children who become subject of a Child Protection Plan for a second / subsequent time	16.0%	-	12.9%	15.0%	14.0%	13.0%	Improving Performance	Green
Reduce the proportion of referrals to children’s social care that are within 12 months of a previous referral	19.9%	20.3%	22.1%	18.0%	16.0%	14.0%	Declining Performance	Red
Increase the proportion of front door decisions that are made within 24 hours	64%	51%	57%	75%	80%	85%	Improving Performance	Red
Increase the proportion of single assessments that are completed within 45 days	81%	83%	75%	85%	90%	95%	Declining Performance	Red
Increase the proportion of children who sustainably step down to IES (not in receipt of CSC services six months after being stepped down)	80%	-	87%	81%	82%	83%	Improving Performance	Green
Reduce the rate of Looked After Children (children in care) per 10,000 population 0-17 years old	73.4	72.9	72.3	69	66	64	Improving Performance	Amber
Increase the proportion of LAC who had an annual health assessment (for children who were looked after continuously for at least 12 months)	88.6%	-	84.2%	87.0%	91.0%	95.0%	Maintained Performance	Amber
Increase the proportion of children who are prevented from becoming LAC (not in care six months after Edge of Care has completed)	76.0%	-	80.0%	77.0%	77.0%	77.0%	Improving Performance	Green
Increase the proportion of LAC who are in the same placement for 2+ years (for children who are aged under 16 and in care for over 2.5 years)	66.0%	-	74.4%	68.0%	70.0%	70.0%	Improving Performance	Green
Reduce the proportion of LAC who are placed out of the borough and 20+ miles from home	13.2%	-	12.7%	13.0%	12.8%	12.6%	Improving Performance	Green
Increase the proportion of children who wait less than 16 months between entering care and moving in with their adoptive family	59%	-	-	59%	59%	59%	M	M

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase the proportion of care leavers who are living in suitable accommodation	97.0%	-	99%	97.0%	97.0%	97.0%	Improving Performance	Green
Increase the proportion of cases where action was taken and the risk was reduced or removed	95.8%	94.3%	96.3%	LSAB to confirm	LSAB to confirm	LSAB to confirm	Improving Performance	M
Increase the proportion of cases where the individual's desired outcomes were fully or partially achieved	81.0%	98.2%	89.0%	LSAB to confirm	LSAB to confirm	LSAB to confirm	Improving Performance	M
Increase the number of concluded Section 42 Safeguarding Enquiries	242	48	81	LSAB to confirm	LSAB to confirm	LSAB to confirm	Maintained Performance	M
Reduce the proportion of beds in 'Inadequate' or 'Requires Improvement' Care Homes, measured by CQC inspections.	766	-	894	LSAB to confirm	LSAB to confirm	LSAB to confirm	Declining Performance	M
Increase the proportion of people that use adult social care services that feel safe (annual survey; provisional results May 17, confirmed results Oct 17)	71.6%	-	-	73.0%	74.5%	76.0%	M	M
Reduce the proportion of domestic abuse incidents that are within 12 months of a previous incident (total repeat incidents recorded by Cheshire Constabulary)	20.2%	-	-	15-30%	15-30%	15-30%	M	M
KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Disadvantaged and Non Disadvantaged Children	27	-	Available Nov 2017	England Av. Available Nov 2017	England Average	England Average	M	M
KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Children In Care and All Pupils	41	-	20	England Av. Available Jan 2018	England Average	England Average	Improving Performance	M
KS2, proportion pupils achieving Expected Standard, Reading and Writing and Maths – Result for All Pupils	53%	-	59%	61%	England Average	England Average	Maintained Performance	Amber
KS4, Progress 8 Score – Reduce the gap between Disadvantaged and Non Disadvantaged Children	+0.57	-	Available Nov 2017	England Av. Available Nov 2017	England Average	England Average	M	M
KS4, Progress 8 Score – Reduce the gap between Children In Care and All Pupils	+1.63	-	-0.96	England Av. Available Jan 2018	England Average	England Average	Improving Performance	M
KS4, Progress 8 Score – Result for All Pupils	+0.04	-	-0.04	+0.00	England Average	England Average	Maintained Performance	Amber
Increase the proportion of children attending a good or better primary school, measured by Ofsted inspection results	90.0%	-	90.0%	95.7%	97.9%	100.0%	Maintained Performance	Red
Increase the proportion of children attending a good or better secondary school, measured by Ofsted inspection results	92.0%	-	92.0%	92.8%	96.4%	100.0%	Maintained Performance	Amber

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase the proportion of children who are offered their first preference of primary school (annual measure)	91.8%	-	-	92.8%	93.9%	95.0%	M	M
Increase the proportion of children who are offered their first preference of secondary school (annual measure)	93.7%	-	-	92.8%	94.0%	95.0%	M	M
Increase the proportion of Care Leavers who are in Education, Employment or Training (EET)	58.0%	-	59.3%	60.0%	60.0%	60.0%	Improving Performance	Amber
Increase the proportion of the KS4 SEN cohort who are EET at 17 years academic age	88.8%	-	Awaiting IES data due Nov	83.6%	84.9%	86.0%	M	M
Reduce the proportion of young people who are Not in Education, Employment or Training (NEET)	2.4%	-	2.3%	2.7%	2.7%	2.7%	Improving Performance	Green
Increase the proportion of the working age population with NVQ Level 3 or equivalent qualification or above (ONS Annual Population Survey)	55.2%	-	-	60.0%	61.0%	62.0%	M	M
Reduce the proportion of the working age population who are on main out of work benefits (DWP data)	7.3%	-	-	6.3%	5.7%	5.0%	Improving Performance	Amber
Increase the average earnings by residents of CWaC, measured by the average gross weekly pay for full time workers (ONS Survey)	£547.00	-	-	Increase by at least the rate of inflation	Increase by at least the rate of inflation	Increase by at least the rate of inflation	M	M
Increase the proportion of CWaC staff paid the Local Living Wage (staff paid via the CWaC payroll)	97%	-	-	98%	99%	100%	M	M
Reduce the number of Delayed Transfers of Care (DTOC) from hospital for residents of CWaC (total number of days delayed)	13,510	3,603	3,243	BCF Monthly Target	BCF Monthly Target	BCF Monthly Target	Improving Performance	Red
Reduce the number of Delayed Transfers of Care (DTOC) from hospital for residents of CWaC where the responsibility for the delay was social care only (total number of days delayed)	4,940	1,719	1,525	BCF Monthly Target	BCF Monthly Target	BCF Monthly Target	Improving Performance	Red
Increase the number of carers who are given information and advice and/or signposted to other universal services at the completion of an assessment	897	173	126	931	965	1,000	Declining Performance	Red
Increase the Carer-reported quality of life score, reported via the Carers Survey (max score is 12)	8.0	-	-	No Survey	8.0	No Survey	M	M
Reduce the number of older people who have a permanent admission to a residential or nursing care home	456	108	110	445	435	427	Improving Performance	Green
Increase the proportion of people receiving community-based social care services who receive self-directed support	100.0%	100.0%	100.0%	100%	100%	100%	Maintained Performance	Green

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase the number of people receiving telecare	615	2,020	2,254	2,750	TBC	TBC	Maintained Performance	Green
Reduce the number of injuries due to falls in people aged 65 and over	1,722	-	-	1,669	TBC	TBC	Maintained Performance	Amber
Increase the proportion of new clients who received reablement where no request was made for ongoing support	58.5%	-	60.2%	60.5%	65.5%	70.5%	Improving Performance	Amber
Increase the social care-related quality of life score, reported via the ASC Survey (max score is 24)	19.4	-	-	19.4	19.4	19.4	M	M
Increase the proportion of adults with a learning disability who live in their own home or with their family	85.1%	87.9%	89.9%	86.7%	88.3%	90.0%	Improving Performance	Green
Increase the proportion of adults in contact with secondary mental health services who live independently with or without support	67.7%	66.6%	64.9%	71.8%	75.9%	80.0%	Maintained Performance	Red
Increase the proportion of adults with a learning disability who are in paid employment	5.5%	5.4%	6.1%	5.8%	5.9%	6.0%	Maintained Performance	Green
Increase the proportion of adults in contact with secondary mental health services who are in paid employment	5.8%	6.4%	6.7%	6.1%	6.4%	6.7%	Improving Performance	Green
Increase the number of people accessing early intervention and prevention services through community / 3rd sector providers	6,614	-	-	TBC	TBC	TBC	M	M
Increase the number of visitors to the CWaC Local Offer website for adults and children	150,295	119,283	229,187	TBC	TBC	TBC	Improving Performance	M
Increase the number of people completing adult social care self-assessments online	183	-	-	TBC	TBC	TBC	M	M
Reduce the proportion of adults who are classified as overweight or obese (excess weight in adults)	64.2%	-	-	62.3%	61.2%	60.0%	M	M
Reduce the number of adults who are self-reported smokers (smoking prevalence in adults, ONS Survey)	11.7%	-	-	13.0%	13.0%	13.0%	Improving Performance	Green
Admission episodes for alcohol related conditions per 100,000 population (PHOF narrow definition)	587	-	-	542	529	513	M	M
Increase the proportion of adults achieving at least 150 minutes of physical activity per week (Active People Survey)	60.4%	-	-	64.0%	66.0%	68.0%	M	M
Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Men)	10.0	-	-	9.6	9.4	9.2	M	M
Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Women)	8.7	-	-	8.0	7.8	7.6	M	M

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase the proportion of people engaging with weight management services in CWaC who achieve at least a 5% weight loss	56%	-	60%	55%	55%	55%	Improving Performance	Green
Increase the number of people engaging with smoking cessation services in CWaC who successfully quit smoking, measured at 4 weeks	975	-	350	1,330	1,330	1,330	Declining Performance	Red
Increase the proportion of successful completions of treatment for alcohol-using clients	43	-	49	44	44	44	Improving Performance	Green
Increase physical activity levels, reported via numbers of visitors to Brio Leisure	2,574,500	624,900	1,229,300	At least as previous year	At least as previous year	At least as previous year	Maintained Performance	Amber
Increase the number of people who engage with libraries	1,377,760	-	789,688	1,419,093	1,447,475	1,476,424	Improving Performance	Green
Increase the number of people who engage with museums	122,307	-	89,947	125,000	130,873	140,000	Improving Performance	Green
Increase the number of people who engage with archives	1,570,130	-	829,075	1,609,383	1,649,617	1,690,857	Improving Performance	Green
Increase the number of volunteers engaged through libraries	190	-	162	207	217	226	Improving Performance	Green
Increase the number of volunteers engaged through museums	69	-	106	65	65	70	Improving Performance	Green
Increase the number of volunteers engaged through archives (reported as number of hours, not individuals)	2,939	-	1,482	2,874	2,937	3,000	Improving Performance	Green
Resident satisfaction with borough Culture and Leisure facilities. Result based on various questions in Residents Survey, result is average score out of 10.	6.1	-	-	-	-	-	M	M
Improve mental health outcomes through the use of green spaces for health improvement activities (measured via the Natural Health Service)	-	-	-	TBC	TBC	TBC	M	M
Improve physical health outcomes through the use of green spaces for health improvement activities (measured via the Natural Health Service)	-	-	-	TBC	TBC	TBC	M	M
Increase the number of visitors to the borough	35.6	-	-	31.15m	31.20m	31.25m	M	M
Increase staff engagement, based on staff survey responses	59%	-	-	No Survey	60%	No Survey	M	M

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase staff performance, based on staff appraisal ratings (Unsatisfactory, Performing Well, Exceeding Expectation, Outstanding)	0.6%, 68.3%, 28.7%, 2.4%	-	-	0.7%, 66.3%, 29.0%, 4.0	0.9%, 64.1%, 30.0%, 5.0	1.0%, 64.0%, 30.0%, 5.0	M	M
Improve utilisation of corporate estate, based on staff to desk ratio (target is 1 desk per 1.8 staff members)	1 to 1.6	-	-	1 to 1.8	1 to 1.8	1 to 1.8	M	M
Maintain the Level 3, Excellent Level, for the Equality Framework for Local Government	Excellent Level	-	-	Excellent Level	Excellent Level	Excellent Level	M	M
Deliver a balanced revenue outturn position	Underspent	-	Balanced	Balanced	Balanced	Balanced	Improving Performance	Green
Delivery of savings proposals	89%	-	91%	90%	90%	90%	Improving Performance	Green
Delivery of approved capital programme	90%	-	90%	90%	90%	90%	Maintained Performance	Green
Reduce the overall number of Transactional Service Centre (TSC) helpdesk queries	New measure 2017/18	-	2,772	2,800	2017/18 to inform targets	2017/18 to inform targets	M	Red
Increase the proportion of Transactional Service Centre (TSC) queries resolved at first point of contact	New measure 2017/18	-	95%	80%	85%	90%	M	Green
Improved user experience (customer satisfaction survey)	-	-	-	TBC	TBC	TBC	M	M
Improved timeliness of provision of high-level estimates, proportion responded to within 5 working days	-	-	46%	75%	75%	75%	Improving Performance	Red
Proportion of projects delivered to the agreed milestones	64%	32%	75%	75%	75%	75%	Improving Performance	Green
Improved service availability, a defined suite of ICT services and applications, availability within agreed service hours	97.7%	99.7%	99.9%	99.5%	99.5%	99.5%	Improving Performance	Green
Improve resident satisfaction with aspects of their local area (Residents Survey)	54%	-	-	No Survey	No Survey	No Survey	M	M
Number of empty homes that are brought back into use (as at July 2015 there were 1,795 homes empty 6 months or more; target to achieve 720 in total by 19/20)	150	76	22	190	190	190	Improving Performance	Green
Number of new affordable homes delivered per annum	457	105	150	400	250	200	Improving Performance	Green
Number of new homes delivered (net dwellings per annum)	2,017	-	-	1,100	1,100	1,100	M	M
Number of private sector properties achieving Decent Homes Standard (through grant or loan provision)	24	4	5	20	20	20	Maintained Performance	Amber

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Number of households in temporary accommodation per quarter (snapshot)	39	48	52	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	Declining Performance	Red
Number of households in B&B accommodation per quarter (snapshot)	11	18	20	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	Declining Performance	Red
Average length of stay in temporary accommodation (weeks)	5.42	5	5.56	9 weeks or less	9 weeks or less	10 weeks or less	Maintained Performance	Green
Average length of stay in B&B accommodation (weeks)	2.77	3	2.73	4 weeks or less	4 weeks or less	4 weeks or less	Improving Performance	Green
Number of homeless preventions (data collection changed during 2016/17)	2,258	628	559	2,260	2,350	2,400	Improving Performance	Green
Number of homeless acceptances	99	24	27	95	90	90	Maintained Performance	Amber
Rough sleeping estimate (annual snapshot of the number of individuals sleeping rough on a given night)	7	-	-	5 or less	5 or less	5 or less	M	M
Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)	175	23	32	175	175	175	Declining Performance	Red
Proportion of Council tenants satisfied with housing management services	89%	-	89%	89%	89%	89%	Maintained Performance	Green
The percentage of dwellings where Category 1 Hazards have been resolved within 6 months of HHSRS inspection	40%	58%	76%	80%	80%	80%	Improving Performance	Amber
The proportion of households living in fuel poverty (target % reduction against 2014 baseline, 10% of households living in fuel poverty in CWAC, 14,461 households, BEIS Statistics 2014)	+0.1%	-	-	-2%	-3%	-4%	M	M
Increase the number of business start-ups in CWAC (two year time lag, ONS data)	1,810	-	-	1,750	1,900	2,000	M	M
Increase the proportion of new businesses, over £68,000 turnover, surviving beyond two years (two year time lag, ONS data)	76.9%	-	-	78%	79%	80%	M	M
Amount of new investment secured through council-lead programmes (City Place, Science Corridor, Mid-Cheshire and ERDF workspace)	TBC	-	-	TBC	TBC	TBC	M	M
Amount of commercial floor space created by CWaC and partner schemes (Northgate, Barons Quay, Winsford Industrial; Ellesmere Port Enterprise Zone, City Place)	204,000	-	-	209,000	150,000	160,000	M	M

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Proportion of commercial floor space occupied in CWaC and partner schemes (Northgate, Barons Quay, Winsford Industrial; Ellesmere Port Enterprise Zone, City Place)	48%	-	-	67%	67%	67%	M	M
Increase the number of businesses directly supported through the Economic Growth Service	450	108	172	465	480	500	Improving Performance	Green
Increase the number of businesses to whom consultancy services provided	28	-	22	50	100	200	Improving Performance	Amber
Increase the number of businesses with whom the Council has a Primary Authority Agreement	4	-	4	6	7	8	Maintained Performance	Amber
Increase the proportion of businesses that achieve a hygiene rating of 5 on initial inspection	60%	-	-	65%	70%	80%	M	M
Increase the rate of people in CWaC who are employed (Annual Population Survey data based on population aged 16-64)	73.5%	-	-	73.0%	74.0%	75.0%	Improving Performance	Green
Decrease unemployment among CWaC residents (Annual Population Survey data based on economically active population aged 16+)	3.6%	-	-	4.0%	3.7%	3.5%	Improving Performance	Green
Decrease long term unemployment among CWaC residents (number of claimants who have been on Job Seekers Allowance for more than 6 months)	465	-	480	400	300	200	Maintained Performance	Red
Maintain the number of job starts via CWaC Work Zones	-	-	372	480	480	480	M	Green
Increase the number of apprenticeship starts in employers in the borough	1,918 (Q2)	-	-	5,000	5,500	6,500	M	M
Increase the level of Gross Value Added (GVA) – measured as income per head of population at current basic prices (18 month time lag)	£26,851	-	-	Increase at least above rate of inflation	Increase at least above rate of inflation	Increase at least above rate of inflation	M	M
Reduce the number of Killed and Seriously Injured (KSI) road traffic casualties	128	-	-	Reduction of 4 from previous year	Reduction of 4 from previous year	Reduction of 4 from previous year	M	M
Reduce the number of Child Killed and Seriously Injured (CKSI) road traffic casualties	7	-	-	No higher than previous year	No higher than previous year	No higher than previous year	M	M

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase the number of 20mph speed limits on residential roads and outside schools, measured as the proportion of identified sites that have been converted to 20mph (four year programme)	25%	-	-	50%	65%	80%	M	M
"A" road condition – percentage requiring structural maintenance	1%	-	-	No more than 2%	No more than 3%	No more than 5%	M	M
"B&C" road condition – percentage requiring structural maintenance	4%	-	-	No more than 7%	No more than 8%	No more than 8%	M	M
"U" road condition – percentage requiring structural maintenance	6%	-	-	No more than 8%	No more than 9%	No more than 9%	M	M
Increase the proportion of residents who are satisfied with highways overall (NHT Survey)	54%	-	-	56%	58%	60%	M	M
Increase the proportion of residents who are satisfied with highways condition (NHT Survey)	38%	-	-	46%	50%	55%	M	M
Increase the proportion of residents who are satisfied with highways maintenance (NHT Survey)	52%	-	-	58%	60%	62%	M	M
Increase the use of Park and Ride in Chester, measured by the number of P&R passengers per annum	416,403	79,567	178,703	430,000	500,000	609,186	Improving Performance	Red
Increase the use of Community Transport, measured by the number of trips (average per month)	8,385	-	8,445	7,573 (per month average)	7,573 (per month average)	7,573 (per month average)	Improving Performance	Green
Increase the number of people cycling at least once a week	-	-	-	12%	13%	14%	M	M
Increase the availability of superfast broadband, measured by the proportion of premises able to access superfast broadband (>30Mbps)	91.7%	-	93.1%	95%	99%	99%	Improving Performance	Amber
Increase the availability of services through Digital Technology	17%	-	17%	25%	35%	50%	Maintained Performance	Red
Maintain household waste at appropriate levels, measured by the residual waste per household in kilograms	462.0	-	450.0	474.0	480.0	488.0	Improving Performance	Green
Increase the proportion of total household waste diverted from landfill through recycling and/or treatment	99%	-	98%	97%	98%	99%	Maintained Performance	Green
Increase levels of recycling, the proportion of waste sent for Reuse, Recycling or Composting	58.0%	-	57.5%	59.2%	59.5%	59.5%	Maintained Performance	Amber
Improvements in Waste Collection Service Customer Satisfaction (biennial survey)	No Survey	-	-	94%	No Survey	95%	M	M

Indicator Description	2016/17 Performance	2017/18 Performance			Future Targets		Latest Status	
	Q4	Q1	Q2	2017/18 Target	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Cleaner streets: Combined Litter & Detritus – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)	96%	-	-	90%	90%	90%	M	M
Cleaner streets: Fly-tipping – Increase the proportion of sites inspected meeting acceptable standard (Grade A)	99%	-	-	92%	92%	92%	M	M
Cleaner streets: Graffiti – Reduce the proportion of sites inspected below the acceptable standard (Grade B)	0%	-	-	1%	1%	1%	M	M
Cleaner streets: Grounds Maintenance – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)	99%	-	-	90%	90%	90%	M	M
Borough wide CO2e emissions continue to decline. Baseline of 29% reduction at Dec 2013 against 1990 level of 6658ktCO2e.	42.5%	-	-	39.0%	39.0%	34.0%	Improving Performance	Green
Lower levels of CO2e emissions from the Council’s assets and services. (2014/15 baseline - 41108.58 tCO2e).	36,472	-	-	33,709.00 Updated: 44,579	31,242.47 Updated: 41,317	28,775.95 Updated: 38,055	Improving Performance	Green
Air Quality Management Areas (AQMAs) - achieve the 2019/20 AQMA target for Ellesmere Port	40.0	-	-	-	-	40.0	M	M
Air Quality Management Areas (AQMAs) - achieve the 2019/20 AQMA target for Chester	48.7	-	-	-	-	40.0	M	M
Air Quality Management Areas (AQMAs) - achieve the 2019/20 AQMA target for Frodsham	42.2	-	-	-	-	40.0	M	M
Number of Anti-Social Behaviour (ASB) reported incidents (note: information from Cheshire Police, recording changed during 2016/17).	2,146	2,913	2,651	-	-	-	M	M
Number of alcohol related Anti-Social Behaviour (ASB) reported incidents	197	352	266	No target set	No target set	No target set	M	M
Residents Survey – proportion of positive responses to the question: How safe or unsafe do you feel when outside in your local area at night?	61%	-	-	No Survey	No Survey	No Survey	M	M
Residents Survey – proportion of positive responses to the question: How satisfied or dissatisfied are you with your local area as a place to live?	84%	-	-	No Survey	No Survey	No Survey	M	M

APPENDIX FOUR – OUTCOME TRACKER ACTION PLANS

Outcome Plan:	All of our families, children and young people are supported to get the best start in life
Outcome Owner:	Cllr Nicole Meardon, Cabinet Member Children and Young People
Lead Director:	Helen Brackenbury, Director of Integrated Early Support
Outcome Measure:	Increase the number of complex families achieving significant and sustained outcomes

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Result Q2	Result Q4	Result Q2	Target 17/18			
43	252	391	560	950	1820	Maintained Performance	Red

Explanation of Current Performance Position:
<p>Against the annual target for 2017/18 the Council is currently at 58.97% for achieving significant and sustained outcomes and 93.33% (Green status) for the complimentary measure looking at sustained employment outcomes.</p> <p>The current claim window with DCLG is open until 31 October which in turn shows an additional 65 outcomes achieved giving the local authority a cumulative total of 655 against a target of 950 (68.95%).</p> <p>Performance has dipped slightly due to staff capacity and involvement in the recent Ofsted JTAI.</p> <p>It is expected the performance will increase again up until the end of March 2018.</p> <p>Recent reporting has identified that there was a practice recording issue in one of the districts and data quality issues have now been resolved which will result in improved recording of outcomes completed from November onwards.</p> <p>Cheshire West is able to compare progress with other local authority areas within the sub-region, as well as statistical neighbours nationally. In terms of this measure, for the latest benchmarking as of March 2017, Cheshire West was performing better than its sub-regional and statistical neighbours.</p>

Mitigating Actions:
<ul style="list-style-type: none"> • Ensure that all potential families have been identified and are being monitored. • Ensuring that all cases are closed and signed off by staff at the earliest opportunity. • Ongoing review of outcomes recording to ensure the data quality issues identified have now been resolved which should result in an increase in the next reporting period and more accurate reflection of achievement in future reporting.

Future Performance Trajectory:
<p>It is projected that the local authority will come in on target for this KPI by the end of the financial year. The claim window for the Troubled Families Programme is open until the end of October and opens again in November for a rolling window until the end of March. The local authority will be able to submit claims in these time windows which will allow the targets to be met with families who have achieved their outcomes.</p>

Outcomes Plan	Vulnerable adults and children feel safe and are protected
Outcome Owner	CLlr Nicole Meardon, Cabinet Member Children and Young People, CLlr Paul Dolan, Cabinet Member Adult Social Care
Outcome Owner	Emma Taylor, Director of Children's Social Care
Outcome Measures	Reduce the proportion of referrals to children's social care that are within 12 months of a previous referral

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Mid-Year	Target			
18.2%	18.5%	19.9%	22.1%	18%	14%	Declining Performance	Red

Explanation of Current Performance Position:

The percentage of children who are referred to Children's Social Care within 12 months of a previous referral increased in quarter two to 22.1%. This is a decline since March 2017, when the reported figure was 19.9%. The latest benchmarking information is from March this year, at which point Cheshire West and Chester was performing better than its statistical neighbours (21.2%), the North-West average (21.7%) and the national average (21.9%).

There has been a decline in the overall number of referrals to Children's Social Care during the last 2 years, but the number of re-referrals has increased during the last 12 months, and September 2017 saw the highest volume of re-referrals during this 2 year period. The underlying challenge is therefore to reduce the volume of re-referrals.

Managers continue to review the reasons for repeat referrals, with feedback to service meetings. Local Safeguarding Children Board (LSCB) audits have identified cases that are 'incident led' and the underpinning cyclical patterns of behaviour had received insufficient focus when determining whether the outcomes had been met.

Mitigating Actions:

The Children's Social Care service has implemented a number of new, complementary delivery models which, when fully implemented, will have a positive impact on these figures. These include:

- CIN Pilot - a new model of support for children in need (CIN) which is more intensive and evidence based. The model is being piloted in Ellesmere Port and Northwich & Winsford, intensively supporting families for up to six months. Since the start of the programme in May there have been 55 requests (127 Children) to join the project. Of these, 94.5% (52 out of 55 family cases) have been approved and progressed to the programme. At the end of September 2017, there were 40 cases (93 Children) open to the CIN project.
- Family Group Conferencing (FGC) – an evidence based intervention designed to build on family strengths to keep families resilient and stable. The service went live in June 2017. Initially FGC's will be held for cases in 'pre-proceedings', initial child protection case conferences, and children in need repeat referrals.

Joint Children and Families senior management team meetings are exploring risk management and improvement across services. The Insight and Intelligence team are undertaking a "deep dive" into the reasons for referral closures and repeat referrals in order to identify any trends and issues for this group of children. This will also include a review of TAFs being stepped up to Children's Social Care.

The LSCB have been promoting the effective use of the Escalation policy as audits have evidenced that partners have concern over cases been closed or stepped down but not using the Escalation policy. If the policy is used the case may not be closed or stepped down until concerns of partners have been addressed.

Future Performance Trajectory:

Given the performance position at mid-year, it is unlikely that the end of year target will be met. The aim for the remainder of the year is to mitigate further increases.

Outcomes Plan	Vulnerable adults and children feel safe and are protected
Outcome Owner	CLlr Nicole Meardon, Cabinet Member Children and Young People, CLlr Paul Dolan, Cabinet Member Adult Social Care
Outcome Owner	Emma Taylor, Director of Children's Social Care
Outcome Measures	Increase the proportion of front door decisions that are made within 24 hours

Baseline	2016/17 Performance		2017/18 Performance			Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Q1	Q2	Target			
65%	62%	64%	51%	57%	75%	85%	Improving Performance	Red

Explanation of Current Performance Position:

A recent decline in performance was a result of a number of factors between May and July, in particular:

- A significant increase in Vulnerable Person Assessment contacts. Despite detailed multi-agency analysis, including an examination of standard VPAs, no clear reason has been identified for the increase received during these months.
- Unusually high staff absence during this period impacted further on the high volume of contacts. Performance improved in August as usual staff attendance resumed and activity normalised.

During this period cases were prioritised according to risk and those contacts that indicated a higher level of concern were dealt with in a timely manner. No escalations were received during this period by partner agencies and there is no evidence of any child being left at risk of harm.

Timeliness of contacts completed in September shows the improvement, with 74.4% of contacts completed in time and is now in line with the 75% target. 91.1% of all contacts were completed within 2 working days and 94.2% within 3 working days. Performance increased for those contacts with an outcome of Progress to Referral (77.5% completed within 1 working day, 96.0% 2 working days and 100% within 3 working days).

It is not possible at the present time to benchmark Cheshire West performance against other local authority areas, as there is wide variation in how areas currently handle contacts and referrals to Children's Social Care and Early Support. The integrated front door in Cheshire West is further developed than found in many equivalent local authority areas.

Mitigating Actions:

The following actions are being taken:

- An 'Invest to Save' bid to increase the number of TAF (Team Around the Family) Advisors and Senior Practice Leads to support schools regarding contacts to social care and early support.
- Through the DCLG Earned Autonomy Process, approval is being sought to use a percentage of the Payment By Results funds to enhance the multi-agency team within iART (CWAC front door team).
- The findings of the iART Review will also feed into any further improvements to the front door process.

Future Performance Trajectory:

Across the last 12 months, 62% of contacts have been completed (i.e. authorised) within 1 working day. It is unlikely, based on this performance, that the target of 75% will be achieved.

Outcomes Plan	Vulnerable adults and children feel safe and are protected
Outcome Owner	CLlr Nicole Meardon, Cabinet Member Children and Young People, CLlr Paul Dolan, Cabinet Member Adult Social Care
Outcome Owner	Emma Taylor, Director of Children's Social Care
Outcome Measures	Increase the proportion of single assessments that are completed within 45 days

Baseline	2016/17 Performance		2017/18 Performance			Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Q1	Q2	Target			
75%	84%	81%	83%	75%	85%	95%	Declining Performance	Red

Explanation of Current Performance Position:

- Performance for Q2 has declined to 75% from the 81% for 2016-17, the target for the year is 85%. Cheshire West and Chester are performing below the latest figures for England 83.4% (2015/16) and our Statistical Neighbours 83.2% (2015/16).
- A key challenge is maintaining a consistent workforce; timeliness of assessments is impacted by staff sickness and social workers changing jobs.
- Children with disabilities and young people transitioning to adult social care have had a proportionately higher level of late assessments. Work continues to reassess a number of long standing cases, which has increased caseload activity.
- Social workers are presenting some of the more complex cases for manager sign off near the 45 day deadline and this is leaving insufficient time for remedial work, if required, to be completed.

Mitigating Actions:

- Social worker recruitment and agency staff numbers are being tracked by management team.
- The disabilities team has recruited a permanent team manager who is now in post and an additional agency social worker; work to re-assess cases is continuing.
- There is continued development of the workforce to support the delivery of quality assessments.
- Timeliness and quality assurance of assessments are being monitored; teams are aiming to complete complex cases by 35 days so should remedial work be required there will be sufficient time to do so by the deadline.

Future Performance Trajectory:

Across the last 12 months, 78.7% single assessments have been completed (i.e. authorised) within 45 working days. It is unlikely, based on this performance, that the target of 85% will be achieved.

Outcome Measure:	Older people and vulnerable adults are supported to lead fulfilled and independent lives
Outcome Owner	Cllr Paul Dolan, Cabinet Member Adult Social Care
Outcome Owner	Jennifer McGovern, Director of Prevention and Wellbeing
Outcome Measure	Reduce the number of Delayed Transfers of Care (DToC) from hospital for residents of CWaC (total number of days delayed)

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Result Q2	Result Q4	Result Q2	Target 17/18			
8,959	3,679	13,510	3,243	11,302	TBC	Improving Performance	Red

Explanation of Current Performance Position:

Delayed Transfers of Care (DToC) is a significant performance issue both locally and nationally. As part of the Better Care Fund, (BCF) submission the Council was set very challenging expectations by the Department of Health for stretching and ambitious targets and trajectories. These targets were agreed by the Health and Wellbeing Board.

Through the assurance of the Council’s BCF Plan it was identified that our DToC trajectory was not compliant with the expectations set by NHS England. Figures that the CCGs had submitted met the 3.5% national ambition but were not as ambitious as the targets set for us as part of the BCF.

After an in depth analysis of the targets and dedicated workshops with Directors from across the health and social care system, Cheshire West submitted a collectively agreed new target that meets the ambitions required, whilst recognising that this will be very challenging for the local area to achieve. The task ahead will require work from all partners but the collaborative and supportive relationship that is in place through the Health and Wellbeing Board will support this. There is a desire from the Board to accept the ambition and work together towards the improvement of care for our local population.

The table shows 3,243 delayed days for Q2. Monthly performance figures are shown below. Performance peaked in June with over 1,600 delayed days, following that overall figures have continued to improve since then. Although this indicator has not made its target performance has improved in Quarter 2 in comparison with Quarter 1.

Reduce the number of Delayed Transfers of Care		Last 6 month trend (per month)					
		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Total Delayed Days	Total Target				957	1,024	765
	Delayed Days	1,069	921	1,613	1,203	1,081	959
	Variance				246	57	194
ASC Attributable delayed days *subset of above	ASC Target				341	375	310
	Delayed Days	608	331	780	544	595	386
	Variance				203	220	76

In the latest figures for September, the total number of delayed days for Cheshire West and Chester was 959. This is a reduction of 11% on the number of delayed days experienced in August. This is a greater rate of reduction than is seen both nationally (6.5%) and regionally in the North West (5.8%).

For Adult Social Care attributable delays there was a 35% reduction between August and September, this compares to a national reduction of 9%. Since June there has been a steady decline in the overall number of delayed days however the trend for each attributable organisation varies.

September's improvements in delayed days resulted in the system being around 194 delayed days away from target. Since June, there has been a reduction of 654 delayed days (41%) when comparing the June total with that recorded in September. Looking at the September, the NHS attributable delays were 39 days above target, Adult Social Care delays were 76 days above target and jointly attributable delays were 49 days above target.

There has been a significant reduction at the Countess of Chester, seeing a 36% reduction in Adult Social Care delays between August and September, equating to 209 fewer days in September.

Compared to all LAs in England, Cheshire West and Chester's overall ranking has improved between August and September from 93rd to 87th out of 151 (151 being worst). For Adult Social Care, attributable delays the ranking has improved from 123rd out of 151 to 107th out of 151 LA's.

Mitigating Actions:

As part of the iBCF funding health and social care partners have agreed to ring-fence a DToC investment fund to pilot new schemes, or expand on ones that are known to be making a difference over the winter period. There will be in year evaluations of how the schemes are performing and close monitoring of the benefits, specifically the impact that the scheme is having on delayed transfers of care. The schemes are expected to have an impact on both Social Care and NHS attributable delays and therefore the more challenging target has been redistributed to show that both health and social care will have a fair and equal share of the reductions that need to be made. This approach was endorsed by the Health and Wellbeing Board; however there is a clear message that the focus is firmly on reducing the overall number of delayed days regardless of which organisation is attributable. All schemes will be operational by 1st November 2017.

Immediate actions including schemes identified above:

- Additional social workers have been identified to operate a temporary 7 day rota to ensure enhanced capacity in both the Countess of Chester and Leighton Hospital.
- Care Homes and Domiciliary Care Providers have been contacted to ensure that additional capacity is available and that homes have Managers on standby to assess as required.
- Reablement capacity is being released by implementing a discharge to assess process so that coordinator reviews can commission packages without waiting for a social worker review.
- Urgent treatment care centre now open. This should reduce pressure on Accident & Emergency.
- Trusted Assessor Model now being rolled out by Leighton Hospital
- Review EMI nursing capacity.

Further actions proposed by health and social care leaders:

- Health and Well-Being Board to maintain oversight of DTOCS via monthly reporting;
- Undertake a coding audit to ensure the accuracy of all DTOCs identified;
- Establish the appropriate classification of Ellesmere Port Hospital wards;
- Prioritise delivery of all iBCF schemes and regular evaluation of their effectiveness and impact;
- Produce a single system-wide narrative on DTOCs;
- Ensure daily operational DTOCs meeting is in place for monitoring and decision making;
- Accelerate the establishment and delivery of the "Team around Care Homes";
- Refresh and review the DTOCs governance and framework for strategic and operational decision-making.

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 that cannot be fixed solely at the point of discharge. The target is to achieve 800.1 delayed days in November and maintain a similar level for the remainder of the year. This target is very challenging when considering previous performance levels but the improving performance in Quarter 2 is encouraging and there is a firm commitment from all partners to aim towards achieving this target.

Outcomes Plan	Older people and vulnerable adults are supported to lead fulfilled and independent lives
Outcome Owner	Cllr Paul Dolan, Cabinet Member Adult Social Care
Outcome Owner	Jennifer McGovern, Director of Prevention and Wellbeing
Outcome Measure	Increase the number of carers who are given information and advice and/or signposted to other universal services at the completion of an assessment

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Mid-Year	Target			
638	514	897	299	931	1,000	Declining Performance	Red

Explanation of Current Performance Position:

There has been an increase in the number of carers with no service recorded on the adult social care case management system compared to 2016/17. This includes carer's outcomes at assessment, which is the information that is used to inform this measure. Feedback suggests that more could be done to support carers to have advice and information.

As an indicator set locally within Cheshire West by the Commissioning team it is not possible to provide any benchmarking on this measure.

- Mitigating Actions:**
- Adults services are setting up a task and finish group to address issues regarding the quality of the information recorded on the adult social care case management system. An action plan has been drafted and is in the process of being approved by the senior management team.
 - Learning from the Carers Survey is being used to improve communication between social care and carers, including:
 - Promoting the Carers Liaison Workers role
 - Ensuring that all carers are offered an assessment or review
 - Introducing service standards for social care and commissioned services
 - Commissioners are looking at improving the carer service model with a new contract due to commence in January 2018. This will include a single point of contact and telephone number for carer's information advice and services.

Future Performance Trajectory:

The actions listed above will assist with improvement of performance however there is a risk that the 2017/18 target will not be met.

Outcomes Plan	Good quality, affordable housing that meets the needs of our diverse communities
Outcome Owner	Cllr Angela Claydon, Cabinet Member Housing
Outcome Owner	Alison Amesbury, Interim Director of Place Strategy
Outcome Measures	Number of households in temporary accommodation per quarter (snapshot) Number of households in B&B accommodation per quarter (snapshot)

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Mid-Year	Target			
42	40	39	52	45 or less in TA and B&B per quarter	45 or less in TA and B&B per quarter	Declining Performance	Red
19	14	11	20				

Explanation of Current Performance Position:
<p>The demand on West Cheshire Homes is currently high and the number of households in temporary accommodation has increased as a result.</p> <p>There has been a significant increase in demand compared to last year:</p> <ul style="list-style-type: none"> • There has been an increase in the number of the Homeless Applications opened - 195 homeless applications were opened in the first six months of 2017-18 against 175 for the same period last year. This increase of 11.4% means that more households are likely to need temporary accommodation whilst investigations into their homelessness are undertaken. • There has been an increase in the number of Homeless Decisions made - 166 homeless applications were opened in the first six months of 2017-18 against 109 for the same period last year. <p>The options available to prevent homelessness may be limited for some customers for several reasons including anti-social behaviour or outstanding rent arrears which significantly reduces the housing options available in the supported, social and private rented sector. When homelessness can't be prevented a homeless application is opened and temporary accommodation may be required. Move-on from supported accommodation can also be difficult for some customers often as a result of anti-social behaviour or outstanding rent arrears. This can significantly reduce the options available when someone is ready to move-on for example unable to register for social housing. Long-term staff sickness and a difficulty recruiting have also impacted on staff caseloads.</p>

Mitigating Actions:
<ul style="list-style-type: none"> • The number of temporary accommodation units has also been increased by 9 to meet the increasing demand on the service. • A new support contract is due to start in April 2018 which will reduce the number of exclusions and increase the throughput enabling more people to access supported accommodation. • The majority of staff capacity issues as a result of vacancies/secondments have been resolved. However there is still a member of the team on long term sickness which has an impact given the numbers of customers the team are currently dealing with. • West Cheshire Homes is currently being reviewed due to the Homelessness Reduction Act which will be introduced in April 2018. This will place additional legal responsibilities on the team and is expected to result in a 40% increase on demand. Work is currently underway to improve the ICT, change and increase the staffing structure and establish pathways for vulnerable groups.

Future Performance Trajectory:
<p>There can be some variance between quarters due to the nature of homelessness. The increase in the number of temporary accommodation units to meet increasing demand and the increases seen in homelessness nationally and locally means that the target is unlikely to be met.</p>

Outcomes Plan	Good quality, affordable housing that meets the needs of our diverse communities
Outcome Owner	Cllr Angela Claydon, Cabinet Member Housing
Outcome Owner	Alison Amesbury, Interim Director of Place Strategy
Outcome Measure	Number of vulnerable residents able to remain in their own homes (through grant provision, Disabled Facilities Grants)

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Mid-Year	Target			
175	81	180	55	175	175	Declining Performance	Red

Explanation of Current Performance Position:
<p>Programme delivery in terms of Disabled Facilities Grant (DFG) completions is not linear. The majority of DFG completions in 2017/18 will be in the latter half of the year, as was the case in previous years. The number of DFG referrals made by the Occupational Therapy Team is 10% below the same point in 2016/17, and 20% below 2015/16. This is due to the following:</p> <ul style="list-style-type: none"> • The introduction of bathing assessments where equipment is being issued in the first instance rather than direct referral for DFG. This has reduced demand for DFG. • Carrying out the test of resources at an earlier stage in the process to determine if applicants are eligible for DFG. Cases that previously would have proceeded to referral are now being cancelled at an earlier stage. Previously, the test of resources would be carried following a referral. This reduces time spent on abortive work. • Staffing vacancies in the Council’s Occupational Therapy Team. The waiting time for DFG assessment has increased from 8 weeks in 2012 to 16 weeks. <p>It should be noted that there are a number of additional factors that influence the results as follows:</p> <ul style="list-style-type: none"> • The number of complex/high cost cases in the system, which can fluctuate. The budget is fixed; therefore a higher number of such cases in-year will reduce the number of completions. • Grant applicants have 12 months to complete the works. Grants approved in the latter part of the year may not be completed until the following financial year. • The performance of the Council’s home improvement agency, Home Assistance Hub, who are responsible for delivering the DFG programme following referral.

Mitigating Actions:
<ul style="list-style-type: none"> • To increase the number of completions the number of referrals needs to increase. To achieve this, further capacity is required in the Occupational Therapy Team. Therefore, an agency member of staff has been recruited to focus on reducing the waiting list for assessment and thereby reducing the overall waiting time for DFG. • The performance of the Home Assistance Hub is measured via contract KPIs. To ensure programme delivery, there are monthly budget and programme monitoring reports produced, along with joint operational meetings with the Occupational Therapy Team and Home Assistance Hub.

Future Performance Trajectory:
<ul style="list-style-type: none"> • Currently, the local authority have completed 55 DFGs but there are an additional 88 cases where grant applications have been approved and are at various stages. Either they are awaiting start on site or are in progress. The majority of these cases will be completed by year end. • Further referrals for DFG will be received, approved and completed in Q3 and Q4. By way of comparison, in 2016/17 the mid-year position was 56 completions, however an out-turn figure of 180 was achieved.

Outcomes Plan	A well connected and accessible borough
Outcome Owner	Cllr Karen Shore, Cabinet Member Environment
Outcome Owner	Maria Byrne, Director of Place Operations
Outcome Measure	Increase the use of Park and Ride in Chester, measured by the number of passengers per annum

Current Performance Position:							
Baseline	2016/17 Performance		2017/18 Performance		Target 2019/20	Direction of Travel	Status vs Target
	Mid-Year	End of Year	Mid-Year	Target			
574,502	251,111	416,403	178,703	430,000	609,186	Improving Performance	Red

Explanation of Current Performance Position:
<p>Contributing factors include:</p> <ul style="list-style-type: none"> • Prevalence of low cost city centre car parking (£5 per day) • Major city centre developments necessitating route changes • Delays in the development of loyalty passes (similar to the oyster card) and in the introduction of special offers (e.g. Countess of Chester visitor special rate) <p>The above is limited to current/recent factors and excludes factors such as the decision to no longer accept concessionary fares, notwithstanding the fact that they have an ongoing impact.</p>

Mitigating Actions:
<p>The creation and management of a business development plan, updated monthly to account for current and new initiatives, managed by the Regulatory Services Business Development Officer.</p> <p>A cross departmental approach managed by Regulatory Services with Change Management, IT, Qwest, Transport, Insight & Intelligence and Marketing & Communications, including:</p> <ul style="list-style-type: none"> • The development of a customer survey with 600 responses from users and non-users of Park & Ride • Data capture to inform the development of a short and long term marketing and communications strategy and its implementation • The production of loyalty passes allowing for discounted online payment, in advance of but in line with the aspirations of the Digital Programme • Trial radio promotions with Dee106.3 (finishing at the end of October 2017) • Improvement works at the Park & Ride stations • Partnership work, for example with Countess of Chester Hospital to transfer car users from the CoCH to the PR1 stations (Upton and Wrexham Rd) at a discount price • City centre business engagement to promote economic benefits of Park & Ride to employees • Performance management - quarterly performance meetings, customer complaints process • Support for Small Business Saturday and late night Christmas opening • Supporting the CH1 bid with its own events e.g. 'Head out not Home' (late night summer opening) • Signage survey and review of main arterial routes into each Park & Ride station and also signage within the stations themselves

Future Performance Trajectory:
<p>Efforts are being made to slow down the declining trend and increase patronage. However, unless it becomes financially attractive to select Park & Ride over parking in the city centre (at £5 per day for up to 5 people in a family car) any major shifts in patronage and revenue will remain challenging.</p>

APPENDIX FIVE – CHESHIRE WEST & CHESTER CORPORATE SCORECARD, MID-YEAR 2017-18

Theme	Finance		Council Plan Outcomes		
Directorate / Indicator	Revenue Outturn	Policy Option	Outcomes indicator ratings		
	£m variance against budget	% savings delivered	% Red	% Amber	% Green
Council	Balanced	91%	20.7%	24.1%	55.2%
People	1.7	89%	18.9%	26.4%	54.7%
Places	-0.1	90%	23.1%	26.9%	50.0%
Corporate	-0.2	94%	25.0%	0.0%	75.0%
Indicator Commentary	<p>The Council overall is forecast to deliver a balanced revenue position. Services are forecast to deliver an overspend of £1.4m which is mainly due to pressures in Children’s Social Care. Council wide budgets are forecasting an underspend of £1.4m, which brings the overall Council position to a balanced position. This is a challenging budget to deliver, but there is confidence that with careful management of Council wide budgets, a balanced position can be delivered. Should there be any further underspend identified on Council wide budgets then consideration will be given to using this to support budget pressures in Children’s Social Care.</p> <p>Overall services are reporting that 91% (£11m) of Policy Option Savings Targets are expected to be delivered in year. Services are reporting that 8% (£0.9m) are at high risk of non-delivery or have slipped into 2018-19, and that 1% (£0.2m) cannot now be delivered.</p>				

Theme Directorate / Indicator	Finance		Council Plan Outcomes									
	Revenue Outturn Em variance against budget	Policy Option % savings delivered	Outcomes Measure Ratings (Status vs Target, excluding 'M's)			Outcomes Measure Ratings (Direction of Travel, excluding 'M's)			Outcomes Actions Progress (monitored per Plan Owner)			
			% Green	% Amber	% Red	% Improving	% Maintained	% Declining	Delivered	In Progress, On Target	In Progress, Rephased	Not scheduled to have started
Council	Balanced	91%	55.2%	24.1%	20.7%	59.8%	30.4%	9.8%	8.4%	66.3%	6.2%	19.1%
People	+1.7	89%	50.0%	28.3%	21.7%	55.6%	33.3%	11.1%	9.0%	67.2%	6.2%	17.5%
Places	-0.1	90%	59.4%	25.0%	15.6%	64.5%	25.8%	9.7%	4.3%	68.8%	4.3%	22.7%
Corporate	-0.2	94%	66.7%	0.0%	33.3%	71.4%	28.6%	0.0%	17.0%	56.6%	11.3%	15.1%

Indicator Commentary	<ul style="list-style-type: none"> The Council overall is forecast to deliver a balanced revenue position. Services are forecast to deliver an overspend of £1.4m which is mainly due to pressures in Children’s Social Care. Council wide budgets are forecasting an underspend of £1.4m, which brings the overall Council position to a balanced position. This is a challenging budget to deliver, but there is confidence that with careful management of Council wide budgets, a balanced position can be delivered. Should there be any further underspend identified on Council wide budgets then consideration will be given to using this to support budget pressures in Children’s Social Care. Overall services are reporting that 91% (£11m) of Policy Option Savings Targets are expected to be delivered in year. Services are reporting that 8% (£0.9m) are at high risk of non delivery or have slipped into 2018-19, and that 1% (£0.2m) cannot now be delivered. 	<ul style="list-style-type: none"> Of the 87 measures that have a status at Mid-Year against their targets, 48 measures (55%) are Green, 21 measures (24%) are Amber and 18 measures (21%) are Red. The remaining 78 measures do not have a status at Mid-Year – this is expected as several items are updated on an annual basis. In terms of the direction of travel, 55 measures (60%) report an improving position, 28 measures (30%) report a maintained position, and 9 measures (10%) report a declining position. Overall this represents a good level of performance. Across the three Directorates, Corporate has the highest proportion of measures with a Green Status (67%) and with a Red Status (33%), however the proportions are affected by the lower number of measures being reported for Corporate (9 measures) compared to People (46 measures) and Places (32 measures). The direction of travel is positive for Corporate with 71% of measures reported as improving performance and no measures reported as declining performance. The Places Directorate has higher proportions of indicators that are either Green Status or improving in their direction of travel compared to the People Directorate. In terms of the numbers of measures with either a Red Status or reported as declining performance, there are 10 measures with a Red Status in People and 5 in Places, and there are 6 measures with declining performance in People and 3 in Places. Places has higher numbers of measures that are reported annually and therefore do not have a status at Mid-Year. Overall, 37 measures report both an improving position and a Green Status. This includes measures relating to: preventing children from entering care, adults with a learning disability living in their own home or with their family, people engaging with weight management services who achieve weight loss, people engaging with libraries and museums and archives, empty homes being brought back into use, and residual waste per household. 7 measures report both a declining position and a Red Status. This includes measures relating to: repeat referrals to children’s social care, people engaging with smoking cessation services who successfully quit, and households in temporary accommodation. 	<ul style="list-style-type: none"> A majority of actions (66%, 246 actions) have been initiated and are on target for completion by the deadlines set over the next three years. Across the three directorates, higher proportions of actions are on target for People and for Places compared to Corporate, however the Corporate Directorate has a higher proportion of actions that have been fully delivered, 17% compared to the overall level of 8.4%. Examples of the actions that have been delivered include: the roll out of the new commissioned short breaks service, the launch of the Early Intervention Prevention service, the construction of the Chester Bus Interchange, and the Council’s Apprenticeship Strategy. A further 19.1% of actions have yet to start. 0.5% of these are no longer viable which equates to two action milestones – one relates to a sub-regional project that is no longer being taken forward and the second has now been subsumed within a wider programme of change. The remaining actions are not scheduled to start until a future quarter, the highest proportion being within Places (22.7%) which reflects the more long-term nature of milestones generally within this directorate. 6.2% of actions overall have required re-phasing in terms of their timescale for completion since the plans were agreed. Overall, the outturn against the action milestones is more positive picture than found across the performance indicators. This reflects 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.
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