

CHESHIRE WEST AND CHESTER

REPORT TO CABINET

Date of Meeting: 11 September 2019

Report of: Debbie Hall (Director of Finance) and Laurence Ainsworth (Director of Public Service Reform)

Cabinet Member: Councillor Carol Gahan (Portfolio Holder for Finance and Legal) and Councillor Louise Gittins (Leader of the Council)

Title: First Review of Performance 2019-20

Is this a Key Decision*?

Yes

*One that affects finances over £1m or significantly affects two or more wards
If this is a key decision then the item must be on the current forward plan of key decisions.

1. What is the report about?

- 1.1. This report sets out the overall performance of the Council at the end of Quarter One in 2019-20 (First Review). The report covers financial performance based on the four month period to July 2019, and Council Plan performance for the three month period to June 2019.
- 1.2. Financial performance, and Council Plan performance has previously been reported separately but at the same Cabinet meeting. This report brings together Financial monitoring and Council Plan performance monitoring in a single report. The aim is to ensure that the overall performance position of the Council can be reviewed with links between finance and Council Plan performance being highlighted. This change is presentational, and does not impact on indicators or targets. Future reports will continue to be prepared on this basis.
- 1.3. The report includes a summary of the key headlines for financial performance, covering revenue and capital budgets. As an exception report for Council Plan performance the report focuses on progress of the thirty nine performance indicators categorised as missing their targets at the end of 2018-19. Further details to support the content of the report are provided in the accompanying appendices.

2. Recommendations for Cabinet

- (i) Financial Performance Recommendations
To note the forecast revenue and capital outturns of the Council as set out in this report.

- (ii) To approve an increase of £0.8m to the HR and Finance System replacement capital scheme, funded by a revenue contribution from the Finance Service (paragraph 4.66).

Council Plan Performance Recommendations

- (iii) To note the performance overview at the end of Quarter One (2019-20), relating to the 39 performance indicators that reported 'red' status at 31 March 2019.
- (iv) To consider the more detailed focus on progress of each performance indicator (Appendix 1a-e).
- (v) To ensure officers have an informal briefing for Scrutiny Committee chairs on the financial position/performance measures within their remit and provide an opportunity to identify and agree further topics of scrutiny.

Cabinet Recommends to Council

Financial Performance Recommendations

- (vi) To approve the drawdown of £2.4m from the Looked After Children earmarked reserve, to support budget pressures in Children's services (paragraphs 4.24 to 4.26).
- (vii) To approve the drawdown of £2.5m from the Social Care Grant earmarked reserve, to support budget pressures in Adult Social Care and Health (paragraphs 4.16 to 4.17), and Children and Families (paragraphs 4.24 to 4.26).

3. Reasons for the Recommendations

- 3.1. To ensure the Council remains a well-managed authority, recognising and responding to emerging cost pressures and complying with current accounting requirements and to ensure that it produces performance information to enable the Cabinet, wider Members, senior officers and the public to be assured that priorities under the Council Plan are on track for delivery and that any issues are being addressed.

4. Report Details

Executive Summary

- 4.1. This report summarises the Council's performance, both financially and against the Council Plan. Since the start of this financial year, the Council has continued to make progress against the delivery of the Council Plan, *Helping the Borough to Thrive*, in a challenging national and local context of reducing resources alongside increasing demand and complexity pressures on statutory services.
- 4.2. There are some real positives we can take from our performance at first review. The number of measures that are now on-target has more than tripled compared to the same period last year. Highlights include; a lower than anticipated number of people are being admitted to residential and nursing care, the number of families in Bed and Breakfast accommodation is reducing, and the proportion of children who enter care that have previously been

subject to a child protection plan is substantially lower than in similar authorities and the North West and England averages.

- 4.3. The Council does, however, have to recognise the very real financial pressure it faces with an overspend of £2.1m forecast as at this First Review. There are also elements of Council Plan performance that have experienced declines, such as delayed transfers of care between the NHS and Social Care, and the number of looked after children in the Council's care. Overall, the Council has highly effective financial and performance management practices and will ensure robust plans are developed to deliver a balanced budget and a consistent level of performance improvement at year-end.

Financial Performance Summary

- 4.4. Overall the Council is forecasting an overspend of £2.1m. Services are reporting underlying budget pressures of £9m but have identified remedial measures of £6m. The majority of the underlying budget pressures are in Integrated Adult Social Care & Health (£3.3m) and Children's Social Care (£4.6m). Council wide budgets are forecasting an underspend of £0.9m. Services will continue to identify mitigating measures and will develop action plans to deliver a balanced budget by year end. Table 1 summarises the overall position with further detail for each Service provided in Appendix 1a-e.

Table 1 – Financial Forecast (Revenue Outturn)

Service	Budget (£m)	Forecast Outturn (£m)	Forecast Variance (£m)	Remedial Measures (£m)	Revised Variance (£m)
Commissioning People	19.8	20.1	0.3	(0.3)	-
Integrated Adult Social Care & Health	84.2	87.5	3.3	(1.4)	1.9
Public Health	16.1	16.1	-	-	-
Total Adult Social Care & Health	120.1	123.7	3.6	(1.7)	1.9
Children's Social Care	36.9	41.5	4.6	(3.7)	0.9
Education	10.7	10.7	-	-	-
Early Help & Prevention	4.2	4.1	(0.1)	-	(0.1)
Total Children & Families	51.8	56.3	4.5	(3.7)	0.8
Place Commissioning	8.4	8.4	-	-	-
Place Operations	40.6	41.0	0.4	(0.3)	0.1
Place Strategy	14.9	15.2	0.3	(0.3)	-
Commercial Developments	(7.4)	(7.1)	0.3	-	0.3
Total Places	56.5	57.5	1.0	(0.6)	0.4
Finance	7.7	7.7	-	-	-
Governance & Chief Executive	5.6	5.5	(0.1)	-	-0.1
Human Resources	1.7	1.8	0.1	-	0.1
Public Service Reform	4.2	4.1	(0.1)	-	-0.1
Corporate Budgets	10.1	10.1	-	-	-
Total Corporate Services	29.3	29.2	(0.1)	-	(0.1)
Total Service Budget	257.7	266.7	9.0	(6.0)	3.0
Add: Council wide Budgets	43.2	42.3	(0.9)	-	(0.9)
Overall	300.9	309.0	8.1	(6.0)	2.1

- 4.5. Services are reporting that 94% (£8m) of Policy Option Savings Targets are considered deliverable, and that 75% (£6.4m) are on target to be delivered in year.
- 4.6. The Capital Programme at the start of the financial year was £115.7m. Following a decision included in this report (paragraph 4.69), and decisions being taken under delegated authority, the programme is expected to reduce to £100.7m. Based on previous trends it is anticipated that a completion rate in excess of 90% can be achieved.
- 4.7. The Corporate Risk Register has been updated and now includes a risk covering the complexity and unknown impact of Brexit (Risk 12). The potential implications of Brexit are wide-ranging and multi-faceted. A Brexit Officer Working Group has been established to consider No Deal and medium-to-longer term Brexit planning as well as to support the delivery of the cross-party Post-Brexit Policy Commission recommendations. The Council has

received EU Exit government funding of £0.2m to enhance capacity and capability in preparation for EU Exit related activities.

Council Plan Performance Summary

- 4.8. Since the launch in April 2016 of the Cheshire West and Chester Council Plan - Helping the Borough Thrive – which sets out the 10 priorities of the organisation for 2016-20, quarterly performance monitoring has been undertaken on the performance indicators and action milestones contained within the 10 supporting outcome plans.
- 4.9. The quarterly reporting cycle in place requires full reporting against all actions and indicators at the end of Quarter Two ('mid-year') and Quarter Four ('year-end'). Quarters One and three are reports by exception, reporting on the 'red' indicators from the previous quarter. This report therefore reports progress against the 39 indicators that reported as red in the 2018-19 year-end report, in relation to their progress within the months of April, May and June.
- 4.10. As a reminder, there were 40 reds (32% of all indicators) at year-end 2018-19 (31 March 2019). Further detail around these, and all measures in the framework, can be found within the performance dashboard online <https://performancecheshirewest.co.uk/>. This report focuses on the indicators that reported as red.
- 4.11. It should be noted that there are 39 indicators reported on at Quarter One while there were 40 at Quarter Four 2018-19. This is because as discussed with Members and agreed in the Year End Review of Council Plan Performance (reported to Cabinet on 12 June 2019), a measure that was previously red (8.14, Number of apprenticeship starts amongst 16-18 year olds in the borough) was replaced with a different measure - The proportion of 16-18 year olds on Apprenticeship Programmes that complete the programme. This measure better reflects the outcome intended from an apprenticeship, its completion, than the original measure, which only tracks apprenticeship starts. Information about the progress of this measure will be available at Quarter four.
- 4.12. The headline performance position at the end of Quarter One against these 39 indicators is set out in the table below, split initially by Directorate with the overall figures provided in the final two rows.

Table 2 – Quarter 1 Performance against target

	Number of performance measures	Overall performance green	Overall performance amber	Overall performance red	Overall performance - M
Adults	8	2	0	2	4
	100%	25%	0%	25%	50%
Children's	17	4	0	8	5
	100%	24%	0%	47%	29%
Places	12	4	0	4	4
	100%	33%	0%	33%	33%
Corporate	2	0	0	2	0
	100%	0%	0%	100%	0%
Overall	39	10	0	16	13
	100%	26%	0%	41%	33%

4.13. The table above shows that 26% of the measures are now reporting as green, with none reporting as amber. 41% measures remain as red at the end of Quarter One. Given the short period since year-end, and the scale of challenge for some indicators, the fact that some indicators continue to report as red is not unexpected. However, there are a significantly higher proportion of measures which have switched to green than during the same period last year, when 3 (7%) measures became on-target. There is also a lower proportion of measures which have remained off target, at 41% this year, compared to 51% at Quarter one 2018-19.

4.14. As set out in section 4.5, Quarter One considers performance during the three months of April, May and June. The amount of progress that can be achieved in this short period of time is limited; therefore the primary focus of this report is on the 'direction of travel' of indicators. Direction of travel¹ sets out whether measures are demonstrating an improving, maintaining, or declining performance position.

4.15. The table below provides an overview of the direction of travel for each measure, (i.e. whether there is positive progress being made since previous reporting at year-end 2018-19).

¹ The majority of direction of travel ratings are based on comparisons with the last reporting period's performance. For a small number of indicators with a significant seasonal component such as delayed transfers of care between hospitals and social care provision, comparisons are drawn with the equivalent period in the last performance year. The indicators are categorised by the outcome plan within which they are found.

Table 3 – Quarter 1 Direction of Travel

	Number of performance measures	Overall performance - Improving	Overall performance - Maintained	Overall performance - Declining	Overall performance - M
Adults	8	2	0	1	5
	100%	25%	0%	13%	42%
Children's	17	7	3	2	5
	100%	41%	18%	12%	29%
Places	12	5	1	2	4
	100%	42%	8%	16%	33%
Corporate	2	2	0	0	0
	100%	100%	0%	0%	0%
Overall	39	16	4	5	14
	100%	41%	10%	13%	36%

Service Details – Financial Performance and Council Plan Performance

Adults Social Care and Health (Appendix 1a)

Financial Performance		Council Plan Performance	
Underlying Pressures	£3.6m	Green	2
Remedial Measures	(£1.7m)	Amber	0
Forecast Variance	£1.9m	Red	2

4.16. Overall there are underlying budget pressures of £3.6m. This relates primarily to budget pressures in Integrated Adult Social Care and Health. Remedial measures of £1.7m have been identified, reducing the financial pressure down to £1.9m. Two performance measures are now on-track to hit their targets, having previously been Red. There are two performance indicators that continue to be categorised as Red.

Commissioning People

4.17. There are underlying budget pressures of £0.3m. This includes pressures of £0.2m on the contract with Vivo, £0.1m on the Transport contract, and £0.1m due to the use of agency staff and one off consultancy costs of independent reviews. The pressures are being partially offset by a forecast saving on the Home Improvement Agency contract. The mitigating action proposed is to draw down £0.3m from the Adult Social Care Improvements reserve to fund the Vivo and agency/consultancy cost pressures.

4.18. There were no red Council Plan performance measures within Commissioning at Quarter Four 2018-19.

Integrated Adult Social Care and Health

4.19. There are underlying budget pressures of £3.3m. This is a combination of forecast overspends and underspends across the Service:

- Care costs other – forecast overspend of £0.9m due to removal of the Adult Social Care (ASC) Support grant. This has been replaced by the

Social Care Support Grant for Children and Adults. The grant for 2019-20 is £2.506m and is currently held in reserve.

- Older People and Physical Disability – forecast overspend of £1.3m. This includes a budget pressure of £1m due to anticipated slippage in delivery of the West Cheshire Offer Policy Option saving (due to the complexity of reviews being undertaken resulting in the majority of reviews needing to be completed face to face, rather than on the phone as assumed in the initial business case), and a pressure of £0.6m due to the estimated costs associated with proposed changes to the terms and conditions of the existing Care at Home contract (to ensure that we have a robust service with sufficient capacity and that contract rates are commensurate with the cost to providers of providing care). These changes are necessary to secure providers agreement to the extension of the current contract. Authority to agree these changes was delegated by Cabinet to the Deputy Chief Executive - People in consultation with the Director of Finance on 10 July 2019. The pressures have been partially offset by the temporary re-prioritisation of £0.3m funding originally allocated to support the delivery of Deprivation of Liberty assessments (these assessments will instead be funded through the earmarked reserve).
- Learning Disability and Mental Health – forecast overspend of £1.7m. £1m of the forecast overspend is due to the increased costs for young people that have transitioned from Children's to Adults Services (due to increased numbers, the complexity of need of those transitioning, and balancing the expectations of families in the context of available funding). The other pressures are on the external care budgets within the Learning Disability team (£0.5m), and the Mental Health team (£0.2m), which is mainly due to 3 new ordinary residence cases which have become the Council's responsibility.
- In-house Building Based – forecast underspend of £0.6m as a result of staff savings due to the closure of Leftwich Green in September 2018. At this stage the forecast assumes the vacant posts will not be recruited to in the year.

4.20. Mitigating actions of £1.4m are proposed, reducing the forecast overspend down to £1.9m. The mitigating actions are to draw down £1.25m from the Social Care Grant reserve (Children & Families are proposing to draw down the remaining £1.25m), and to draw down £0.2m from the Adult Social Care Improvements reserve (Commissioning People are also proposing to draw down £0.3m). The total proposed draw down from the Social Care Grant reserve is £2.5m. In accordance with Finance Procedure Rules this decision requires approval from Council. The total proposed draw down from the Adult Social Care Improvements reserve is £0.5m. In accordance with Finance Procedure Rules this decision will be taken under delegated authority.

4.21. In relation to Council Plan performance, there is a mixed performance picture within the measures that reported as Red in Integrated Adult Social Care and Health at Quarter Four. One measure, relating to Delayed Transfers of Care attributable to either the NHS and Social Care, is red and has experienced declining performance during quarter one, as there have been 2,866 delayed days in Quarter One 2019-20 compared to 2,380 in the same period last year.

The second measure within the service is the number of carers who are given information and advice and/or signposted to universal services, which reports improving performance at 91 compared to 88 in the same period last year, but is still red against the target of 400 carers supported by year-end.

- 4.22. There is highly positive performance to report in relation to residential care admissions for older people, as 63 people have been placed in residential or nursing care settings compared to 124 in Quarter One 2018-19, and this is significantly lower than the year-end target of 435. There is one measure, relating to the proportion of adults in contact with secondary mental health services, that is in measurement, with data available at Quarter Two.

Public Health

- 4.23. There are no significant budget pressures in Public Health.
- 4.24. The Council Plan performance measures within Public Health that reported as Red at year-end 2018-19, and which are currently in measurement, relate to Life Expectancy and Alcohol admissions. These are annual measures, therefore no data is available at Quarter One.
- 4.25. The Council plan performance measure within Public Health services that reports an updated status at Quarter One relates to Smoking Cessation services. This measure reports as Green, with significantly positive performance, as 37% of users have achieved a successful quit at four weeks compared to the target of 10%.

Children and Families (Appendix 1b)

Financial Performance		Council Plan Performance	
Underlying Pressures	£4.5m	Green	4
Remedial Measures	(£3.7m)	Amber	0
Forecast Variance	£0.8m	Red	8

- 4.26. Overall there are underlying budget pressures of £4.5m. This relates primarily to budget pressures in Children's Social Care. Remedial measures of £3.7m have been identified, reducing the financial pressure down to £0.8m. There are four performance measures that now report as on-target, or Green, and eight performance indicators categorised as off-target, or Red.

Children's Social Care

- 4.27. There are underlying budget pressures of £4.6m. This relates primarily to an increase in placement costs. There are a combination of forecast overspends and underspends across the service.
- Provider Services – forecast overspend of £4.5m. The service has fluctuating levels of children requiring differing and often complex levels of need. The number of children in care was at 498 in July 19 compared to 467 in October 18. Whilst there has been an increase, the main reason for the increase in spend is due to the increased cost of supporting children in externally spot purchased residential placements and 16-18 year olds preparing to leave care in spot purchased independent living placements. This is due to both the complexity of

need of the individuals being supported and the rising unit costs when purchasing from the market. 77 (15%) of the 498 looked after children are supported in these settings (including 13 in residential schools), however the placements represent 58% of the overall looked after children spend. Work continues to ensure children's needs are being met as effectively as possible.

- Disabled Children and Young People Service – forecast overspend £0.3m. The higher use of domiciliary and community care services is resulting in a pressure of £0.2m. Direct payments have also increased by £0.2m, and the use of agency staff is causing a pressure of £0.1m. This is partially offset by a forecast underspend on the budget for external respite care (£0.2m).
- Children's Social Care teams – forecast overspend of £0.1m which is mainly due to Home to School Transport costs.
- Public Law Outline – forecast overspend of £0.1m which reflects the increased demand for court and pre-court proceedings.
- Youth Offending Service – forecast overspend of £0.1m due to anticipated slippage in delivery of a policy option saving.
- Leaving Care – forecast underspend of £0.5m due to vacancy management (£0.1m), and a forecast underspend on Post Care Support costs (£0.2m), and Semi-Independent Care costs (£0.2m).

4.28. The service has worked up an action plan to seek to address the pressures, which includes looking at measures to improve placement stability thus reducing step ups to residential care, reviewing commissioning practice within the children with disability team, and reviewing the cost of support to care leavers.

4.29. Mitigating actions of £3.7m are proposed, reducing the forecast overspend in Children's Social Care down to £0.9m. The mitigating actions proposed are as follows:

- £0.1m use of general contingency of for exceptional legal costs.
- £2.4m drawdown from the Looked After Children Earmarked Reserve. This is the full balance in the reserve. In accordance with Finance Procedure Rules this decision requires approval from Council.
- £1.25m drawdown from the Social Care Support Grant Reserve. This is in addition to the £1.25m drawdown proposed in Adult Social Care and Health, and uses up the full grant balance in the reserve (£2.5m). In accordance with Finance Procedure Rules, this decision requires approval from Council.

4.30. It is positive that three measures of ten within Children's Social Care are now on-track against their targets, while six remain Red, and one continues to be in-measurement. As an example of positive performance, the volume of children starting on a Child Protection plan for a second or more time has reduced across 2018-19 and this positive trend has continued in Quarter one of 2019-20. At the end of Quarter One, 15.3% of children who started on a Child Protection plan had a previous plan. Performance on this measure is better than national, regional and statistical neighbour comparative averages. Nationally, there is an average of 20.2% of repeat Child Protection Plans, regionally this is 20.7% and statistical neighbours are higher at 21.5%.

Therefore performance continues to be good when measured against comparators.

- 4.31. There continue to be performance challenges relating to the number of children in care, which reports at 495 to the end of June 2019, which links to the budget pressure referenced in 4.23. Additionally, there are challenges relating to the timeliness of front door decisions, with performance in relation to decisions that are made within 1 working day at 61.5% against the target of 80%, further information is provided within the Children's Services appendix of the report.

Education

- 4.32. There are no significant budget pressures in Education.
- 4.33. In relation to Council Plan performance, is a balanced performance to report in the Education Service, with one measure reporting as Green, one as Red, and four currently in-measurement. There is challenging performance to report in relation to the proportion of secondary school age children with Special educational needs and disabilities who have an Education, Health and Care Plan who are taught in mainstream provision. The Council are currently in the process of conducting a High Needs Strategic review of Special educational needs and disabilities. This has identified that a high number of secondary-age children with an Education, Health and Care Plan attend special schools in West Cheshire – more so than in other local areas. The Special educational needs and disabilities High Needs Strategic review is presently out for public consultation (June to September 2019) working with all stakeholders to identify areas for consideration to support children with an Education, Health and Care Plan to successfully transition and access local secondary mainstream school, while also benefitting from specialist support on site.
- 4.34. The measure which is Green relates to the proportion of children attending a good or better secondary school, measured by Ofsted inspection results. Of the remaining four measures, two are biannual, providing data at Quarter two and Quarter four, and two are annual, providing data at Quarter four.

Early Help and Prevention

- 4.35. There is a forecast underspend of £0.1m in Early Help and Prevention, which is mainly due to reduced contract costs and staff vacancies.
- 4.36. There was one measure within Early Help and Prevention that reported as Red at Quarter four, relating to the number of complex families achieving sustained employment outcomes. This measure is cumulative over four years, and currently stands at 148. While the measure is not on-track to achieve the year-end target of 364 outcomes, performance has improved on this measure at Quarter One, with ten outcomes achieved, compared to 8 during Quarter four 2018-19.

Places (Appendix 1c)

Financial Performance		Council Plan Performance	
Underlying Pressures	£1m	Green	4
Remedial Measures	(£0.6m)	Amber	0
Forecast Variance	£0.4m	Red	4

4.37. Overall there are underlying budget pressures of £1m. This relates to budget pressures in Place Operations (£0.4m), Place Strategy (£0.3m), and Commercial Developments (£0.3m). Remedial measures of £0.6m have been identified, reducing the financial pressure down to £0.4m. There are four performance indicators categorised at status 'Red', with four categorised as 'Green'.

Place Commissioning

4.38. There are no significant budget pressures in Place Commissioning.

4.39. There were no red measures within Place Commissioning at Quarter Four 2018-19.

Place Operations

4.40. There are underlying budget pressures of £0.4m. This is primarily due to a shortfall in income on the Park and Ride as a result of low passenger usage. In order to increase patronage, improvements are being made to a range of communications channels, including the Park and Ride webpages, a number of partnerships with city centre businesses are being developed and work is being done on additional ticket sales options.

4.41. Performance in Place Operations in relation to measures which reported as Red at year-end 2018-19 is mixed. One measure – combined litter and detritus, increase the proportion of sites that meet the acceptable standard (Grade B or above) - has reported significantly positive performance. During the year, the service have formalised the routes of the mechanical sweepers, to ensure that all routes are mapped and the scheduling is operating in the most effective manner. This has contributed to improved performance, with 100% of sites inspected now meeting the acceptable standard.

4.42. The indicator concerning the proportion of food businesses that achieve a hygiene rating of 5 at initial inspection has maintained its performance, reporting at 64% against the target of 80%. Further information is available in the Places appendix. Three measures do not have any new data to report, as these are annual survey measures relating to road condition, and will next report at Quarter four.

Place Strategy

4.43. There are underlying budget pressures of £0.3m. This is due to third party payments, a forecast shortfall in income from museums, and because the leisure services policy option is not expected to be delivered (due to pressures facing Brio). This is being partially offset by a forecast pay underspend in Economic Growth (£0.1m).

- 4.44. Performance measures in Places Strategy report a balanced picture. Three measures are now on target, three continue to report as Red, and one is in-measurement. Information on all measures is available in the Places appendix. As an example of positive performance, the number of households in Bed and Breakfast accommodation has dropped from 52 at year-end to 36 at Quarter One, however, there is also challenging performance to report, as the length of stay in Bed and Breakfast experienced by those currently in Bed and Breakfast has increased, from 4.22 to 5.64 weeks.

Places – Commercial Developments

- 4.45. There are underlying budget pressures of £0.3m. This is due to current market conditions leading to vacant units across the commercial estate (£0.15m) and at Weaver Square Shopping Centre (£0.15m). The demolition of empty units at the shopping centre will help to alleviate the cost pressures in holding vacant units.
- 4.46. The service is actively working towards identifying remedial measures to further mitigate the current position, including active vacancy management, the cessation of non-essential non-pay spend and exploring income generating opportunities.
- 4.47. There were no red measures within Commercial Developments at Quarter Four 2018-19.

Commercial Developments (Appendix 1d)

- 4.48. The Council has a number of commercial developments to regenerate parts of the borough and generate income for the Council. This includes Barons Quay, Northgate, Winsford Cross, Weaver Square, and the Commercial Estate. As recorded above, the commercial estate, and Weaver Square Shopping Centre are causing a forecast budget pressure of £0.3m in Places. Further focus on Barons Quay and Winsford Cross is recorded below.
- 4.49. The principle that underpinned the Barons Quay development is that over the long term (25 years) the net income would cover the annual costs associated with holding the asset. In the current financial year the trading deficit on Barons Quay is expected to be £1.5m. Based on this forecast, the total balance on the Barons Quay Development Account at the end of 2019-20 is expected to be a deficit of £3.6m (funded from the Long Term Liability Reserve).
- 4.50. The Council's investment in Winsford Cross was acquired with a view to longer term redevelopment. In the short term, the asset will be managed with an objective of maintaining income levels in order to provide the platform for future investment. In the current financial year the trading position is expected to be a surplus of £0.6m. Based on this forecast the balance on the Winsford Cross Development Account at the end of 2019-20 is expected to be £1.5m.
- 4.51. As agreed by Council in January 2018, the development account surplus will be used for risk reduction through the repayment of the initial loan(s) and for the creation of a project sinking fund (Priority 1). Any residual surplus will then be used for re-investment and/or development within the town centre, subject

to business case approval (Priority 2). Should there be any further surplus this will be used to support the wider revenue budget (Priority 3).

Strategic Companies (Appendix 1d)

- 4.52. The Council owns an equity stake in a range of companies that deliver services back to the Council, to other customers or directly to the public. The most significant of these are the strategic companies: Qwest, Edsential, Brio and Vivo. Qwest, Edsential and Vivo are on target to deliver small surpluses, but Brio is forecasting a loss of £1.6m. Overall these companies are forecasting a loss of £0.9m. The Council and Brio have established a Joint Transformation Programme which is looking at potential short term and long solutions to return the company to a sustainable position.

Corporate Services (Appendix 1e)

Financial Performance		Council Plan Performance	
Forecast Underspend	(£0.1m)	Green	0
Remedial Measures	-	Amber	0
Forecast Variance	(£0.1m)	Red	2

- 4.53. Overall there is a forecast underspend of £0.1m. This is after the proposed revenue contribution from the Finance Service towards the HR and Finance System replacement capital scheme (see paragraph 4.69). There is a budget pressure of £0.1m in Human Resources. This is offset by a forecast underspend in Governance (£0.1m) and Public Service Reform (£0.1m).
- 4.54. The forecast overspend in Human Resources is mainly due to staffing costs. The forecast underspend in Governance and Public Service Reform is due to vacancy management.
- 4.55. There are two performance measures within corporate services (Council wide) which reported as Red in 2018-19, relating to the delivery of savings proposals and the availability of customer services through digital technology. Both of these measures continue to report as Red, though they have experienced improved performance in Quarter 1 2019-20. Further information is available within the Corporate services appendix.

Progress on Delivering Policy Options

- 4.56. The agreed savings targets of £8.5m are monitored during the year. At First Review Services are reporting that 94% (£8m) are considered deliverable, and that 75% (£6.4m) are on target to be delivered in year. A summary of the 2019-20 policy options progress is set out in table below.

Table 4 - Summary of Policy Options Progress

	Total £'000	Deliverable				Total Non-Deliverable £'000
		Delivered/On Target	High Risk	Slipped	Total Deliverable	
		£'000	£'000	£'000	£'000	
Adults Social Care and Health	-2,621	-1,487	0	-1,134	-2,621	0
Children and Families Places	-1,291	-636	-313	-125	-1,074	-217
Corporate	-2,599	-2,304	-20	0	-2,324	-275
	-1,974	-1,944	0	0	-1,944	-30
Total	-8,485	-6,371	-333	-1,259	-7,963	-522
% of Total		75%	4%	15%	94%	6%

4.57. Details are recorded below to show where the policy option saving is high risk/slipped into 2019-20 (or non-deliverable), and the forecast non-achievement is above £0.100m.

- **Redesign of Adult Social Care - ensure that care packages are designed in the most cost effective way (£1.034m slipped)**

The £1m savings in 2019-20 have slipped as the revised plan for the review team would indicate that they will only complete the volume of reassessments required to make savings relating to the slipped amount from 2018-19 (£0.5m).

- **Make efficiencies through the re-commissioning of community transport contracts (£0.100m slipped)**

This is due to a delay in the re-commissioning of the contract. The Zero based Budget Review has recently recommended that the existing contract be extended until 31st March 2021. In the interim this pressure will be offset by an increase to the capitalisation of elements of the Home Improvement Agency contract.

- **Efficiencies from New Models of Working (£0.246m high risk, £0.090m slipped, and £0.184m non-deliverable)**

£0.246m of the saving expected from new models of working is now considered high risk. Also, temporary funding of £0.090m is needed in 2019-20 to meet the new need to check whether families of disabled children need additional support from Children's services. Therefore the release of £0.090m unused respite capacity within the existing budget will slip into 2020-21. Also, efficiencies of £0.184m are now deemed to be non-deliverable. This is because a soft market testing exercise has been completed that has highlighted little or no appetite from Providers to enter into block purchasing arrangements, hence viability for this option is greatly weakened. However, the Service is looking at other options and working with Commissioning and the Change Team to see if there are alternative models to help reduce the cost of residential care.

- **Leisure Facilities – Cost Efficiencies (£0.180m non-deliverable)**
Brio has highlighted an increasing budget pressure over the next three years. This has meant that the subsidy withdrawal is no longer possible.

Council Wide Budgets

- 4.58. In addition to Service forecasts, the Council maintains budgets centrally which fund any cross cutting costs and provide some flexibility in meeting costs of inflation, unexpected events or one off redundancies. There is currently a forecast underspend of £0.9m on these budgets. This is due to a forecast underspend on budgets held centrally (£0.4m), and a forecast underspend on contingency budgets (£0.5m).

Capital Financing

- 4.59. The capital financing budget funds the cost of the Council's historic and future borrowing. An underspend of £2.2m is forecast primarily due to the amount of capital expenditure funded from borrowing in 2018-19 being lower than expected. Any underspends on the Capital Financing budget is treated as ring fenced and set aside on the Long Term Liabilities Reserve, offering safeguards against the need to replenish borrowing or fund capital investment in years when the cost of borrowing is unfavourable.

Overall Impact on Reserves

- 4.60. Taking into account the positions set out within this report general reserves will stand at £22.6m at the end of the year. This is below the risk assessed range of between £23.5m and £26.5m for 2019-20 (as agreed in the Budget Report). Directors have been asked to identify further mitigating measures to deliver a balanced budget in 2019-20, and bring the general reserve balance back within the risk assessed range by the end of the financial year.

Other Information

Debt Management

- 4.61. At the end of July the amount of overdue debt due to the Council was £6.2m, of which £2.7m is overdue by more than 6 months. This is similar to the level of outstanding debt at the same time last year. Work is being undertaken to analyse this debt further and to reduce the level of overdue debt.

Collection Fund

- 4.62. Information at 31 July 2019 shows that the current value of Business Rates is in line with the January 2019 estimate. Business Rates income remains volatile because of the potential for significant rateable value adjustments outside the Council's control following successful checks, challenges and appeals – there are currently over 400 outstanding appeals lodged with the Valuation Office Agency relating to old valuation lists, as well as over 100 checks and challenges against the current list. As such, it is too early to confidently forecast the movement on the Business Rates Collection Fund in 2019-20. The position will continue to be monitored on a regular basis.
- 4.63. For Council Tax, information at 31 July 2019 indicates that there is potential for an in-year surplus in 2019-20, although the extent of this will not become clear until later in the year. An anticipated increase in the cost of the Council

Tax Reduction Scheme following welfare reform changes is yet to transpire. The position will continue to be monitored on a regular basis, but current estimates are that there could be a one-off surplus on the collection fund.

- 4.64. Collection rate targets for Council Tax and Business Rates in 2019-20 have been set at 97.6% and 98.8% respectively. It is still very early in the year to provide an accurate performance forecast against these targets.

Risk Management

- 4.65. The Corporate Risk Register currently contains 16 risks. A table setting out the Corporate Risk Headlines is provided at Appendix 2. Since the risks were last reported to Members the risk register has undergone a major review and a number of risks have been refocussed and rescored. They will be subject to regular review during the year and the scores reassessed. Four new risks have been developed:

Risk 5 – Local political changes. This risk recognises that the local elections in May resulted in the Council being without a majority administration, in common with some of its neighbouring councils. There is the potential for a change in focus and priority locally and sub-regionally which could lead to changes in planned approaches or delays in service delivery. This also coincides with preparing the Corporate Plan for the next four years and links with Risk 12 (Complexity and unknown impact of Brexit). It is anticipated that once the new Council Plan is agreed this risk will reduce in score.

Risk 12 – Complexity and unknown impact of Brexit. The potential implications of Brexit are wide-ranging and multi-faceted. A Brexit Officer Working Group has been established to consider No Deal and medium-to-longer term Brexit planning as well as to support the delivery of the cross-party Post-Brexit Policy Commission recommendations.

Risk 15 – Social Care Provider Failure. This risk focusses solely on the loss of a care provider. There have been a number of cases of provider failure over the past few years with providers undergoing significant financial challenges.

Risk 16 – re-procurement of major contracts. The Council has a number of major contracts coming to an end over the next few years. The Strategic Re-commissioning Board receives regular reports for major contracts greater than £1m in value.

Capital Performance

- 4.66. The approved capital budget at the start of the financial year was £115.7m. Following a decision included in this report, and decisions being taken under delegated authority, the programme is expected to reduce to £100.7m. At the end of July capital payments totalling £6.1m have been made against this budget with a further £22.7m contractually committed. Project managers are currently forecasting that £100.7m will be incurred against the approved programme at outturn. This is reflected in Table 5:

Table 5: Capital Expenditure at First Review

Thrive Outcome	Revised Programme £m	Expenditure to Date		Commitments		Forecast Outturn £m
		£m / %		£m / %		
Thriving Communities						
Affordable Housing	18.722	-0.302	-	6.993	37%	18.722
Healthy Communities	7.048	0.469	7%	0.716	10%	7.048
Sustainable Neighbourhoods	0.061	-0.088	-	0.061	100%	0.061
Well Managed Resources	23.005	0.861	4%	7.124	31%	23.005
Thriving Economies						
Great to do Business	10.412	1.679	16%	2.447	24%	10.412
Well Connected	28.400	2.997	11%	1.723	6%	28.400
Well Educated	8.567	0.156	2%	2.602	30%	8.567
Thriving Residents						
Independent Living	4.483	0.359	8%	1.027	23%	4.483
Best Start	0.018	0.000	0%	-	0%	0.018
Total	100.716	6.130	6%	22.694	23%	100.716

- 4.67. The delivery rate at quarter 1 is low compared to the previous year. Given this delivery rate the Director of Finance will review all current forecasts. Taking into consideration the forecasts provided by project managers, performance trends from previous years, and budget changes proposed at First Review, it is expected that a completion rate in excess of 90% can be achieved by year end.
- 4.68. A number of budget amendments to realign funding are being proposed at this First Review stage in order to ensure budgets accurately reflect the latest expenditure and delivery plans and to ensure the most effective use of available resources, and budget re-profiling between years. Approval for the majority will be sought as delegated approvals in accordance with the Council's Finance and Contract Procedure Rules (see table 6).
- 4.69. The budget amendments include a revenue contribution of £0.8m from the Finance Service towards the HR and Finance System Replacement capital scheme. The increase is to fund potential implementation costs of the scheme following the latest update to the Shared Services Joint Committee on 2 August 2019. In accordance with Finance Procedure Rules the decision to increase the budget through the revenue contribution requires Cabinet approval.
- 4.70. The overall result of the changes once approved will be a reduction in the approved capital programme to £100.7m. The resultant capital programme for 2019-20 is attached at Appendix 3. The programme remains affordable and can be delivered within the envelope of Council Resources previously approved by Members.

Table 6: Revised 2019-20 Budget

Revised 2019-20 Programme	£m	Approvals
Approved Allocation	115.705	
Budget Re-profiling from 2019-20 into future years		
Commercial Property Reinvestment Programme	-2.880	
Starter Homes	-0.730	
Housing Delivery	-4.575	Cabinet Member for Legal and Finance
Archives	-0.800	
Northwich Townscape Heritage Initiative	-0.213	
School Basic Need	-5.804	
Whitby Hall	-0.750	
Budget Increases 2019-20		
Environmental Services	0.078	Director
Highways	0.099	Director
HR & Finance System Replacement	0.800	Cabinet
Asset Management & Property Maintenance	0.328	Cabinet Member for Legal and Finance
Budget Reductions 19-20		
Growth Area Programme	-0.015	Director of Place Strategy
Storyhouse	-0.022	Director of Place Strategy
Chester Bus Interchange	-0.005	Director of Place Strategy
Waterways	-0.200	Director of Place Operations
Highways Management	-0.300	Cabinet Member for Legal and Finance
Revised Budget	100.716	

Quarter 1 Council Plan Performance next steps

- 4.71. An overview briefing of finance and performance at First Review will be provided to a joint meeting of Scrutiny Chairs and Deputy Chairs, to ensure performance is presented to Scrutiny in the round, and key performance messages and areas of interest can be disseminated to the committees by the Chairs, and if appropriate, built in to work programmes.
- 4.72. At mid-year 2019-20, a full joint report will be provided on the Council's Financial performance, and the performance indicators and action milestones that are contained within the outcome plans. This report will be considered by Cheshire West and Chester Overview and Scrutiny Committee on 14 November 2019, prior to Cabinet on 27 November 2019.

2020-2024 re-design of the Performance Management Framework

- 4.73. The Council's 2016-2020 Performance Management Framework was designed in collaboration between officers, and the members of Cheshire West and Chester Overview and Scrutiny Committee in order to monitor performance against the 2016-2020 Council Plan, Helping the Borough to Thrive. As a new Council Plan is in development, it is appropriate that it is accompanied by a performance framework, which builds on the lessons of the 2016-2020 framework. This framework will be designed collaboratively by officers that contribute data to the framework throughout the Council, the performance team, and a Member working group of the Cheshire West and Chester Overview and Scrutiny Committee. This working group will meet three

times to provide recommendations regarding the design of the next framework, which will be presented to Cabinet in Winter 2019-2020, in order to ensure a new framework is in place for April 2020.

- 4.74. The process ensures that the Council's performance approach remains fit for purpose and aligned to organisational priorities.

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

- 5.1. Helping to ensure the Council's resources are aligned with the Council's priority outcomes and operates as efficiently as possible to provide value for money.

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

- 6.1. There is joint working with partners across services / budgets. The decisions included in this report have no direct impact on working with partners. The 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 and Police.

7. What will it cost?

- 7.1. There are no direct cost consequences arising from this report.

8. What are the legal aspects?

- 8.1. Legal advice is being sought on all projects delivering policy options. Local Authorities have a duty to demonstrate best value and effective performance management is in-line with this duty.

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

- 9.1. The report highlights the primary budget pressures for the Council and the actions taken to address both short term and underlying pressures within Services. The ongoing monitoring frameworks in place through these reports in addition to the Council's overall risk management process ensure a measured and sustainable response is implemented to address these risks.

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

- 10.1. There are no direct impacts on equality or diversity issues arising from this report.

11. Are there any other options?

- 11.1 The report includes recommendations to Cabinet, and recommendations from Cabinet to Council. Members could choose not to approve these recommendations however this will result in current year and future year budget pressures.

12. What are the implications of the decision on Climate Change?

- 12.1 As part of the Performance Framework, the Council tracks its own and borough-wide greenhouse gas emissions. Therefore, the framework contributes to raising awareness of the pressing issue of climate change.

For further Financial information:

Cabinet Member: Councillor Carol Gahan, Portfolio Holder for Legal and Finance

Officer: Debbie Hall, Director of Finance

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For further Performance information:

Cabinet Member: Councillor Louise Gittins, Leader of the Council

Officer: Laurence Ainsworth, Director of Public Service Reform

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Background Documents:

Documents are available for inspection at Civic Way, Ellesmere Port

Performance information is available on <https://performancecheshirewest.co.uk/>

Adult Social Care & Health**Outcome Plan Performance Summaries: Adult Social Care and Health²**

Performance Indicators highlighted in bold are Key Performance Indicators

Plan 4: Older people and vulnerable adults are compassionately supported to lead fulfilled and independent lives

Outcome Owner:	Councillor Val Armstrong (Cabinet Member, Adult Social Care and Health)						
Lead Director:	Jennifer McGovern (Director of Integrated Adult Social Care and Health)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Reduce the number of Delayed Transfers of Care (DTC) from hospital for residents of Cheshire West and Chester (total	4,509	10,159	2866 (Forecast 10,645)	8,667	Declining Performance	Red	5,390

² The primary Outcome Plans relating to the Adults Directorate are Older People and Vulnerable Adults are compassionately supported to lead fulfilled and independent lives, and Vibrant and Healthy Communities with inclusive leisure, heritage and culture opportunities. There are interdependencies with the Children's Directorate-owned Outcome Plan, Vulnerable Adults and Children feel safe and are protected, with further information on this Plan available in the Children's Appendix.

Explanation of current performance position:							
number of days delayed, 6 week time lag on data)							
Increase the number of carers who are given information and advice and/or signposted to other universal services	152	291	91 (Forecast 360)	400	Improving Performance	Red	-
Reduce the number of older people who have a permanent admission to a residential or nursing care home	239	497	63 (Forecast 258)	427	Improving Performance	Green	429.1
Increase the proportion of adults in contact with secondary mental health services who live independently with or without support	60.90%	59.90%	-	80.0%	M	M	57.0%

Reduce the number of Delayed Transfers of Care (DTC) from hospital for residents of Cheshire West and Chester (total number of days delayed, 6 week time lag on data)

The targets for 2019/20 have not yet been released so the year end result for 2018/19 has been used to determine the direction of travel and the status against the target for this year. Based on this and the projection (based on 3 months actual data) the status is expected to be red for the whole of 2019/20.

In August 2019, the latest available data published by NHS England refers to the delayed days for June 2019. Between May and June 2019 there was an increase in the number of delayed days within Cheshire West and Chester but a decrease Nationally and across the North West. (The increase at Cheshire West was 3%, the decrease in the North West was 8% and the national decrease was 1%).

During June 2019 the total number of delays for the Council was 1,003 days. This result is deterioration on the May 2019 result of 978 days. The number of Adult Social Care attributable delays for the Council in June 2019 was 269 days against 212 days in May.

Over the past 12 months the number of delayed days has fluctuated monthly, with the average for the last 12 months of 887. The results in June 2019 show that the targets set for the NHS, Adult Social Care and Both were not met. The overall result in June 2019 was lower than in the 17/18 but higher than in 18/19. (1,613 days delayed in June 17 and 701 in June 2018). Lower is better.

At Cheshire West and Chester the main reason for delays over the past 12 months this year has been 'awaiting care package in own home' with an average of 44% of delays due to this reason. In June 2019 there were 468 days delayed due to this reason which equates to 47% of all delay reasons.

At the Countess in June 2019, 51% of the delays were due to 'awaiting care package in own home', which equates to 290 days. At Leighton Hospital (Mid Cheshire) in June 2019 the highest number of delays at 44% was 'awaiting care package in home' delays, which equates to 111 days. This is significant as this is the highest number over the past year and is due to there being difficulty sourcing suitable homecare provision.

The information below shows how monthly performance compares to the 2018/19 targets as the 2019/20 targets have not yet been set. The overall target for June 2019 was 714 delayed days, and the result of 978 days means that the target was not met by 289 days. NHS attributable delays were 131 days above the target, ASC delays were 59 days above the target, and Jointly

attributable delays were 99 days above target.

The overall result for June 2019 of 1,003 days shows an increase in delays when compared to the same month of the previous years (1,613 for 17/18 and 701 for 18/19).

For NHS delayed days, the result of 575 days is lower than in June 2017 (769) but higher than in June 2018 (387).

For ASC delayed days, the result of 269 days is lower than the same months result in 2017/18 (780) but higher than in June 2018. (238).

Since July 2018, the delayed days attributed to both Adult Social Care and NHS (Joint delays) has been much higher than figures seen early in 2018 and when compared to previous years. The June 2019 result of 159 days is higher than same month result in 2017/18 (64) and 2018/19 (76).

For Adult Social Care delays: The Countess of Chester hospital target was not met by 7 days and at Leighton hospital the number of Adult Social Care delays of 83 days meant that the target was not met by 47 days.

The main reasons for ASC delays in June 2019 at the Countess hospital were; 'Awaiting care package in home', 'Awaiting nursing home placement' and 'Awaiting residential home placement', and at Leighton they were 'Awaiting care package in the home' 'Awaiting further non-acute care' and 'Awaiting nursing home placement.

The "Other" hospitals where there were delays showing a worse-than-target result against the Adult Social Care target by 5 days was Warrington and Halton NHS Trust (5 days), The Walton Centre (39 days) and Wirral NHS Trust (7 days) due to 'Awaiting Care Package' delays. This is due to suitable home care provision not being available.

Increase the number of carers who are given information and advice and/or signposted to other universal services

The number of carers recorded as having been provided with information and advice and/or signposting in Quarter one 2019/20 is marginally higher than Quarter one 2018/19 but remains low.

There appear to be a combination of issues impacting on this measure:

- Inconsistent loading of carer records.
- Information, advice and/or signposting is being completed but is not always captured on Liquidlogic due to teams' workload pressures.
- Information, advice and/or signposting is not always proactively offered to carers due to teams' workload pressures.
- Uncertainty regarding available carer services and General Data Protection Regulation deters teams from offering Information, advice and/or signposting about the services carers may be entitled to.

A couple of key points should be noted in relation to this measure:

- This measure has been updated for 2019/20 from: '*Increase the number of carers who are given information and advice and/or signposted to other universal services at the completion of an assessment*'. Including **all** information and advice and/or signposting given to carers should naturally increase the numbers captured under this measure.
- Across Quarter one 91 unique carers were provided with information and advice and/or signposting. This figure increases to 103 unique carers if those without date of birth recorded are included.
- Year end PMF vs. Short and Long Term care reported figures will differ, as the Short and Long Term Care figures only captures this service where no other service (e.g. Direct Payment) has been provided.

Reduce the number of older people who have a permanent admission to a residential or nursing care home

The table below illustrates the monthly performance in relation to monthly admissions to residential care. 63 older people have been admitted to residential care during Quarter one. This rate is significantly better than targeted performance.

65+	YTD		
	April 19	May 19	June 19
Monthly total	20	21	22
Rate per 100k	28.0	29.4	30.8

Data Quality

An extensive review of the quality of the data that is used to calculate this indicator has been undertaken and a summary of the

main recording issues has been provided to senior managers to communicate to teams.

Issues identified include temporary placements incorrectly being recorded as permanent, and incorrect 'sequel to reviews' and 'sequel to requests for support' being recorded. Improved data quality within the service and manual validation of all placements has increased the accuracy of this data and reduced the number of incorrectly recorded placements.

Increase the proportion of adults in contact with secondary mental health services who live independently with or without support

The information needed to calculate the performance is not available as it is being taken from the Mental Health Services Dataset (MHSDS) which is published by NHS Digital. The information for April 2019 was due in June 2019 but this has been delayed until 8th August 2019.

Mitigating actions:

Reduce the number of Delayed Transfers of Care (DTC) from hospital for residents of Cheshire West and Chester (total number of days delayed, 6 week time lag on data)

Operational changes have been made to the teams based in both The Countess of Chester and Leighton Hospital hubs. These changes involve engaging earlier in the patient journey through the "red to green" ward meetings meaning discharge can be facilitated more efficiently once the patient is ready to leave hospital. There is also daily DTC performance monitoring in the teams so that all staff are aware of current performance and targets.

The BCF Steering Group are currently undergoing a review of schemes with key evaluation criteria being the impact that the scheme has on reducing delayed discharges and on admission avoidance.

The outcome of the independent capacity and demand work in the West has concluded that additional domiciliary care is one key

factor that needs to be explored. Adult Social Care are working with the domiciliary care market to move a significant number of hours of care from reablement (maintenance packages) to the domiciliary care market, thus freeing up capacity to meet further demand coming through from hospital wards. At this stage the details of how this will be reached has not been agreed or finalised.

Increase the number of carers who are given information and advice and/or signposted to other universal services

- Training, as well as clear and updated user guides, have been delivered to teams and managers and Carer Recording User Guides have been made available Teams have been briefed on what they are required to load in order to capture carer activity in reports.
- Data cleansing. An extensive exercise is in progress to manually identify and correct errors in the recording and loading of carer records. This will be actioned on a monthly basis.
- Adult Social Care Performance Team have highlighted the gravity of this issue, in order to increase teams' receptiveness to the message, by presenting the Carer Action Plan and Carer Project Plan at senior management team.
- New i-Learn module 'carer awareness training' has been created and is live.
- Change requests logged with Systems Team to improve the Carer recording process.
- An extensive carers project is in progress, to improve the service received by carers, as well as the accuracy of data recorded around carers.

Reduce the number of older people who have a permanent admission to a residential or nursing care home

- The service have continued to manually validate all placements on a monthly basis to ensure data quality.
- Regularly feeding back any recording issues to teams via senior management team to continue to improve recording accuracy.
- Recording Placements User guide available from LAS.
- Operational and commissioning teams are improving work with Extra Care Housing providers with the intention for them to accept more complex cases at the higher bands of need, thus not requiring permanent admissions to care homes.
- Work is being undertaken with carers council-wide to improve support for long-term main carers of service users. Analytics work is being reviewed with the intention of preventing temporary or permanent carer breakdown, to alert ahead of time where carers may be reaching the limits of their ability to cope. This should have the effect of removing some preventable admissions through carer support.
- Further investment is being made in domiciliary care services to help providers and care workers support more vulnerable

and complex people at home.

Increase the proportion of adults in contact with secondary mental health services who live independently with or without support

This is the first year that the information is being taken from Mental Health Services Dataset and it is anticipated that it should give a more accurate picture of the numbers of customers being provided with a service.

This is because the report shows all service providers that provide mental health services and not just the main provider “Cheshire and Wirral Partnership”. The Mental Health Project Board will assist in establishing and maintaining good quality recording of activities leading to more accurate data that can be used to calculate the Adult Social Care Outcomes Framework measures and aid decision making.

Future performance trajectory:

Reduce the number of Delayed Transfers of Care (DTOC) from hospital for residents of Cheshire West and Chester (total number of days delayed, 6 week time lag on data)

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.

Performance had been positive over the winter and early spring but the delays have increased especially those that are attributable to the NHS and this will be monitored carefully in line with extended services to ensure that delays are kept as low as possible and that the effectiveness of the services can be monitored.

July 2019 saw the introduction of the ‘Home First Approach’ (Discharge to access) being introduced as part of the West Cheshire Offer, Phase 2 and it is anticipated that this will have a positive impact on performance: evidenced by the use of the model in other authorities, such as Lancashire and Tower Hamlets.

4.01 - Total delays

If the result achieved in 2018/19 of 10,159 delayed days was maintained in performance, and similar trends are seen compared to the previous years then the year end projection for 2019/20 would be 10,645 days (based on 3 months actual and 9 months previous years) which is a similar performance to that shown in 2018/19.

Increase the number of carers who are given information and advice and/or signposted to other universal services

There has been an extensive programme of data cleansing, alongside training and support to teams, to improve future performance. A carers project is also underway to improve the services the Council offers to carers.

Reduce the number of older people who have a permanent admission to a residential or nursing care home

Based on 3 months actual performance it is anticipated that the year end result will fall within target.

Increase the proportion of adults in contact with secondary mental health services who live independently with or without support

As the information is not yet available to calculate the Adult Social Care Outcomes Framework measures from April 2019 to date a projection is not available. It is expected as mentioned in the mitigating factors section that it is anticipated that performance will improve from what was achieved in 2018/19.

Plan 5: Vibrant and healthy communities with inclusive leisure, heritage and culture opportunities

Outcome Owner:	Councillor Val Armstrong (Cabinet Member, Adult Social Care and Health)						
Lead Director:	Ian Ashworth (Director of Public Health)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Admission episodes for alcohol related conditions per 100,000 population (PHOF narrow definition) (1 year time lag on data)	-	617	-	606	M	M	North West 700 17/18 & England 632 - 17/18
Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Men) (2 year time lag on data)	-	10.4 years	-	9.2 years	M	M	-
Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Women)	-	9.1 years	-	7.6 years	M	M	-

(2 year time lag on data)							
Smoking cessation - percentage of people who set a quit date achieving successful quit measured at 4 weeks ³	N/A	N/A	37.1%	10%	M	Green	-
Increase the number of people who engage with museums	71,243	122,937	30,291	140,000	Improving Performance	Red	-

Explanation of current performance position:
<p>Admission episodes for alcohol related conditions per 100,000 population (PHOF narrow definition) (1 year time lag on data)</p> <p>Alcohol consumption is a contributing factor to hospital admissions and deaths from a diverse range of conditions. Public Health England have developed a measure that attempts to quantify the complex impact of alcohol on hospital admissions.</p> <ul style="list-style-type: none"> In 2017/18 the alcohol related admission rate in Cheshire West and Chester reduced for the first time in five years. The rate of 617 per 100,000 is similar to the England average of 632 but above the target of 529 set in the Council's outcome plan. <p>The targets set for this indicator were ambitious and reasons for the general increase in recent years are complex. However, data within the measure show:</p> <ul style="list-style-type: none"> The reduction in 2017/18 was mostly due to fewer admissions for men aged over 65 and under 40. Admissions for women aged 40-64 also reduced. Men are more likely to be admitted than women. Men account for 62% of alcohol related admissions.

³ Target and wording of indicator amended to reflect change of methodology that targets a more challenging cohort

- Admission rates are significantly higher for both men and women who live in more deprived areas of the borough.
- People aged over 65 have a higher admission rate than other age groups but in Cheshire West and Chester the rate is significantly lower than the England average.
- Admission rates for people aged under 40 are significantly higher than the England average accounting 24% of alcohol related admissions.
- Female admission rates have increased the most over the past five years. The rate of admissions for females increased by 25% compared to an increase for men of 5%. Admission rates for women aged under 40 years increased by 59% in the last five years.

Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Men) (2 year time lag on data) &

Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Women) (2 year time lag on data)

Over the past ten years in Cheshire West and Chester, male life expectancy has increased in both deprived and affluent areas but not at equal rates. However local analysis of the latest data (2015-17) shows that life expectancy in more deprived areas actually fell, while less deprived areas continued to improve, causing the inequality gap to widen further.

Coronary heart disease (CHD) has the biggest impact on male inequality in life expectancy. Mortality rates from CHD have reduced considerably but remain significantly high in more deprived areas compared to less deprived areas of Cheshire West and Chester Council. Despite reductions in the absolute gap, premature mortality rates are over 3 times higher in the most deprived areas compared to the least deprived areas.

Key disease groups identified as contributing to the widening inequality gap are cancer, respiratory disease, liver disease and stroke. Initial analysis suggests that all of these conditions have seen premature mortality rates (death rates for people aged under 75) increase in more deprived areas.

Female life expectancy has stalled locally and nationally. In 2014-2016 female life expectancy in Cheshire West and Chester decreased for the first time since 2001-2003. The estimate stayed the same into 2015-17 at 82.8 years. The England estimate has also remained the same at 83.1 years.

Changes in female life expectancy have not been consistent within Cheshire West and Chester, the inequality gap between the

most and least deprived areas continues to be of concern.

Key disease groups impacting on female inequality are coronary heart disease (CHD) and cancer, particularly lung cancer. Chronic Obstructive Pulmonary Disease (COPD) is also contributing to the widening inequality gap with increases in mortality rates in more deprived areas.

Smoking cessation - percentage of people who set a quit date achieving successful quit measured at 4 weeks

In 2018/19, the value of the Integrated Wellbeing Service contract decreased from £1.085m to £0.58m. Smoking cessation, which is one element of the service, has therefore had to change its service model to remain viable. The new offer is targeted to ensure we support our most vulnerable residents and eligibility criteria now apply in order to access a supported service. The new service commenced in April 2019.

The number of smokers accessing smoking cessation services continues to fall nationally. In 2017/18, the number of successful self-reported quitters fell for the fifth consecutive year to 138,426. This was a decrease of 11% on 2016/17. Reflecting this national trend, the number of people engaged with the Council's Stop Smoking Service resulting in successful quits also dropped, compared to previous full year performance.

The main reason that this indicator has appeared red previously is due to the original targets set. A target was set in 2015/16 of 1,330 for the year, based on previous performance. In that year, however, smoking habits changed massively with the introduction of e-cigarettes and tobacco consumption declining markedly – a trend we are still seeing. The result of this is that there is now a much smaller tobacco-smoking population. (The current prevalence of adult smokers in Cheshire West and Chester is 13.8% compared to 19.4% in 2014).

This means that the target reported prior to 2019/2020 was no longer appropriate. The target was therefore reviewed as part of the service redesign. A new target, aligned to national guidance for setting measurable outcomes for local stop smoking services, was agreed and implemented from Q1 2019/20.

Increase the number of people who engage with museums

- Comparison with the same quarter of 2018/19 demonstrates an increase of Museum visits
Last year - 2018 - 2019 Quarter 1: 27958
Current year - 2019 -2020 Quarter 1: 30291 Increase Of 2333
- The summer season draws larger numbers of visitors to the Council's sites.
- During 2018/19, the Council saw the closure of Chester Heritage and History in St Michaels Church which accounted for significant numbers.

Mitigating actions:

Admission episodes for alcohol related conditions per 100,000 population (PHOF narrow definition) (1 year time lag on data)

Reducing hospital admissions due to alcohol consumption requires action to be taken on both a whole population and individually focused level, by a wide range of organisations. This includes, for example population level campaigns to encourage people to consume less alcohol, early identification and treatment of alcohol related illness, identification and brief advice for those drinking at harmful levels and encouraging more of those drinking at hazardous levels to access specialist treatment for alcohol misuse.

In 2018 the Health and Wellbeing Board published its Health Improvement Strategy which includes the Alcohol Harm Reduction Strategy for the borough. Taking a 'life course' approach the strategy includes actions to:

- Promote an alcohol free pregnancy
- Reduce alcohol related harm in school age children
- Reduce alcohol related harm in working age people
- Reduce alcohol related harm in older people
- Provide excellent alcohol treatment services
- Promote a safe and healthy night-time economy
- Reduce anti-social behaviour caused by alcohol

A multi-agency Substance Misuse Partnership has been established to oversee delivery of this strategy.

Current work underway to reduce alcohol related harm includes:

The borough's Integrated Substance Misuse Treatment service has been redesigned and Westminster Drug Project have been commissioned to deliver this service from April 2019. Priorities for the new service include increasing the number of people accessing specialist treatment for alcohol dependency, improving the support available for children and families affected by parental alcohol misuse and strengthening the digital offer for those who are concerned about their own drinking.

For the second year running, Chester City has been awarded 'Purple Flag Status' in recognition of strong partnership working to ensure a safe and healthy night-time economy in the city. Initiatives which aim to reduce alcohol harms carried out by the Purple Flag partnership include:

- The provision of a 'Safe Space' which operates every Saturday night providing support and basic medical care for those who have become vulnerable as a result of alcohol. The initiative aims to reduce attendances at Accident & Emergency department as well as reducing pressure on services such as ambulance and police.
- The Drink Less Enjoy More campaign which works with bar staff and police to ensure that people who are already intoxicated do not get served with more alcohol. The campaign also aims to raise awareness that they risk a £1,000 fine if they attempt to purchase alcohol for someone who is already intoxicated.
- Alcohol Concern have been running the 'Blue Light Project', and over 150 frontline staff from a wide range of agencies have received training in ways to encourage high impact, change resistant drinkers into specialist alcohol treatment and support

A borough wide 'Making Every Contact Count' (MECC) initiative has been started which will provide training to frontline staff to enable them to offer brief advice and signposting to residents on a wide range of lifestyle issues including alcohol. It is hoped that all council staff will undertake an online version of this training and face to face training will also be offered.

The NHS has a key role to play in reducing alcohol related harm. The NHS CQUIN (Commissioning for Quality and Innovation) incentivises hospital and community trusts staff to offer patients Alcohol identification and brief advice (IBA) aims to identify and influence patients who are increasing or higher risk drinkers (i.e. those who drink above low-risk levels). Healthcare professionals can deliver the intervention as a short informal conversation, for example, while undertaking routine care or as part of assessment or discharge.

Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Men) (2 year time lag on data) &

Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Women) (2 year time

lag on data)

A wide range of social, economic and environmental factors influences health and wellbeing. Some of these factors are the result of large-scale universal trends; others are due to individual behaviours. Factors such as our income and education level, our employment, the environment in which we live and our relationships with others all have considerable impacts on our life-spans. The Council has a major role to play in all these areas; life expectancy is not solely the responsibility of Public Health.

The Cheshire West Place Plan is currently under development. The plan is being developed by the Council, NHS, Integrated Care Partnership and the Voluntary sector. The aim of this plan is five more years of healthy life for all residents. It sets out a jointly agreed strategic approach to how the partners will tackle health and wellbeing in the borough, including increasing life expectancy. The plan focuses on the impact of the wider determinants of health on our health and wellbeing and will replace the current Health and Wellbeing Strategy which expires March 2020. Consultation on the draft plan will run from 18 July to 18 August 2019. The final plan will be available November 2019.

The Director of Public Health's 2018 Annual Report focuses on the wider determinants of health and refers explicitly to life expectancy across the borough. As Public Health's focus is on prevention and early intervention, a number of strategies have been developed and key services commissioned, all of which have the potential to impact on life-expectancy. These are briefly outlined below.

Cheshire West and Chester's Health Improvement Strategy (2018-22) focuses on key areas of behaviour that impact on people's longevity: smoking; healthy diets and being active; and substance misuse (drugs and alcohol). These behavioural factors impact significantly on the drivers of the inequality gap identified above. The action plans for each of these areas are currently being implemented.

The Children and Young People's (0-19s) integrated service allows delivery of a truly inclusive service for 0 – 19 year olds and young people up to age 25 with special educational needs and disabilities. This service contributes to giving every child the best start in life – which the Council knows impacts massively on health and wellbeing in later years.

The Integrated Wellbeing Service (smoking cessation; weight management; falls prevention; and getting more physically active) provides a targeted approach to support vulnerable, at risk population groups to stop smoking, be more active, and achieve a healthy weight goal.

The new Substance Misuse Service went live on 1st April 2019 and WDP is the new provider. Priorities include increasing the number of people accessing specialist treatment for alcohol dependency, improving the support available for children and families affected by parental alcohol misuse and strengthening the digital offer for those who are concerned about their own drinking.

Smoking cessation - percentage of people who set a quit date achieving successful quit measured at 4 weeks

A range of actions have been implemented, including:

- Service redesign complete – commenced April 2019
- New KPI implemented (from 2019/20)
- Q1 performance above target
- Continue to monitor and review service performance
- Monitor national guidance for performance outcomes measures relating to stop smoking services, to ensure the targets set remain relevant

Increase the number of people who engage with museums

- The Council are building the use of the History Hub service with an outreach service in the market. This will engage new users and drive visitors back to the museum.
- The Council have committed to a 6 month project to understand current Audience Development. An essential aim of this project is to use the data and information collected to increase awareness and understanding of each of the Council's museums users, acquire and develop tools to make contact with new audiences and track progress marketing to these groups.
- The stages of the project will cover:
 - Examine existing data in order to ensure relevance
 - Test and modify the questions that the service currently ask visitors
 - Primary research to discover what would motivate them to make more visits and use of museums.
 - Audience segmentation data to learn more about visitors' specific needs and lifestyle influences.Staff training:
 - Introduction to concepts and methodologies surrounding audience segmentation.
 - The need and importance to collect qualitative data to inform and shape customer practice and future programming.
 - Staff will contribute to the development of a framework that will be integrated into their role and responsibilities.

Marketing:

- The Council will harness this knowledge to improve the marketing and public awareness of the West Cheshire Museums brand.
 - The Council will put together a detailed marketing strategy to implement across all of the Council's sites.
 - Equipped with both audience segmentation and visitor data, staff will plan events strategically to attract new audiences and offer new experiences to regular visitors.
-
- Lion Salt Works: The Council have a specific piece of work to develop coach group visitors and work with local hotels / B&Bs to draw footfall
 - Lion Salt Works: is developing the very popular model of the Salt Works Sessions to Jazz at the Works to reach a new audience.
 - Weaver Hall: Weaver Hall has increased its audience over the past 12 months and aims to continue to do so with a range of activity including a Premises Licence to encourage increased room hire and event foot-fall, consolidating and developing partnerships with key stakeholders.
 - Improving recording of event visitors and wider site users
 - Kick The Dust: Hope Streets – a specific piece of work with Young People to engage with museum's collections and activity and equip with the skills and experience to be active within museums decision-making panels.
 - The Corporate Partnership scheme is approaching its 2nd year and will build in the quality engagement
 - Putting the Health and Wellbeing agenda at the core of the Council's work to engage a wider audience and develop projects that change lives.

Future performance trajectory:

Admission episodes for alcohol related conditions per 100,000 population (PHOF narrow definition) (1 year time lag on data)

The complexity of the measure makes it difficult to predict future trends but it is hoped that the reduction seen in 2017/18 continues. From a rate of 617 per 100,000 however it is unlikely that this indicator will successfully meet the next target of 513 per 100,000.

Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Men) (2 year time lag on data) &

Reduce the life expectancy gap between the most deprived and most affluent areas of the borough (Women) (2 year time lag on data)

The slope index of inequality is published annually measuring data for a pooled three year period. The inequality gap for the next period will be 2016-2018. Given that two of those years are included in the measure for 2015-2017 it is unlikely to meet the target for male life expectancy of 9.2 years.

The slope index of inequality is published annually measuring data for a pooled three year period. The inequality gap for the next period will be 2016-2018. Given that two of those years are included in the measure for 2015-2017 it is unlikely to meet the target for female life expectancy of 7.6 years.

Smoking cessation - percentage of people who set a quit date achieving successful quit measured at 4 weeks

The Service has been redesigned and eligibility criteria set for accessing the service. These criteria are:

- pregnant women
- those with enduring mental health conditions
- 13-18 year olds

These target groups are well-recognised priority groups. Offering a targeted service of this nature has resulted in an anticipated decline in the number of people accessing stop smoking support. In addition, those with enduring mental health conditions may have deeply entrenched smoking habits and be more complex to support in their efforts to stop smoking.

The service continues to maintain good levels of service users who quit successfully, measured at 4 weeks. This is extremely positive. It is projected that these levels will continue.

Increase the number of people who engage with museums

It is anticipated that with efforts outlined in the mitigation section, the Council will meet targets and be in a better position to develop new audiences.

Outcome Plan Performance Summaries: Children's Services

Performance Indicators highlighted in bold are Key Performance Indicators

1. All our families, children and young people are supported to get the best start in life

Outcome Owner:	Councillor Nicole Meardon (Cabinet Member, Children and Young People)						
Lead Director:	Helen Brackenbury (Director of Early Help & Prevention)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Increase the number of complex families achieving sustained employment outcomes (reported cumulatively over 4 years)	127	138	148	364	Improving Performance	Red	59 (average) MHCLG Annual Report 2017/18
Increase the proportion of secondary school age children with Special educational needs and disabilities who have	30.4%	37.0%	33.70%	52.0%	Declining Performance	Red	-

an Education, Health and Care Plan who are taught in mainstream provision.							
Improve the emotional health of Looked After Children – measured by the child’s Strengths and Difficulties Questionnaire score (a lower number is a better result) (18 months' time lag)	14.2	14.5	-	13.0	M	M	14.1 Statistical Neighbours

Explanation of current performance position:

Increase the number of complex families achieving sustained employment outcomes (reported cumulatively over 4 years)

The programme has seen an overall dip during the last financial year in relation to employment outcomes achieved against the target set. The indicator remains red against the annual target. There has however been an increase in the number of job outcomes achieved during Quarter one 2019/20 in comparison to Quarter four 2018/19 and so the direction of travel has improved and actions are being implemented to ensure that this trend of improvement continues in 2019/20.

There continue to be a number of job starts but some of these will be under the threshold for hours worked, so will not achieve the definition of a continuous employment outcome under the terms of the programme.

The key work in supporting complex individuals to successful and sustained outcomes is undertaken between two Troubled Families Employment Advisors (TFEAs), one of whom has had a period of absence during Quarter 4 and Quarter 1 that has impacted on recent performance.

Increase the proportion of secondary school age children with Special educational needs and disabilities who have an Education, Health and Care Plan who are taught in mainstream provision

The Council are currently in the process of conducting a High Needs Strategic review of Special educational needs and disabilities. This has identified that a high number of secondary-age children with an Education, Health and Care Plan attend special schools in West Cheshire – more so than in other local areas. The Special educational needs and disabilities High Needs Strategic review is presently out for public consultation (June to September 2019) working with all stakeholders to identify areas for consideration to support children with an Education, Health and Care Plan to successfully transition and access local secondary mainstream school, while also benefitting from specialist support on site.

Improve the emotional health of Looked After Children – measured by the child's Strengths and Difficulties Questionnaire score (a lower number is a better result) (18 months' time lag)

Strengths and difficulties questionnaires are reported on an annual basis. The 2018/19 data submission is currently in progress and results will be available in December 2019. Cheshire West and Chester Council's performance (14.5) is slightly worse than the national average (14.2), as well as regional (13.2) and statistical neighbour (14.1) averages.

The Strengths and Difficulties questionnaires are completed for children in care every year at their annual health assessment and capture a snapshot of their emotional health at that specific point. Within the last year the completion of Strengths and Difficulties questionnaires has been introduced at the initial health assessment which is completed for every child that comes into care. This additional Strengths and Difficulties questionnaire provides a very useful benchmark for a child's emotional health, so that any changes over time can be identified. However, it is possible that including these initial questionnaires may have impacted on this measure, as you may expect a child to have worse emotional health upon entry to care.

Mitigating actions:

Increase the number of complex families achieving sustained employment outcomes (reported cumulatively over 4 years)

Troubled Families Employment Advisers (TFEAs) continue to have regular meetings to discuss the number of continuous employment outcomes that have been achieved and how to increase this number going forward. In recognition of the lower numbers of employment outcomes achieved in the last financial year compared to previous years this has remained a high priority focus. The Troubled Families Employment Advisers have responsibility for different parts of West Cheshire (split between the eastern and western parts of the borough) and learning from each is being brought to discussions.

Links have continued to be made with the Winsford Integrated Public Hub as this has a heavy focus on employment. This has the potential to increase the number of job outcomes over time in the Winsford area. The requirement for significant and sustained job outcomes for at least 6 months before Cheshire West and Chester Council can evidence that outcomes have been achieved in each case means that the benefits of the more focused approach will take time to come through.

Increase the proportion of secondary school age children with Special educational needs and disabilities who have an Education, Health and Care Plan who are taught in mainstream provision

The Council is currently consulting on a number of areas for development to support children with Education, Health and Care Plans to access local mainstream high schools. These include:

- Using the skills and knowledge of special school teaching staff, to help and support mainstream schools meet the special educational needs and disabilities of children and young people who want to attend their local school.
- A clear process and policy on Dual School Placements, where a child or young person can attend both a mainstream and special school part time to make up their full time school attendance.
- The development of special school satellites based within mainstream secondary schools, but managed and staffed by special schools.
- The development of more specialist resourced provision bases within mainstream secondary schools for pupils with Moderate Learning Difficulties, currently these are available only for pupils with Autism Spectrum Conditions (Adult Social Care).
- Create a small grant-funding programme for groups of schools to work together to address priorities around inclusion and transition.

Alongside this work is also being supported by the joint Primary/Secondary Special Educational Needs Coordinator Cluster networks to improve training and by the special schools who are working together to offer an improved model of outreach support.

Improve the emotional health of Looked After Children – measured by the child's Strengths and Difficulties Questionnaire score (a lower number is a better result) (18 months' time lag)

A multi-agency health practice improvement group has been established:

- To improve access to health services for cared for children and young people
- To improve the health outcomes of cared for children and young people, and care experienced adults
- To ensure effective systems are in place to effectively identify and meet the physical, emotional and mental health needs of all Cheshire West and Chester Children in Care and Care Leavers
- The group will also contribute to the development and updating of the Cheshire Corporate Parenting Strategy.

Performance data will be regularly reviewed by the multi-agency health practice improvement group and suggestions made to drive up performance in identified areas.

Future performance trajectory:

Increase the number of complex families achieving sustained employment outcomes (reported cumulatively over 4 years)

There is an expectation that these figures will continue to improve over the financial year due to the Troubled Families Employment Advisors checking all cases to see if an individual has progressed into employment and sustained it. Work will be further aligned against the Winsford Integrated Public Hub to capture any employment outcomes. There are a number of job starts that have been initiated in 2019 and once these have become sustained, with the length of time for this depending on the nature of the benefit, they will be recorded as successful outcomes.

Regular meetings will continue to take place with the Troubled Families Employment Advisors to ensure that work on employment outcomes remains a key factor as part of their roles.

Increase the proportion of secondary school age children with Special educational needs and disabilities who have an Education, Health and Care Plan who are taught in mainstream provision

Following analysis and consideration of the feedback on the consultation, the local authority will work with all agencies to implement the recommendations to increase the confidence, skills and resources of mainstream schools to improve the number of pupils with an Education, Health and Care Plan attending mainstream Secondary Schools. Any future provision agreed will be implemented from September 2020 allowing us time to make sure any changes are well managed. Taking this into consideration the projected future performance is unlikely to significantly change in the next 12 months.

Improve the emotional health of Looked After Children – measured by the child’s Strengths and Difficulties Questionnaire score (a lower number is a better result) (18 months' time lag).

Strengths and Difficulties questionnaire scores are reported on an annual basis as part of an annual data return to the Department for Education. The next data submission is 2nd August 2019, and following analysis, the next actual performance data will be available in December.

2. Vulnerable adults and children feel safe and are protected

Outcome Owner:	Councillor Nicole Meardon (Cabinet Member, Children and Young People)						
Lead Director:	Emma Taylor (Director of Children's Services)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Reduce the proportion of children who become subject of a Child Protection Plan for a second or subsequent time	18.1%	16.0%	15.30%	16.0%	Improving Performance	Green	Statistical Neighbours 21%, North West 21%, England 20%
Reduce the proportion of referrals to children's social care that are within 12 months	20.8%	21.2%	18.10%	19.0%	Improving Performance	Green	Statistical Neighbours 21%, North West 21%, England 21%

of a previous referral							
Increase the proportion of front door decisions that are made within 1 working day	79.9%	70.8%	61.50%	85%	Declining Performance	Red	-
Increase the proportion of single assessments that are completed within 45 days	66.3%	80.8%	84.70%	95%	Improving Performance	Red	81.6%
Reduce the rate of Looked After Children (children in care) per 10,000 population 0-17 years old	71.0	73.0	74.7	64	Maintained Performance	Red	60.9
Increase the proportion of Looked After Children who had an annual health assessment (for children who were looked after continuously for at least 12 months)	84.9%	84.7%	84.10%	95%	Maintained Performance	Red	87.2%
Increase the proportion of children aged 9–15 and 0–2 year old	92.3%	64.5%	80.60%	77%	Improving Performance	Green	-

who are prevented from becoming Looked After Children (not in care six months after Edge of Care has completed)							
Reduce the proportion of Looked After Children who are placed out of the borough and 20+ miles from home	17.0%	18.3%	16.7%	12.6%	Improving Performance	Red	Statistical Neighbours - 15.9%

Explanation of current performance position:

Reduce the proportion of children who become subject of a Child Protection Plan for a second or subsequent time

Despite an increase in the first half of 2018/19, the volume of children starting on a Child Protection plan for a second or more time has since reduced across 2018/19 and the trend has continued in quarter one of 2019/20. At the end of quarter one 2019/20, 15.3 % of children who started on a child protection plan had a previous plan. Performance is measured based on the last 12 months data, in line with statutory reporting.

Performance of this measure is better than national, regional and statistical neighbour comparative averages. Nationally there is an average of 20.2% of repeat child protection plans, regionally this is 20.7% and statistical neighbours are higher at 21.5%.

Performance continues to be 'good' when measured against comparators. The view remains that a rate close to 20% would be too high and the Safeguarding Unit views a rate of 16% being both more achievable and appropriate. The New Ways of Working approach is expected to reduce the number of repeat plans going forward, through a more integrated service supporting vulnerable children and families.

Reduce the proportion of referrals to children's social care that are within 12 months of a previous referral

The percentage of repeat referrals to children's social care has improved at quarter one of 2018/19, to 18.1%. Performance is based on the last 12 month data, in line with statutory reporting. Cheshire West and Chester's result of 18.1% remains better than the averages for England (21.9%), the North West region (22.3%) and the Council's statistical neighbours (21.8%).

Increase the proportion of front door decisions that are made within 1 working day

Performance in quarter one of 2019/20 has reduced to 61.5%. Across the last 12 months, 64.8% of contacts were completed in timescales.

Increase the proportion of single assessments that are completed within 45 days

84.7% of single assessments completed during quarter one of 2019-20, were completed within 45 working days. Performance has improved recently but still remains below the target of 95%. Performance in quarter one is above comparative averages. Nationally, the average is 82.7%, regionally 83.7% and statistical neighbour average is 81.6%, therefore the Council is performing higher than both regional neighbours and statistical neighbours.

There has been a recognised recent increase in demand of statutory social work contacts progressing to referral which has impacted upon team capacity. This is being kept under close review by Children's Social Care Locality Senior Managers.

Reduce the rate of Looked After Children (children in care) per 10,000 population 0-17 years old

The rate of Looked After Children has risen slightly compared with the figure at the end of March 2019, and at 30th June there were 495 children in care. Performance is lower than the North West region (91.0 per 10k of population), but higher than statistical neighbours (60.9) and England (64.0)

Increase the proportion of Looked After Children who had an annual health assessment (for children who were looked after continuously for at least 12 months)

Performance at quarter one 2019/20 is below comparators, with 84.1% of health assessments for children in care for 12 months or more having taken place in time. The national average is 88.0%, the North West average is 89.0% and the statistical neighbour average is 86.5%. There has also been a change in the methodology for the 2019/20 performance, to reflect the Department for

Education and Ofsted methods of calculating health performance. This has led to a reduction in performance as calculations will be based on children aged 0-4 having an assessment within 6 months and children 5 years old or more having an assessment within 12 months.

The annual collection of Looked After Children data to the Department for Education is currently underway and after a process of validation and checks with Health professionals, provisional data shows that performance during 2018/19 is above 90%. This shows that performance is impacted by the late loading of data.

There continues to be some young people who refuse to have a review health assessment which impact on performance. There have also been a small number of health assessments completed out of timescale due to the children placed in other local authority areas.

There has also been delay with Children placed at home on Care orders, this was reviewed at the health Improvement board and it has been agreed that in these circumstances, the Social Worker must accompany the parent and child to their health assessment.

There has been further changes in practice to Social Worker completing the Initial health Assessment form to ensure that the right information is shared in respect of the reason for the child/young person being looked after.

Increase the proportion of children aged 9–15 and 0–2 year old who are prevented from becoming Looked After Children (not in care six months after Edge of Care has completed)

Performance for all children being supported by Edge of Care is 80.6%. The breakdown is as follows: for 9-15 year olds being supported by Edge of Care, performance is 71.4% and for 0-2 year olds it is 92.3%.

There was recognition in Quarter 4 2018/19 that the edge of care team had seen an increase in the number of children open to the service becoming looked after. In response and following a review of those children entering care a number of identifiable indicators as to why intervention had not been effective were apparent: They include:

- Chronic long term neglect cases with a high number of parents experiencing mental health/learning difficulties.
- Adoption and Special Guardianship Order breakdowns.
- A number of children out of education with no alternative provision or plan.

- Edge of care referrals being received at a late stage in the planning for children including at the point of seeking legal advice.
- An inconsistent approach across the localities in seeking out edge of care expertise to inform planning. Including alternative plan to care, reviewing edge of care intervention and its effectiveness and devising an alternative intervention plan.
- A recent reduction in the number of requests being received into the service.

It was previously noted, that the percentage figure did not take into account/discount those children who are voluntarily looked after with a plan of reunification who have been supported by Edge of Care to return to the care of their family. These children will be counted as looked after within the figure, even where they have become looked after prior to the edge of care intervention commencing. This would have likely affected the overall annual percentage figure.

Reduce the proportion of Looked After Children who are placed out of the borough and 20+ miles from home

At the end of June 2019, 83 (16.7%) of the 495 Looked After Children were placed out of the local authority boundary and more than 20 miles from home. Of these 83 children, 51 were placed in private provision, three in other local authority provision, one in other public provision, 24 were within the Council's own fostering provision and four were placed with own parents.

Nationally there has been a slight increase in the proportion of children being placed outside of the Local Authority boundary and more than 20 miles from home. Performance for Cheshire West and Chester remains worse than comparators (England - 15.0%, North West - 11.0%, and Statistical Neighbours -15.9%).

The semi-rural nature of the borough creates significant challenges for both Cheshire West and Chester Council and Independent Fostering Agencies in recruiting fostering households within the local authority footprint. Likewise residential care provision within the Borough is a challenge with a lack of available beds at the point of placement for young people with complex emotional and behavioural difficulties resulting in the need to place out of borough.

Mitigating actions:

Reduce the proportion of children who become subject of a Child Protection Plan for a second or subsequent time

Child Protection cases continue to be closely monitored by the service. Team managers are challenged on and scrutinise repeat plan information on a monthly basis to ensure that decision making and risk management is appropriate. The safeguarding unit will also complete regular audits of cases.

In July 2018 an audit of 17 children who had been subject to a plan for a subsequent time was completed by the Safeguarding and Quality Assurance Unit. The feedback from this audit was that there was evidence of Child Protection Chairs escalating their concerns but this needed to be more timely and Senior Managers need to be involved sooner. The decision to end plans was on the whole unanimous and appropriate. The threshold for conference was met and Chairs did not feel it appropriate to regularly challenge at first point of contact. Where there is challenge, this will often focus on process, assessments not completed, or Children in Need plans being missed out.

Reduce the proportion of referrals to children's social care that are within 12 months of a previous referral

The reduction in re-referral rates indicate appropriate decision making at case closure. Despite this the service continues to have oversight of performance on a monthly basis at district level. Teams are fully aware of why cases have been re-referred and learning from these cases is encouraged. Actions continue to be 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 Partners in Practice are a network of local areas that are considered as leaders in their field in terms of quality and innovative practice. When Cheshire West and Chester Council was awarded Partners in Practice status in 2018 it acted as recognition that the Council and its partners are delivering some of the best social care services for children and families in the country. The Department for Education describe the Partners in Practice programme as a 'genuine partnership between local and central government, bringing together the best practitioners and leaders in children's social care to improve the system'. Upon award of Partners in Practice status, the Council received government funding to develop a local innovation project as well as support other areas in their improvement journey. The Council has branded its local innovation project New Ways of Working (NWOW).

New Ways of Working is still in its infancy, but has a clear aim to embed Trauma Informed Practice, Motivational Interviewing and Multi-Agency Group Supervision throughout the children and families workforce, including strong links with Adult Services, under the overall vision of a Think Family approach. It is hoped that New Ways of Working will pave the way for more effective, integrated teams coordinating services for children and families, underpinned by evidence based practice.

Increase the proportion of front door decisions that are made within 1 working day

Timeliness of contact screening is under constant review alongside regular quality assurance activity both on a Children's

Social/Early Help and Prevention and multi-agency basis; timeliness is impacted by staff absence alongside peak periods of demand or technical issues. In particular, it is notable that contacts are not received by the team in a consistent flow, but the peaks and troughs can impact staffing capacity. However, the Integrated Access and Referral team continue to prioritise those contacts which require a referral to Children's Social Care and in the last quarter 92.0% have been completed within 3 working days. The proportion of contacts ending in information, advice and guidance has reduced from over 50% each month to now last 6 months being consistently around 45.0%.

There is an expectation that all contacts will receive management oversight within 1 working day of being received by the Integrated Access and Referral team and in the last quarter 94.4% of contacts received management oversight within expected timescales which provides reassurance of ensuring priority review of contacts. Of those without this oversight; these are predominantly reviewed and closed by the senior social worker who would provide the management oversight.

Evidence based tools included with contacts to the Integrated Access and Referral Team have aided improved performance and continue to be progressed with partner agencies – improvements seen from baseline of 2.7% of contacts from professionals in July 2018 to the average in the year now being 16.0% per month. In the last quarter 21.1% of contacts received from professionals were submitted with an appropriate evidenced based tool.

The Integrated Access and Referral Team practice standards are now more embedded with the team and managers starting to use the risk assessment principles for those requiring more complex decision making.

Increase the proportion of single assessments that are completed within 45 days

Senior and team managers continue to monitor the timeliness of both completed assessments and outstanding assessments. A monitoring tool alerts team managers and social workers when single assessments are due within three days of the deadline and this together with a reporting tool on "timeliness of assessments" enables managers to monitor compliance. Teams continue to focus on reducing the volume of outstanding Single Assessments, which has continued to impact on timeliness of completion. There has been renewed focus on ensuring timeliness improves, whilst seeking to ensure the high quality is not lost and therefore families continue to receive high quality of service. Focus is placed on ensuring assessments completed are robust and more effective in order to achieve outcomes. Demand has also reduced following review of criteria, increase in evidenced based referrals and introduction of clear practice standards within the front door.

Monthly Practice Trends report allows high level of scrutiny regarding performance in this area.

Reduce the rate of Looked After Children (children in care) per 10,000 population 0-17 years old

A range of models are currently in place to support a reduction in the overall volume of children entering care. The Family Group Conferencing and Edge of Care models have demonstrated success over the last 12 months in reducing the number of children entering care. The Edge of Care service has now expanded their criteria to support all children at risk of becoming looked after. Considerations are also being given to other models which could be used to reduce demand further.

There is also a strong emphasis on ensuring that exit planning for those in care is clear and that children can leave the care system in a safe and timely manner, when necessary. More recent work at management level includes a review of how teams manage and deal with risk. The aim here is to adopt a more consistent approach to risk management in casework, based on a clear set of principles that are applied consistently across the Borough. Work is also underway with partners to develop a common approach to practice, where a joint approach to risk management is agreed across the whole of the continuum of need.

Increase the proportion of Looked After Children who had an annual health assessment (for children who were looked after continuously for at least 12 months)

A multi-agency health practice improvement group has been established to:

- To improve access to health services for cared for children and young people
- To improve the health outcomes of cared for children and young people, and care experienced adults
- To ensure effective systems are in place to effectively identify and meet the physical, emotional and mental health needs of all Cheshire West and Chester Children in Care and Care Leavers
- The group will also contribute to the development and updating of the Cheshire Corporate Parenting Strategy.

Performance data is reviewed within this group and suggestions made to drive up performance. An action from the group is for Health leads to attend Children in Care and Leaving Care team meetings in order to ensure that processes and expectations are fully understood.

The Cheshire West and Chester Council performance team continue to share performance data with the Children in Care and Care Leavers specialist nurses team on a monthly basis and social work teams are informed of children for whom performance is low or not recorded.

There has also been a recent change in the procedure for instigating Routine Health Assessments with Looked After Children Nurses now initiating with health colleagues as opposed to the Social Worker. It is hoped this change will drive up performance in this area.

Increase the proportion of children aged 9–15 and 0–2 year old who are prevented from becoming Looked After Children (not in care six months after Edge of Care has completed)

In response to the recent performance position the following actions were taken:

- Development sessions within the service to identify gaps in practice/service offer particularly in relation to adoption support and working with children at risk of adoption breakdown.
- Email alerts sent to Child In Need teams with regard to capacity within the edge of care service and highlighting that the service can accept requests for service.
- The appointment of a senior family intervention worker with a focus on practice improvement will support the identification of gaps in service offer and skill set within the service to address the areas outlined above.
- All children subject to a child protection plan for longer than 9 months are being identified by the edge of care team and the social worker approached to establish if there is a role for the edge of care team.
- Senior Social Worker (SSW) and Senior Family Intervention Workers (SFIW) will identify all children where the edge of care intervention is not achieving the required change within a 3 month period and meetings will be held between the edge of care team and the social worker, and where appropriate the team manager, to review the intervention, continue or change as required.
- Senior Social Worker and Senior Family Intervention Workers will ensure that there is visibility of edge of care workers across the locality.

Reduce the proportion of Looked After Children who are placed out of the borough and 20+ miles from home

- The existing Sufficiency Duty strategy has been updated and aims to ensure the Local Authority can provide sufficient accommodation for Looked After Children between 2018-2020.
- Within care proceedings, all options are considered to secure permanency for children currently in long term fostering.
- Exit planning is considered monthly by director of children's services with children in care managers to identify other

appropriate options outside of the care system.

- There is continued oversight of all externally commissioned placements in relation to ensuring the matching process is robust.
- Market engagement with Independent Fostering Agency and residential providers within the Local Authority footprint to better utilise local provision
- Development of residential cohort contract to purchase beds within Local Authority footprint.
- Development of a sub-regional approach to shaping the market across Foster 4.
- The service has a robust three year recruitment strategy for foster carers based upon regional data and an action plan informs the strategy.

Future performance trajectory:

Reduce the proportion of children who become subject of a Child Protection Plan for a second or subsequent time

It is predicted that performance going forward will remain between 15% and 17%. It is hoped that the reducing trend will be further supported by successful intervention projects offered further down in the continuum.

Reduce the proportion of referrals to children's social care that are within 12 months of a previous referral

Repeat referrals are within target. It is anticipated that the reducing trend will be further supported by successful intervention projects offered further down in the continuum.

Increase the proportion of front door decisions that are made within 1 working day

Managers are consistently reviewing the reasons for the recent reduction in performance to ensure that a more positive trend is seen across 2019/20. It is hoped that the reduction in information, advice and guidance contacts and increased evidence based tools will support a more timely response to contacts being actioned.

An increase in multi-agency representatives within the Integrated Access and Referral is also hoped to improve timeliness as this will allow swifter access to partner agency information and advice as part of the holistic screening process.

Increase the proportion of single assessments that are completed within 45 days

The number of outstanding cases has continued to improve, but the volume of cases does impact on the ability to achieve the target.

The reviewed Integrated Access and Referral criteria and increased expectation on referring partners regarding earliest possible support, is also hoped to reduce cases coming through for single assessment, which will reduce demand and enable improved performance.

Closer working between Children's Social Care and Early Help and Prevention has also been established through the new Step Up/Step Down procedures, which is hoped to lead to reduced demand and aid greater collaborative working.

Reduce the rate of Looked After Children (children in care) per 10,000 population 0-17 years old

The level of scrutiny and overview of children coming in to care has increased, to ensure that there is evidence of target support to children where the risk of care is evident in supporting (where it is safe to do so) children remaining with their parents and or within their family setting. The New Ways of Working will strengthen this approach.

Early identification and support from Edge of Care is being progressed. Senior Managers have established a review panel to provide consistency, challenge and reflection in relation to key decisions around children on the edge of entering care. The aim of the panel is to align decision making of senior managers around entrants to care and allow respectful challenge and discussion regarding children and young people on the edge of care.

Increase the proportion of Looked After Children who had an annual health assessment (for children who were looked after continuously for at least 12 months)

The Health Improvement Board is continuing to meet regularly to track and monitor the improvement of Initial and Review Health Assessments that are completed in timescales. There is a clear pathway for escalation when there is an identified delay. The Council are currently working on improving the number of children placed with parents attending their Health review, it is agreed that social workers will always accompany parents to the appointments to increase their attendance.

Increase the proportion of children aged 9–15 and 0–2 year old who are prevented from becoming Looked After Children

(not in care six months after Edge of Care has completed)

The performance measure for the edge of care team has been consistently met since June 2015. A review of those children recently entering care having had support of the edge of care team has identified several reasons as to why there has been a recent deterioration in this performance measure. All of which are outlined above.

The actions implemented following the deterioration in the performance measure for quarter 4 2018/19 appear to be improving the overall team performance, as highlighted by the performance measure for quarter 1 2019/20.

All of the detailed actions have been implemented and as such there is an increased emphasis on:

- practice areas where it is highlighted there is likely to be an increased risk of a child becoming looked after,
- all child subject to a child protection plan over 9 months have been highlighted and the social worker approached to consider edge of care.
- ongoing internal focus groups within the edge of care team in respect of chronic neglect, family breakdown, Special Guardianship Orders and adoption.

With the detailed actions and increased visibility across the locality from the Senior Social Worker and Senior Family Intervention Workers there has been an improvement in the service performance measure for quarter 1 2019/20. Ongoing review and analysis of edge of care performance will take place over the next quarter to ensure that the actions taken to improve practice are effective and remain relevant.

Reduce the proportion of Looked After Children who are placed out of the borough and 20+ miles from home

It is expected that performance will continue to improve, subject to changes in the overall Looked After Children numbers and the development of strategies to develop market capacity.

3. People are well educated, skilled and earn a decent living

Outcome Owner:	Councillor Nicole Meardon (Cabinet Member, Children and Young People)						
Lead Director:	Mark Parkinson (Director of Education)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)	-	25	-	At least the same as the national average	M	M	20 Percentage points
KS4, Progress 8 Score – Reduce the gap between Disadvantaged and Non Disadvantaged Children	-	+0.88	-	At least the same as the national average	M	M	Published in January

(Nationally) (time lag of one school year on data)							
KS4, Progress 8 Score – Reduce the gap between Children In Care and All Pupils (time lag of one school year on data)	+0.94	+1.28	-	At least the same as the national average	M	M	-
KS4, Progress 8 Score – Result for All Pupils (time lag of one school year on data)	-0.1	-0.11	-	+0.00	M	M	+0.00
Increase the proportion of children attending a good or better secondary school, measured by Ofsted inspection results	96.0%	86.2%	81.90%	81.9%	Maintained Performance	Green	-
Increase the proportion of Care Leavers who are in Education, Employment or Training (Education, Employment or Training)	52.7%	52.4%	52.90%	60.0%	Improving Performance	Red	49.0%

Explanation of current performance position:

KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)

All Disadvantaged children do not perform as well as their non-disadvantaged peers in assessments. Due to a variety of reasons (lived experiences/poor attendance/lack of parental support).

KS4, Progress 8 Score – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)

Disadvantaged children did not perform as well as their non-disadvantaged peers in external examinations in 2018. This reflects the national picture. Outcomes have improved over the last 3 years. Cohorts can vary from year to year making sustained improvement more challenging for schools, including the Virtual school.

KS4, Progress 8 Score – Result for All Pupils (time lag of one school year on data)

2018 saw five schools improve their Progress 8 score leading to an improved banding. However there were seven schools where their Progress 8 score dropped and as a consequence their banding fell. In 2018 there were 12 out of the 19 secondary schools with a Progress 8 score judged as average or above average compared to 14 in 2017. In addition three schools were judged as well below average compared to two in 2017.

There is a view that the area's high Ebacc entry rates compared to national are impacting on Progress 8. The time students commit to subjects they may find more challenging in order to fill EBacc buckets could be impacting on the time that can be committed to improving English and Maths outcomes and the time available for interventions.

No new Progress 8 data will be available until October 2019. GCSE results are published on 22nd August 2019, these are then used to calculate Progress 8 data at a national level. Until calculations at a national level have been completed it is not possible for local/school Progress 8 calculations to be carried out.

Increase the proportion of children attending a good or better secondary school, measured by Ofsted inspection results

The methodology for recording schools which have become academies or changed academy sponsor changed during 2018/19. Data now shows the predecessor judgements for these schools even though the academy may not have been inspected under its current form. In Cheshire West and Chester data now includes two such academies (one with a predecessor requires improvement judgement and the other an inadequate judgement.)

The decline between 18/19 Quarter four and 19/20 Quarter one is due to the fact that one maintained school has dropped from good to inadequate following a recent inspection. This Quarter one figure is still above that seen nationally and across the north west.

Increase the proportion of Care Leavers who are in Education, Employment or Training (Education, Employment or Training)

The Department for Education measures the performance of Care Leavers who are in Education, Employment or Training around each care leaver's birthdays, for 'former relevant' care leavers aged 19 to 21 only. Data is collected for 17 to 18 year olds but this does not form part of the performance measure. The comparative data shows that nationally 51.0% of 'former relevant' care leavers (aged 19 to 21) are in employment, education or training. This is lower in the North West (50.0%) and higher than Statistical Neighbours (56.5%).

In Cheshire West and Chester, 52.9% of 'former relevant' care leavers aged 19 to 21 are Education, Employment or Training, which is above the national and regional average, but below statistical neighbours. Of the 73 individuals who are NEET (Not in Education, Employment or Training), 17 are due to disability/illness, 15 for pregnancy/parenting and 33 for other reasons.

It should be noted that Cheshire West and Chester Council's internal monitoring of care leavers Education, Employment or Training is measured wider than the Department for Education criteria and is based on the latest available information. This shows that 61.6% of all care leavers aged 17 to 21 are in employment education or training.

The additional personal advisor positions have assisted in increasing the Education, Employment or Training population. The reduction in caseloads has allowed advisors to provide more direct support to those requiring it, in order to gain Education, Employment or Training status and reach their true potential.

Mitigating actions:**KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)**

- A Strategic School Improvement Fund programme with a focus on improving maths outcomes for disadvantaged children
- Reserve Fund programme with focus on transition KS2/3 several cluster projects (writing, vocabulary, attendance, raising aspirations, parental engagement)
- Through both projects above 34 schools being supported by 'Achievement for All' a school improvement led programme for 'disadvantaged' children
- Appointment of Education Adviser for Disadvantaged Children on a temporary 12 month contract
- Edsential funded programme 'Transition Through a Trauma Lens'
- Cheshire West Association of Secondary Heads workshops on improving outcomes for disadvantaged children
- Reserve Fund programme 'Raising Aspirations' in primary/schools

KS4, Progress 8 Score – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)

The council have secured 2 additional grants to provide resource to support identified schools target interventions for disadvantaged children. The Strategic School Improvement Fund Nexus Maths programme provides identified schools with Leadership support regarding Disadvantage strategies, and maths training, and supports the delivery of the Guided Maths training for staff in schools. Resources are also being provided to support clusters of schools to implement the action plan supporting the Diminishing the Differences action plan. Schools are working in partnership across the key stages to improve transition programmes to support disadvantaged children improve outcomes.

KS4, Progress 8 Score – Reduce the gap between Children In Care and All Pupils (time lag of one school year on data)

- Increased scrutiny of the Personal Education Plans of children in care.
- Termly robust quality assurance of these plans.
- Evaluation of impact of time limited interventions
- Increased tracking of progress by the Virtual School

- Strategic School Improvement Fund project with a focus on disadvantaged children and outcomes in maths
- Cheshire West and Chester Council Reserve programme with focus on transition from KS2/3
- Virtual School mentor meeting with all year 11 young people in summer term to identify aspirational destinations post 16
- Passport to Success developed to support KS4/5 transition

KS4, Progress 8 Score – Result for All Pupils (time lag of one school year on data)

2018 Progress 8 data at school level and in comparison to other benchmarks has been shared with the secondary heads to discuss how to improve progress. Actions that have been taken have been collated and shared along with any known impact to date. The Heads invited a leader from a high performing school in another local authority to their annual conference to learn from good practice. The school led system have acknowledged progress in maths and English needs to be stronger and are responding to this through more rigorous subject leader networks with increased direction from senior leaders as to the specific issues along with encouragement to share best practice. System leader support continues to be delivered via the joint Strategic School Improvement Fund bid maths/disadvantage. Other Specialist Leaders of Education are being deployed via the teaching school alliance. The Schools Partnership Project is engaging secondary schools in a peer review process. A number of schools are reviewing their curriculum offer (this takes time to feed through).

Increase the proportion of children attending a good or better secondary school, measured by Ofsted inspection results

Continued Associate School Improvement Advisor (ASIA) support and challenge with an increase in the allocation to the school that has dropped to inadequate. Five secondary schools are engaging with the Strategic Schools Intervention Fund (SSIF).

Increase the proportion of Care Leavers who are in Education, Employment or Training (Education, Employment or Training)

The leaving care team strives to support care leavers with these issues in order to reduce their impact in order to achieve positive outcomes. The leaving care team continues to Red, Amber, Green rate those care leavers who are Not in Education, Employment or Training for other reasons. Work is then undertaken to motivate and support those most likely to gain Education, Employment or Training destinations.

Regular data cleansing and data quality checks are carried out by the Insight and Intelligence Team and the service.

A work stream has been developed to ensure the recording of Not in Education, Employment or Training /Education, Employment or Training status is consistent across both the Liquid Logic System and NCCIS system. NCCIS is a local database that provides local authorities (LAs) with the information they need to support young people to engage in education and training; to identify those who are not participating and to plan services that meet young people's needs.

Strategic group has been set up to drive forwards an action plan and challenge supporting services in order to drive improvement and increase Education, Employment or Training.

Future performance trajectory:

KS2, proportion of pupils achieving the Expected Standard, Reading and Writing and Maths – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)

The Council will continue to support schools to improve outcomes for disadvantaged children.

KS4, Progress 8 Score – Reduce the gap between Disadvantaged and Non Disadvantaged Children (Nationally) (time lag of one school year on data)

Early predictions from schools involved in the programmes indicate an improvement in the outcomes for disadvantaged children.

KS4, Progress 8 Score – Reduce the gap between Children In Care and All Pupils (time lag of one school year on data)

The predicted outcomes for 2019 are suggesting a further improvement in performance at Key Stage 4.

KS4, Progress 8 Score – Result for All Pupils (time lag of one school year on data)

Whilst schools are working to secure the highest possible outcomes for their pupils, due to the nature of the calculation, Progress 8 scores cannot be predicted. Recent Ofsted inspection outcomes have indicated a drop in the quality of teaching judgement in some schools and therefore have the potential to impact negatively on 2019 results. However the expectation is that the actions identified above will mitigate against any further drop.

Increase the proportion of children attending a good or better secondary school, measured by Ofsted inspection results

The impact on future performance relies on when schools are due to be inspected and the size of those schools. This is beyond the Council's control. In order to reflect this, the 2019-20 target has been refreshed to ensure that it is mathematically possible to achieve.

Increase the proportion of Care Leavers who are in Education, Employment or Training (Education, Employment or Training)

The team are currently working hard to drive up performance in this area and the impact of the additional personal advisers is having a positive effect on performance.

Outcome Plan Performance Summaries: Places⁴

Performance Indicators highlighted in bold are Key Performance Indicators

Plan 7: Good quality, affordable housing that meets the needs of our diverse communities

Outcome Owner:	Councillor Richard Beacham (Cabinet Member, Housing, Regeneration and Growth)						
Lead Director:	Lisa Harris (Director of Places Strategy)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Number of households in temporary accommodation per quarter (snapshot)	75	88	72	80	Improving Performance	Green	-
Number of households in B&B accommodation per quarter (snapshot)	39	52	36	40	Improving Performance	Green	-

⁴The primary Outcome Plans relating to the Places Directorate are Good quality, affordable housing that meets the needs of our diverse communities, A well connected and accessible borough, A great place to do business and Cleanest, Safest and most sustainable neighbourhoods in the country. There are interdependencies with the Adults Directorate-owned Plan Vibrant and Healthy Communities with inclusive leisure, heritage and culture opportunities, more information on this Plan is available in the Adults Directorate Appendix.

Average length of stay in B&B accommodation (weeks)	2.7	4.22	5.64	4	Declining Performance	Red	-
Number of homeless preventions (data collection changed during 2016/17)	316	706	208	800	Improving Performance	Green	-
Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)	55	138	32	175	Declining Performance	Red	-

Explanation of current performance position:

Average length of stay in B&B accommodation (weeks)

In line with national trends the number of households presenting as homeless to the council remains high as does the demand for affordable housing generally.

There has been a significant and long-term trend of increasing demand on temporary accommodation. National data states that on 31 March 2018 the number of households in temporary accommodation was 79,880, up 3% from 77,220 on 31 March 2017, and up 66% on the low of 48,010 on 31 December 2010.

The service is also seeing an increase in the number of customers with high support needs and it is these customers that are often placed in B&B accommodation as there is no other suitable temporary accommodation available.

The options available to move households on from temporary accommodation and particularly those with high support needs can be

limited due to affordability and supply and demand factors, in particular a shortage of one bedroom flats in the social and private sector. In addition factors such as a history of anti-social behaviour, rent arrears or a need for specific requirements in terms of location or property type reduce the housing options further.

Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)

Cheshire West and Chester Council is required by law to provide Disabled Facilities Grants (DFGs) for residents living in private sector housing. Adaptations include stairlifts, accessible bathrooms, kitchens, and ground floor bedrooms. Adaptations make homes safer, reduce the burden on the NHS, and reduce residential and home care costs. Adaptations increase the independence and dignity of residents and provide much needed relief for informal carers.

There are a number of factors that influence the number of DFGs completed as follows:

- **Demand:** Demand for adaptations is not linear and can vary throughout the year. Historically, there have been a higher number of completions in Q3 and Q4. Requests for adaptations increase in the autumn and winter months. This has a consequent impact on programme management and delivery.
- **Performance of the Council's home improvement agency:** The Home Assistance Hub is responsible for processing Disabled Facilities Grant referrals made by the Council's Occupational Therapists, submitting formal grant applications to the Council, and completing the necessary works. Currently, grant applications are being submitted to the Council at the rate required to spend the provisional allocated budget for 2019/20 of £1.89m. The number of completions in Q1 this year is 32, which is a significant improvement on Q1 in 2018/19 when only 14 DFGs were completed.
- **Grant Conditions:** Grant applicants have 12 months to complete the works. Commencement of works is dependent on contractor capacity/ workload and customer availability. Grants approved in the latter part of the year may not be completed until the following financial year.
- **Complex cases:** The nature of adaptation works can vary from a straight-forward stairlift installation to a complex building extension requiring specialist adaptations and equipment. Therefore, timescales for completion of works can vary considerably. A higher proportion of complex and more costly cases in-year may reduce the number of completions in-year. The volume of such cases can fluctuate but has increased in recent years, particularly in respect of children's cases.

Mitigating actions:

Average length of stay in B&B accommodation (weeks)

- A major change programme is underway looking at all areas relating to homelessness to improve performance. The four main projects are: Process & Technology, Policy, Provision, and Analytics.
- A detailed review of homelessness and a new draft Homelessness Strategy has been completed. The strategy will go out for consultation August 2019 and to Cabinet for approval early 2020.
- A review of the Allocations Policy is currently underway with a draft policy expected to go out for consultation September 2019 and to Cabinet for approval early 2020.
- The Housing Options team and West Cheshire Homes has been reviewed due to the Homelessness Reduction Act. Work is currently ongoing to improve the ICT, review policies and procedures and establish pathways for vulnerable groups.
- A new duty for public bodies started October 2018. This requires organisations to refer households who are homeless within 56 days to the Housing Options Team.
- A new support contract started in April 2018. The service has been aligned to the new Homelessness Reduction Act with an increased focus on homelessness prevention and closer working with the Council's statutory service. There is also a performance management framework to improve throughput within the contract.
- The support service includes a range of accommodation options which will be developed and increased over the next few years. New properties have been identified and are being brought into use; these include the Council housing stock, private rented properties and empty properties. Further work will be undertaken to identify other suitable properties, including the potential for new build.
- Funding from the Ministry for Housing Communities and Local Government (MHCLG) to develop a Rapid Rehousing Pathway for rough sleepers including an assessment hub (Hamilton House), specialist support staff (Navigators) and a housing management service for private landlords. Funding to start 2018/19 Quarter four and 2019/20
- Successful bid for Rough Sleeper Initiative funding. Funding to start 2019/20 to include two support workers for 10 housing first units and posts specialising in mental health and drug and alcohol addictions to support the outreach team.

Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)

The following actions are being taken to improve performance:

- **Reducing the assessment waiting time.** The Occupational Therapy Team have recruited additional staff resource which

will help reduce the assessment waiting list and increase the number of referrals for Disabled Facilities Grant.

- **Partnership working.** Key members of staff in the Contracts, Strategic Housing, and Occupational Therapy Teams have regular meetings with the Home Assistance Hub to review performance and to look at ways of improving service delivery. The Home Assistance Hub service is delivered by Housing Maintenance Solutions (HMS). By way of background, from 1 July 2019, the Council's home improvement agency contract was transferred to HMS having previously been delivered by Torus (January to June 2019) and Liverpool Mutual Homes (Oct 2014 to Dec 2018). Liverpool Mutual Homes and HMS amalgamated with Torus on 1 January 2019. Inevitably, this has led to some service disruption but HMS is confident that the transfer will improve the service by improving communication between the customer and contractors and reducing duplication. HMS has already allocated additional supervision and operational resource to existing works to increase the number of completions. A Service Transformation Plan is currently being drawn up by HMS focussing on contractor capacity, improving processes, setting targets and reducing timescales for completion of works and submission of paperwork.
- **Performance Monitoring.** Programme delivery and performance is monitored closely via monthly budget, programme monitoring reports and contract key performance indicators.

Future performance trajectory:

Average length of stay in B&B accommodation (weeks)

It is projected that performance will improve in the next 6-12 months and meet the target.

Number of vulnerable residents able to remain in their own homes (through grant provision, DFGs)

In terms of current activity, there are currently 82 cases where Disabled Facilities Grant applications have been approved with a value of £979,000. These cases are either awaiting start on site, are in progress, or are completed awaiting submission of invoices and final paperwork. The majority of these cases will be completed in Q2/Q3 of 2019/20.

There are also 56 cases where a Disabled Facilities Grant application is pending from the Home Assistance Hub. The majority of these will also be completed in 2019/20, along with new referrals received during the year.

It is anticipated that the implementation of the Service Transformation Plan, along with additional resources, will improve programme delivery in 2019/20 and that the target of 175 completions will be met.

Plan 8: A well connected and accessible borough

Outcome Owner:	Councillor Karen Shore (Deputy Leader and Cabinet Member, Highways and Environment)						
Lead Director:	Maria Byrne (Director of Place Operations)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Increase the proportion of residents who are satisfied with highways overall (NHT Survey) (1 year time lag on data)	-	52%	-	60%	M	M	-
Increase the proportion of residents who are satisfied with highways condition (NHT Survey) (1 year time lag on data)	-	26%	-	55%	M	M	-
Increase the proportion of residents who are	-	47%	-	62%	M	M	-

satisfied with highways maintenance (NHT Survey) (1 year time lag on data)							
Increase the availability of customer services through Digital Technology	32.00%	33.00%	35%	50%	Improving Performance	Red	-

Explanation of current performance position:

Increase the proportion of residents who are satisfied with highways overall (NHT Survey) (1 year time lag on data), and Increase the proportion of residents who are satisfied with highways condition (NHT Survey) (1 year time lag on data), and Increase the proportion of residents who are satisfied with highways maintenance (NHT Survey) (1 year time lag on data)

The National Highways and Transport survey is prepared annually with the data not expected to be released until later in the year (October/November).

Increase the availability of services through Digital Technology

The Quarter one result is 15 percentage points below the increased target resulting in its red status. The 50% target for 2019/20 was set in 2015 during the formation of Qwest and was always seen as an ambitious target that the Council and Qwest would need to work closely together on. Noticeable improvements can be demonstrated over the past 12 months with performance increasing by more than 10 percentage points. The 2019/20 Quarter one result does represent further improvement from 18/19 Quarter four and would have achieved last year's target. Year-on-year progress continues to be made where the digital programme takes hold and current priorities are proactively identified. An approach which emphasises quality is being taken around improvements in order to optimise the eventual customer process.

Mitigating actions:

Increase the proportion of residents who are satisfied with highways overall (NHT Survey) (1 year time lag on data)

The service is continuing to build on the upward performance trend and awaits the outcome of the 2019 National Highways and Transport survey results.

Increase the proportion of residents who are satisfied with highways condition (NHT Survey) (1 year time lag on data)

The service has put steps in place to improve and capture residents satisfaction with highway condition to be on track for 2017/18 results as a minimum.

Increase the proportion of residents who are satisfied with highways maintenance (NHT Survey) (1 year time lag on data)

The service is continuing to improve performance and customer experience and awaits the outcome of the 2019 National Highways and Transport survey results.

Increase the availability of services through Digital Technology

Qwest will continue to be actively performance managed at a Contract Management and Digital Channel Shift Programme Board level providing robust challenge to underperformance. The Council and Qwest have recently reached the mid-point of an ambitious Digital Programme which seeks to digitise an ever larger proportion of customer contact.

As Qwest continue to “on-board” more online functionality through the digital programme, this will by definition improve the future performance. This programme is phased in order to introduce enabling infrastructure before further development will trigger the positive results in terms of channel shift. A 2018-20 work plan continues to be monitored and prioritised to set out what further measures by Qwest propose to take in order to continue to improve channel shift performance whilst delivering the Council’s corporate digital priorities.

Future performance trajectory:

Increase the proportion of residents who are satisfied with highways overall (NHT Survey) (1 year time lag on data)

At this stage it is envisaged that the performance will be in line with the national average from that published in the National Highways and Transport survey result.

Increase the proportion of residents who are satisfied with highways condition (NHT Survey) (1 year time lag on data)

At this stage it is envisaged that the performance will be improved from 2018/19 result but the outcome of the National Highways and Transport survey result is awaited.

Increase the proportion of residents who are satisfied with highways maintenance (NHT Survey) (1 year time lag on data)

At this stage it is envisaged that the performance will be broadly in line with the national average from that published in the National Highways and Transport survey result.

Increase the availability of services through Digital Technology

The next 6-12 months will see performance levels increase again as a result of the actions highlighted above and crucially, the digital programme deliverables. The 50% target is challenging but is still achievable at this stage.

Plan 9: A great place to do business

Outcome Owner:	Councillor Richard Beacham (Cabinet Member, Housing, Regeneration and Growth)						
Lead Director:	Lisa Harris (Director of Places Strategy)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Increase the number of business start-ups in Cheshire West	-	1,705	-	2,000	M	M	-

and Chester Council (two year time lag, ONS data) (2 year time lag on data)							
Increase the proportion of businesses that achieve a hygiene rating of 5 on initial inspection	66.30%	64.2%	64.0%	80%	Maintained Performance	Red	-

Explanation of current performance position:

Increase the number of business start-ups in Cheshire West and Chester Council (two year time lag, ONS data) (2 year time lag on data)

Quarter Four is the last available data for this measure. The performance seen at Quarter Four was not limited to Cheshire West and Chester and may reflect the current business environment in the UK. Business births were also lower in 2017 than 2016 levels in all of Cheshire West and Chester’s nearest statistical neighbours, the North West region and the UK overall.

The Office for National Statistics suggest one of the reasons for the sharp fall in business births in 2017 could be caused by uncertainty related to Brexit, wider economic conditions and international trade.

Increase the proportion of businesses that achieve a hygiene rating of 5 on initial inspection

It has been shown that food businesses who take part in the Council’s chargeable GET5 initiative have a greater chance of achieving the 5 rating. There have been vacancies in the Food team which have meant the team has prioritised statutory visits above discretionary GET5 visits. These vacancies were filled at the end of June 2019 and it is anticipated that food officers can now complete more GET5 discretionary work.

Mitigating actions:

Increase the number of business start-ups in Cheshire West and Chester Council (two year time lag, ONS data) (2 year time lag on data)

The Business Growth service will implement the following actions:

- Business Growth Hub which offers support to start ups in the area
- Work with the national start up loans service to promote small loans for business
- Support the work of West Cheshire Chamber of commerce start up club
- Identify further opportunities within the European Funded programmes to support start up businesses

Increase the proportion of businesses that achieve a hygiene rating of 5 on initial inspection

The GET5 scheme will continue to receive further marketing and promotion. This is part of a wider strategy linked to the digital agenda to release capacity and simplify booking. Furthermore it is envisaged a service review will redistribute resources which can be directed towards marketing and promotion of chargeable products.

Future performance trajectory:

Increase the number of business start-ups in Cheshire West and Chester Council (two year time lag, ONS data) (2 year time lag on data)

The next release of data will be in November 2019 and will consider the number of business births in the November 2017-November 2018 period.

There was national evidence in 2018 to suggest that business births were subdued:

- UK economic growth (measured by Gross Domestic Product) was slower in 2018 than 2017
- The Small Business Index which measures confidence among small businesses showed that small businesses felt that Brexit was impacting on customers making purchases.
- Import prices remain high, which the Office for National Statistics suggested may have discouraged business births in 2017

Nonetheless, local evidence such as unemployment rates, showed a robust performance, remaining at historic lows in 2018.

Despite this, the Council expects that business births remained broadly stable in Cheshire West and Chester given the wider business environment. Therefore the Council does not expect this indicator to reach its target in the next 6-12 months.

Increase the proportion of businesses that achieve a hygiene rating of 5 on initial inspection

The target is stretching however it is hoped with the measures detailed in the mitigating actions section, there will be an upward trend in the number of businesses achieving a 5 rating on initial inspection.

Plan 10: Cleanest, Safest and most sustainable neighbourhoods in the country

Outcome Owner:	Councillor Karen Shore (Deputy Leader, Cabinet Member for Highways and Environment)						
Lead Director:	Maria Byrne (Director of Places Operations)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Cleaner streets: Combined Litter & Detritus – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)	-	85.28%	100.00%	90%	Improving Performance	Green	-

Explanation of current performance position:

Cleaner streets: Combined Litter & Detritus – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)

Following last year's outturn, the service has taken various positive actions to aim to achieve the target for this year.

Mitigating actions:

Cleaner streets: Combined Litter & Detritus – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)

The service continue to address pavement sweeping, by contacting residents where overgrown hedges are causing access issues, and also continue to work with communities and neighbourhoods to address where cars are parked when cleansing is due to take place. Staffing issues within the service have been addressed, and at this time the routes devised are working effectively.

Future performance trajectory:

Cleaner streets: Combined Litter & Detritus – Increase the proportion of sites inspected that meet the acceptable standard (Grade B or above)

The service anticipates continuing to achieve the target set for this year, by reviewing working practices and addressing any impacts that may affect service delivery.

Outcome Plan Performance Summaries: Corporate Services⁵

Performance Indicators highlighted in bold are Key Performance Indicators

Plan 6: Our resources are well managed and reflect the priorities of our residents

Outcome Owner:	Councillor Carol Gahan (Cabinet Member, Legal and Finance)						
Lead Director:	Mark Wynn (Chief Operating Officer)						
Current performance position:							
Performance Indicator	2018/19 Performance Result Quarter Two	2018/19 Result Quarter Four	2019/20 Result Quarter One	Target 2019/20	Direction of Travel	Status (Result vs Target)	Benchmarking (where available)
Delivery of savings proposals	76%	65%	75%	90%	Improving Performance	Red	-

Explanation of current performance position:**Delivery of savings proposals**

The target relates to the delivery of all savings proposals across the organisation. In 2019-20 the agreed savings target is £8.5m and £6.4m is forecast to be delivered. The remaining £2.1m is forecast as either high risk (£0.3m), slipped and expected to be delivered in future years (£1.3m), or no longer considered deliverable (£0.5m). The slippage includes £1m for the re-design of Adult Social Care (West Cheshire Offer) which is now expected to be delivered in future years. Non delivery includes £0.2m for efficiencies from new models of working (Children's social care) and £0.2m Brio cost efficiencies.

The target of 90% equates to delivering savings of £7.6m. As the delivery forecast is £6.4m the anticipated shortfall is therefore £1.2m.

Mitigating actions:**Delivery of savings proposals**

The Council has a history of strong financial management and has a robust budget setting process which considers the deliverability of all savings proposals in detail.

⁵ The primary Outcome Plan relating to the Corporate Directorate is ensuring our resources are well managed and reflect the priorities of our residents. There are interdependencies with the Places Directorate-owned Outcome Plan, A well connected and accessible borough, with further information on this Plan available in the Places Appendix.

Given the scale of funding reductions which the Council has faced over a number of years the savings are becoming more challenging to deliver and in many changes require significant transformation.

It is anticipated that those savings targets that have slipped will still be delivered although phasing will be different to that originally planned.

Future performance trajectory:

Delivery of savings proposals

The Council is in the process of setting a new four year plan. As part of the development of this plan, the savings proposals will be challenged by officers and Members for their deliverability.