WARRINGTON BOROUGH COUNCIL

EXECUTIVE BOARD – 12 September 2016

Report of Executive Board Member: Councillor H Patel, Executive Board Member, Personnel and Communications

Chief Executive: Professor Steven Broomhead, Chief Executive

Executive Director: Katherine Fairclough, Deputy Chief Executive

Senior Responsible Officer: Kathryn Griffiths, Assistant Director Partnerships, Policy and Performance

Contact Details: Email Address: jboon@warrington.gov.uk Telephone: 01925 443866

Key Decision No

Ward Members: All

TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 1 2016-17

1. PURPOSE

1.1 Growing a Strong Warrington, the Corporate Strategy for 2015-18 was agreed by the council in March 2015. The vision for Warrington is;

“We will work together with our residents, businesses and partners to make Warrington a place where everyone can thrive.”

1.2 The strategy sets out four pledges to;

- Protect the most vulnerable
- Grow a strong economy
- Build strong, active and resilient communities
- Create a place to be proud of

1.3 It also sets out how the council will work differently to deliver its vision and pledges.

1.4 A revised set of performance indicators has been developed by SMT for 2016-17 to reflect their priorities for the year. Given that this is a narrower set of indicators than reported previously, SMT will also flag and report any additional performance issues causing concern.
1.5 This new style report aims to demonstrate what we are achieving against the targets and pledges in the corporate strategy, so we have included specific reference to our stated intentions.

1.6 We intend to publicise the contents of this report through traditional and on-line media, in accordance with our stated aim of being open and transparent.

2. CONFIDENTIAL OR EXEMPT

2.1 The report is not confidential or exempt.

3. OVERVIEW OF DELIVERY OF THE CORPORATE STRATEGY

Details of performance against the revised indicator set are shown at appendix 1. Of the 15 indicators that have targets set, 10 are green, 1 is amber and 4 are red.

3.1 Protect the Most Vulnerable

We said we would focus our efforts on vulnerable children and young people

Warrington Fostering Service is enjoying the success of a recent recruitment campaign, launched during Foster Care Fortnight. The service’s ‘Great with Children?’ campaign targeted people with existing childcare skills, who may be looking for a new direction. Over double the amount of enquiries about becoming foster carers were received during the campaign.

As part of the family support model, we monitor the percentage of children and young people with improved outcomes from family support plans. For quarter 1, 48% of all children and young people with a support plan showed improvements in their outcomes following support from services. Whilst interventions do support families to achieve positive outcomes, there are very often subtle changes for some families that are missed by current reporting mechanisms. We are now considering alternative outcome measurement tools and re-designing our audit processes to track the progress of families. Further strategies to improve this include:

- Developing an action plan to improve how we monitor impact where there are long-term conditions
- Launch of the Early Help Assessment
- The use of champions to promote whole family working and the use of SMART outcomes
- Increased quality assurance measures
- Redesign of the Early Help training offer

We said we would extend the support we give to struggling families

A new Edge of Care service aimed at reducing the influx of children into care is now in place and working intensively with families who are at risk of breakdown or needing social care intervention. The Families First service which includes two elements - an Intensive Intervention Team and an Outreach Team went live at the beginning of July. The Intensive Intervention Team is working with 158 children and their families to support them to address issues such as neglect, to improve family routines and the quality of parenting aimed at preventing them from needing formal child protection
measures. It is expected that this will reduce the number of children subject to child protection plans and being placed in care. The Outreach Team are supporting 27 young people aged 10 to 17 with interventions in the community and within their own homes in order to prevent them coming into care.

The council and its partners have been tasked with working with 1250 families over a five year period as part of the government’s troubled families programme (known in Warrington as the ‘Complex Families programme’). This multi-agency programme targets families with multiple problems and the integrated holistic approach is aimed at early intervention and potentially reducing the longer term costs to public sector agencies. To date, we have identified and are working with 285 (22%) of these families, which meets the government’s target.

An integrated *front door* model has been established as part of the Complex Dependency programme. This will mean that cases can be triaged more effectively by accessing intelligence from across agencies to better inform decision making and ensure that families are directed to the most effective support via a multi-agency response.

**We said we would support older people to stay at home**

The Contracts and Commissioning service have made significant improvements in increasing the capacity for domiciliary (home care) across the borough. Following the introduction of the Care Act 2014 and recent difficulties in the domiciliary care market, a new framework contract has been developed. This helps to ensure the availability of good quality, sustainable and timely domiciliary care aimed at helping people to get out of hospital quicker and to remain independent in their own homes for longer.

92.3% of older people were independent 91 days after hospital discharge following re-ablement in quarter 1 compared to a national and regional average of 80%. Although this relates to a very small number of clients at the start of the year and therefore the results need to be treated with caution, it shows that the Re-ablement Service, which recently doubled in size due to £500K joint council and NHS Clinical Commissioning Group (CCG) investment, is maintaining people in a state of independence and better health, usually after a hospital episode.

**We said we would ensure the needs of people with dementia are met**

The council has trained in excess of 3000 new dementia friends across Warrington over the last two years. This programme has been promoted by the Dementia Action Alliance which has excellent membership across Warrington.

A comprehensive Warrington Dementia Strategy is in place and a steering group has been established to oversee the implementation which will improve early diagnosis, community awareness and prevention, quality of care and joined up support. The council contributed to a North West benchmarking exercise which will lead to recommendations for the sector based on good practice. A link has also been made with the Falls Strategy to ensure that it focuses on addressing the high risk of falls for dementia sufferers by providing appropriate training and skills development.

The Alzheimers Society is a valued key partner and service provider, funded jointly by the council and NHS Clinical Commissioning Group (CCG). Around 50 new referrals per quarter are supported of which around half are carers. 228 new users used the service last year.
**We said we would safeguard vulnerable adults**
The Care Quality Monitoring Team works closely with a range of partners, including people who use services and their carers, to monitor the quality and to raise standards for local residential homes, homecare provision and supported living. 79% of residential homes, homecare and supported living providers met our standards.

16 services in total (13 homes, 1 domiciliary care service and 2 supported living services) have not met the required standards. For these services where some quality concerns have been identified, an improvement plan has been developed. These services are visited at regular intervals by a Care Quality Monitoring Officer to monitor progress against the agreed improvement areas, share good practice and signpost them to other guidance and resources.

The council works closely with the Care Quality Commission (CQC) and where there are serious and/or ongoing concerns about the safety of service users which cannot be addressed by any other means, contractual action, such as temporarily suspending admissions until the service improves, may be taken. There are currently no services with any restrictions on admissions in place.

**We said we would reduce the number of people at risk of homelessness**
In line with the Homelessness Strategy, partners have delivered an increasing number of preventions of homelessness against the rising trend that we are seeing in the town. A Hard to House Panel has been established which co-ordinates the provision of accommodation and support for people with acute housing needs and/or homelessness concerns. The panel is multi-agency and has representatives from Housing, Families and Wellbeing, Adult Social Care, Public Health and Torus Housing.
3.2 Grow a Strong Economy

We said that we would continue with our regeneration plans for Omega, Bridge Street, Stadium Quarter, Southern Gateway, Warrington Waterfront and other key sites. The redevelopment of Time Square (Bridge Street) continues with the demolition of the old multi-storey car park and the award of the contract to fit-out the temporary market. The invitation to tender for the cinema, restaurants, offices and new market building has been issued.

In the Stadium Quarter the Base/Business Incubator facility is now complete and attracting tenants. The University Technical College is nearing completion and will open in September 2016. The works to Foundry Street will start imminently.

Warrington Waterfront continues to progress with negotiations progressing in relation to the Centre Park bridge and the subsequent delivery of new housing. A number of acquisitions have taken place to support regeneration proposals and to supplement the Invest to Save initiative.

Planning permission has been granted for new homes on Omega South and Lingley Mere. Omega continues to attract new tenants and investment:
- ASDA Walmart Distribution facility - nearing completion
- The HUT Group Logistic facility - operating
- Speculative Logistics facility - nearing completion
- Plastic Omnium facility - operating
- Domino manufacturing facility - construction to commence shortly
- Skyline Drive - open to public
- New Barrow Hall Primary School - nearing completion

We said we would use existing growth to connect those out of work with jobs

Latest figures indicate that the percentage of the population claiming Job Seekers Allowance (JSA) has decreased (improved) since July 2013 to 0.8% (as at June 2016). Warrington’s Out of Work Benefits rate is 10.2%. This is better than the North West (14%) and England average (11.4%).

The Brighter Futures Service delivers demand led courses through Children’s Centres and the wider community to engage young people with further education and employment opportunities. Their work involves creating opportunities with partners such as the Careers Service and Warrington & Co to support people through employer mentoring/work opportunities.

We said that we would lever investment into the borough

The Cheshire Science Corridor launched on 24th May 2016 at Birchwood Science Park. The award of Enterprise Zone status by the government offers the potential for the Cheshire Science Corridor, which covers over 100 hectares in total, to attract up to 20,000 jobs and 500 businesses to Cheshire and Warrington through business incentives and the ability to retain and reinvest new business rate revenue.
3.3 Build strong, active and resilient communities

_We said we would work with our family of schools to deliver focused ongoing school improvement_

A combination of a highly effective school-to-school support model, facilitated when necessary by the local authority school improvement team together with development of excellent school leaders and targeted capital investment to improve facilities, means that 67 out of 69 (97%) of Warrington’s primary schools are now judged to be good or outstanding based on Ofsted inspections.

The significant capital investment that has benefitted children in the primary schools includes new facilities for Locking Stumps Primary, Chapelford Primary, Evelyn Street Primary, Callands Primary, Barrowhall Primary and St. Phillips CE Primary. The investment has been used to deliver high quality facilities that support improved learning and to increase capacity so that more children can access places at their local school.

Despite significant changes to the way children in primary schools are tested this year, with tests reported to be of increasing difficulty compared to previous years, Warrington’s primary schools have performed well this year. Across all categories, performance at key stage 1 and key stage 2 is either best or second best in the region.

50% of Warrington’s secondary schools are judged as good or outstanding. Whilst 8 out of 12 of Warrington secondary schools have academy status so are not formally under local authority control, all of Warrington’s secondary schools have committed to a school-to-school support model which means that those not judged as good or outstanding are on track to improve their Ofsted judgement when inspected next year.

Children with special education needs and disabilities also have access to high quality provision as all three special schools in Warrington are judged to be good or outstanding. This sector has also benefitted from the same approach as the primary sector, with significant capital investment targeted at developing high quality learning environments. Consequently, the schools now have the benefit of high quality facilities at their new locations in the Bruche/Woolston area. The increased capacity at all three schools means that the educational needs of more pupils are now able to be met locally.

A recent Peer Review of integrated services for children with special educational needs and disabilities identified that they are delivering significant benefits to children, young people and their families. The review recognised the progress that has been made in bringing education, health and social care services together and highlighted the positive relationship and partnership working that exists between families and the services.

_We said that we would work with schools and partners to ensure our children have the best start in life_

Warrington’s Children’s Centres have been recognised by UNICEF UK for their work to get babies off to the best start in life. The Borough’s six children’s centres have achieved Stage 1 of the national Baby Friendly Award. Our Children’s Centres focus on children aged 0-10 and work closely with key partners to ensure that:
• Parents are supported to develop and sustain bonds with their children through evidence based parenting programmes and lower level interventions such as baby massage or baby yoga.
• Parents are encouraged to keep their children healthy and safe through the delivery of healthy eating and budgeting programmes, the provision of home safety equipment, close links with health visitors, to ensure that children are receiving their immunisations and are registered with a GP and dentist.
• Families are engaged from birth with our centres and with other key partners such as health visitors, midwives, registered child care providers, voluntary and faith groups.

As part of the Public Health commissioned 0-19 service Health Visitor Team Leaders are now leading the development of health strategies for each of our Children Centre’s. These plans are using the health profiles produced by Public Health to identify the health needs of the 0 to 5 populations in these areas and are bringing partners together to improve health outcomes of children and families.

There is currently a 92% uptake of funded nursery places for two-year olds and our Early Help Service were recently asked to present at an Ofsted North West regional meeting to share our excellent practice in partnership working, engagement with schools, referral panels and high quality training with other local authorities.

71% of Warrington’s children at the Early Years Foundation Stage achieved the required level of development which represents a 4% improvement on last year’s performance, higher than the England and North West averages of 69% and 67% respectively. This makes Warrington the second highest performing authority in the region.

**We said that we would improve the health of the population**

A new Prevention Service is being set up across the public health, housing and neighbourhoods teams. This has started with a new health pathway for people who present with housing issues. One third of new housing options clients took up the health and wellbeing offer in 3 months (116 out of 328 clients in quarter 1).

15 young people at Culcheth High School have undertaken the Royal Society for Public Health (‘RSPH’) Level 2 Certificate for Youth Health Champions delivered by Public Health and School Health staff in June. The young people are now able to offer support to their peers by providing confidential signposting to specialist health professionals, by raising awareness of health issues through the delivery of health promotion campaigns and by acting as healthy role models in their communities.

The number of people invited for a health check (a service commissioned by the council) amounted to 14,972 at the end of 2015/16, against a target of 12,456. There was also a 49.4% increase on numbers since 2014/15 (10,020). The number of people offered a health check and who received a health check amounted to 6889, exceeding the annual target of 6228. Numbers had increased by a third (33.2%) since the previous year (5173).

At quarter 4 2015-16 (latest available figures), the percentage of opiate drug users that left drug
treatment successfully, and who did not re-present within 6 months was 12.6% against a target of 9%. Warrington ranks top of comparable local authorities and also substantially higher than the national average of 6.8%. The percentage of non-opiate drug users that left treatment successfully and did not re-present within 6 months was 48.8% against a target of 45%. This performance is within the top quartile of comparator local authorities and higher than nationally (37.3%).

Latest available figures (quarter 4 2015-16) indicate that the Wellbeing Service has enabled 77% of people from the most disadvantaged areas in Warrington to achieve all their goals within a personal Wellbeing Plan within 3 months. This compares to 56% in quarter 2.

We said that we would support residents to participate in cultural, sporting and recreational activities

The new community hub facility for Bewsey and Dallam will include a dual-use learner and hydro-therapy pool. This community pool will be developed with £450,000 of National Lottery funding from Sport England’s Improvement Fund and £350,000 in capital funding from Warrington Borough Council and NHS Warrington Clinic Commissioning Group via the Better Care Fund.

There were 693,000 visits to Livewire events and facilities during quarter 1. This is 26.5% below target. Leisure visits are down mainly due to the closure of Woolston Pool for five months which resulted in a reduction in participation. The pool is now open and incentives such as free swimming have been offered to attract customers back. The downward trend in library visits has continued and discussions have begun to consider a new delivery model, which will reverse this trend.

There were over 46,000 visits to ‘Culture Warrington’ events and facilities during quarter 1 which is 6% above target. Events included Rick Astley, Mr Maker and the Viola Beach tribute event. Exhibition highlights at the museum included ‘LitHop’, ‘Around the World’ and ‘They Think it’s All Over’, while exhibitions at Pyramid included ‘BloomingArt’, ‘PAN’ and ‘Manifold’.
We said we would take action to reduce priority crimes
The rate of serious acquisitive crime for quarter 1 is 1.63 per 1,000 population (336 crimes) which is better than the target we set. It is slightly higher than the rate for the same period last year.

The current violence with injury rate is 1.75 per 1,000 population. This equates to 362 crimes including 111 domestic crimes. This is an improvement on the previous quarter but higher compared to the same period last year. The current rate of domestic violence with injury is 0.54 per 1,000 population, which is an increase on the previous quarter (0.48) and in comparison with the same period last year (0.46). Increased reporting of Domestic Violence is seen as a positive as there has been work to increase the confidence of victims to come forward. An action plan is underway to address issues related to improving the safety of the night time economy.

All Warrington’s taxis are to start having CCTV cameras installed in order to improve safety and reduce fear of crime for both drivers and passengers. The council has introduced the measure following consultation with taxi drivers, members of the public and other partner agencies with a fundamental purpose to improve safety and welfare for the public and drivers.

We said that we would ensure that our roads and transport infrastructure meets the needs of a growing Warrington
A prioritised list of schemes based on the Cheshire and Warrington Major Transport Infrastructure Plan has been included in the Local Growth Fund 3 (LGF3) bid to government which was submitted at the end of July 2016. Schemes that could be delivered by 2021 include improvements in Birchwood, West Warrington and a package of Strategic Cycling Routes.

Birchwood Pinchpoint road improvement scheme was successfully completed in June and a “before and after” traffic study has been carried out. The early results of this are showing significant reductions in delays on Birchwood Way and faster journey times along this strategic corridor.
3.5 Delivering our Vision

We said we would put residents and customers at the heart of everything we do

The average wait time for telephone calls for quarter 1 was 4.8 minutes. This is an increase on the previous quarter’s average of 3.4 minutes. Performance remains better than the target of 6 minutes and there has been a significant improvement on the same period last year (8.5 minutes). There was a high volume of calls during the quarter related to Council Tax billing and the council elections and referendum votes. Staffing was also reduced for periods as staff assisted at the Polling Stations and Counts.

The average waiting time for face-to-face contact for quarter 1 was 5 minutes. This is significantly better than our target of 9 minutes and significantly lower than the same period last year (9.1 minutes).

39% of all contacts during quarter 1 were through digital channels. This is in increase on the previous quarter’s rate of 32%. The rate has consistently increased from 15% two years ago.

There have been 102 complaints in quarter 1. This is a decrease from the same period last year (132). 65.2% of complaints were responded to within timescales. This is lower than quarter 1 last year (76.6%). Work is underway to understand the reasons for the decline in response rates and we are reviewing our process and procedures as part of the Customer Strategy.

We said we would use our resources wisely

The forecast financial outturn for quarter 1 is an overspend of £5.412m. This is mainly as a result of non-achievement of savings proposals (in current and previous years), additional demand for priority services and some items already expected to be funded through temporary use of reserves. The overspend is being partly offset by an underspend on the innovative ways the council is generating income. This is going some way to reducing the potential severity of cuts to front line services.

Generally, the forecast at this stage represents a prudent position to take account of uncertainties that may occur during the year and potential increases in demand and expenditure arising from winter pressures. Attempts are made as the year progresses to contain these within budgets, however this is becoming increasingly difficult as budgets are cut further. Directors are working to identify mitigating savings and cost reduction proposals to offset the overspend. Further details are available in the Executive Board Budget Monitoring Report for quarter 1.

The annual savings targeted to meet the 2016-17 budget gap was £19.914m. Saving proposals have come from the Outcomes Based Budgeting (OBB) approach and traditional service challenge. Of this target 92% is anticipated to be achieved across the council with 88% being achieved via the original means.
The 2016-17 capital programme has a value of £531.345m. This comprises a £456.466m 'invest to save programme' and £74.879m other capital projects. For the 'invest to save' programme, the spend is 26% of the quarter 1 budget and for other capital projects the spend is 32% of quarter 1 budget. The overall capital spend is 28% of the quarter 1 budget. This represents an improved position from the same period last year.

The target for reducing sickness absence in 2016-17 is 12.5 days. This is an increase from the 2015-16 target of 12 days but still represents a significant improvement from both 2014-15 and 2015-16 year end performance. For quarter 1 the average number of days lost was 12.2 which is an improvement on the previous quarter (12.8 days).

Agency spend for quarter 1 is 2.9% of the total salary bill, which is better than the target of 3.2%.

We said we would be open, transparent and accountable to our residents
There were 235 requests processed under the FOI Act during quarter 1. At the point of reporting, there were 37 requests still ongoing. Of those responded to, 190 were answered with the 20 working day timescale (95.96%). There were 32 requests made that were not processed under the FOI Act as the data was already publicly available.

4. FINANCIAL CONSIDERATIONS

4.1 This report provides information about the forecast financial outturn at quarter 1, 2016-17, in the ‘Delivering our Vision’ section above.

5. RISK ASSESSMENT

5.1 The council’s risk management arrangements are embedded and working well within the Directorates and a separate report on strategic risks is provided to the Executive Board.

6. EQUALITY AND DIVERSITY / EQUALITY IMPACT ASSESSMENT

6.1 Equality and diversity implications are assessed in relation to each aspect of policy and its delivery within directorates. As this is a composite report, a further impact assessment is not necessary.

7. CONSULTATION

7.1 Consultation with key stakeholders has been undertaken in relation to the council’s strategy and plans.

8. REASONS FOR RECOMMENDATION
8.1 To ensure that Executive Board members are aware of the council’s performance position as at quarter 1 2016-17 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Executive Board is recommended to:

(i) Note the quarter 1 2016-17 performance position.

(ii) Note that the relevant Executive Board Members will liaise with their Executive Directors to discuss specific performance issues.

10. BACKGROUND PAPERS

Growing a Strong Warrington Council Strategy 2015-18

Contact for background papers:

<table>
<thead>
<tr>
<th>Name</th>
<th>E-mail</th>
<th>Telephone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan Boon, Head of Business Intelligence</td>
<td><a href="mailto:jboon@warrington.gov.uk">jboon@warrington.gov.uk</a></td>
<td>01925 443866</td>
</tr>
</tbody>
</table>
### Appendix 1 – Key Indicator Set

<table>
<thead>
<tr>
<th>Measure</th>
<th>Comments</th>
<th>RAG/Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Performance</td>
<td>The percentage of the population claiming Job Seekers Allowance (JSA) has on the whole decreased/improved since July 2013 to 0.8% (as at June 2016). Warrington’s ‘out of work benefits’ rate is 10.2%.</td>
<td>Improving</td>
</tr>
<tr>
<td>% of primary, secondary and special schools that are good or outstanding</td>
<td>In June, 96% of Primary, 50% of Secondary and 100% Special Schools were judged good or outstanding.</td>
<td>Green</td>
</tr>
<tr>
<td>% of older people who were independent 91 days after discharge following re-ablement</td>
<td>92.3% of older people were independent 91 days after discharge following re-ablement in quarter 1 (based on small numbers) this compares well with regional and national averages.</td>
<td>Green</td>
</tr>
<tr>
<td>% of children and young people with improved outcomes from family support plans.</td>
<td>48% of all children and young people with a support plan as part of the Family Support Model showed improvements in their outcomes following support from services. This is slightly below the target we set of 50%</td>
<td>Amber</td>
</tr>
<tr>
<td>% of care providers meeting our standards</td>
<td>79% of residential homes, homecare and supported living providers met our standards against a national average of 75%.</td>
<td>New Indicator</td>
</tr>
<tr>
<td>Prevention and relief of homelessness</td>
<td>This measure has been consistently on target each month since April 2016. Quarter 1 performance is 207 cases against a target of 180.</td>
<td>Green</td>
</tr>
<tr>
<td>Serious Acquisitive Crime rate per 1,000 population</td>
<td>The quarter 1 outturn of 1.63 per 1,000 population (336 crimes) is better than target.</td>
<td>Green</td>
</tr>
<tr>
<td>Violent crime with injury</td>
<td>The current violence with injury rate is 1.75 per 1,000 population. This is an improvement on the previous quarter but higher compared to the same period last year. Increased reporting of Domestic Violence is seen as a positive. An action plan is underway to address issues related to improving the safety of the night time economy.</td>
<td>Red</td>
</tr>
<tr>
<td>Participation in Livewire</td>
<td>There were 693,000 visits to Livewire events and facilities during quarter 1. This is 26.5% below target.</td>
<td>Red</td>
</tr>
<tr>
<td>Participation in Culture</td>
<td>There were over 46,000 visits to ‘Culture Warrington’ events and facilities during quarter 1 which is 6% above target.</td>
<td>Green</td>
</tr>
</tbody>
</table>
## Agenda Item 8

### Customer

<table>
<thead>
<tr>
<th>Category</th>
<th>Details</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Contact (telephone)</td>
<td>The average wait time for quarter 1 was 4.8 minutes. This is an increase on the previous quarter's average of 3.4 minutes. Performance remains better than the target of 6 minutes.</td>
<td>Green</td>
</tr>
<tr>
<td>Customer Contact (face to face)</td>
<td>The average waiting time for quarter 1 was 5 minutes. This is significantly better than our target of 9 minutes and significantly lower than the same period last year (9.1 minutes).</td>
<td>Green</td>
</tr>
<tr>
<td>% of all contacts that are digital</td>
<td>39% of all contacts during quarter 1 were through digital channels. This is in increase on the previous quarter's rate of 32%. The rate has consistently increased from 15% two years ago.</td>
<td>Green</td>
</tr>
<tr>
<td>Complaints - volume and timeliness</td>
<td>There have been 102 all stages complaints in quarter 1, April to Jun. This is a decrease from the same period last year (132). 65.2% of complaints were responded to within timescales. This is lower/worse than quarter 1 last year (76.6%)</td>
<td>Trend Worsening</td>
</tr>
</tbody>
</table>

### Finance

<table>
<thead>
<tr>
<th>Category</th>
<th>Details</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected variance from budget at year end</td>
<td>The forecast financial outturn for quarter 1 is an overspend of £5.412m. This is mainly as a result of non-achievement of savings proposals (in current and previous years), additional demand for priority services and some items already expected to be funded through temporary use of reserves. The overspend is being partly offset by an underspend on the innovative ways the council is generating income. This is going some way to reducing the potential severity of cuts to front line services.</td>
<td>Red</td>
</tr>
<tr>
<td>% of savings delivered</td>
<td>The annual savings targeted to meet the 2016-17 budget gap was £19.914m. Saving proposals have come from the outcomes based budgeting approach and traditional service challenge. Of this target 92% is anticipated across the council to be achieved with 88% being achieved via the original means.</td>
<td>Red</td>
</tr>
<tr>
<td>Capital Programme</td>
<td>The 2016-17 capital programme has a value of £531.345m. This comprises a £456.466m ‘invest to save programme’ and £74.879m other capital projects. For the ‘invest to save’ programme, the spend is 26% of the quarter 1 budget and for other capital projects the spend is 32% of quarter 1 budget. The overall capital spend is 28% of the quarter 1 budget. This represents an improved position from the same period last year.</td>
<td>Trend – Improving</td>
</tr>
</tbody>
</table>

### People

<table>
<thead>
<tr>
<th>Category</th>
<th>Details</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Days lost per FTE to Sickness Absence</td>
<td>The corporate target for 2016-is 12.5 days. This is an increase from the 2015-16 target of 12 days but still represents a significant improvement from both 2014-15 and 2015-16 year end performance. For quarter 1 the average number of days lost was 12.2 days which is an improvement on the previous quarter (12.8 days).</td>
<td>Green</td>
</tr>
<tr>
<td>Agency spend as a % of total salary</td>
<td>Agency spend for quarter 1 is 2.9% of the total salary bill, which is better than the target of 3.2%.</td>
<td>Green</td>
</tr>
<tr>
<td>Governance</td>
<td>Number of FOIs and response times (Directorate &amp; Corporate)</td>
<td>There were 235 requests processed under the FOI Act during quarter 1. At the point of reporting there were 37 requests still ongoing. Of those responded to, 190 were answered with the 20 working day timescale (95.96%). There were 32 requests made that were not processed under the FOI Act as the data was already publicly available.</td>
</tr>
</tbody>
</table>