

WARRINGTON BOROUGH COUNCIL

EXECUTIVE BOARD – 11 September 2017

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

Chief Executive: Director: Professor Steven Broomhead, Chief Executive Lynton Green, Director of Corporate Services

Senior Responsible Officer: Amanda Juggins, Business Intelligence Manager

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Key Decision N/A

Ward Members: All

TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 1 2017-18

1. **PURPOSE**

1.1 The Corporate Strategy for 2017-18 vision for Warrington is:

“We will work together with our residents, businesses and partners to create a place that works for all.”

1.2 The strategy sets out four pledges:

Opportunities for the most vulnerable
Grow a strong economy for all
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 set of key performance indicators has been developed by the Strategic Management Team (SMT) for 2017-18 to reflect their priorities for the year. SMT will also report any additional performance issues causing concern.

- 1.5 This 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 will 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

- 3.1 Details of performance against the indicator set are shown at appendix 1. Of the 11 indicators reported that have targets, 5 are achieving target (green), 3 are not meeting target but within tolerance (amber) and 3 are not meeting target (red) and 4 are 'trend indicators'.

At the end of Quarter 1 the financial forecast outturn for 2017/18 is an overspend of £6.2m. Directorates are currently working to identify mitigating savings and cost reduction proposals to offset the overspend. Any new mitigations or changes to current proposals follow the formal Outcome Based Budgeting process and formal approval routes as required.

The Medium Term Financial Plan (MTFP) 2017/18 Capital Budget agreed by Full Council in February 2017 was £618m. Capital expenditure in 2017/18 is currently estimated at £629m, which is £11m higher than the MTFP agreed budget. This is largely due to reprofiling and rephasing of schemes from early years within the programme in to 2017/18.

3.2 Opportunities for the Most Vulnerable

We said we would focus our efforts on the safety and wellbeing of our vulnerable adults and children

During quarter 1 there were 84 early help assessments per 10,000. Since April, 94 children and young people have been subject to an early help assessment. If we assume that a similar number of assessments will be completed in the next 3 quarters, our year-end total will be 376. This equates to 84 assessments per 10,000. It is important to note that the new early help assessment was only launched in January 2017. The council is seeing a rising trend of early help referrals and assessments and through the delivery of effective early help support will reduce the need for statutory social work intervention.

The rate per 10,000 and number of children in care continued to rise in 2016/17 and has continued to do so in quarter 1 of 2017/18. The number of new entrants to children in care in quarter 1 was 38 with 25 children being discharged from care. It is to be noted that the average

quarterly number of new entrants in 2016/17 was 38, hence we are maintaining the same level. In 2016/17 the number of new entrants reduced with 153 children coming into care compared with 175 in the previous year and 179 in 2014/15. The Families First, Edge of Care Service, launched in July 2016, works intensively with families whose children are at risk of coming into care and in 2016/17 had worked with and prevented up to 50 children entering the care system. This preventative service will be instrumental in achieving our goal of reducing the children in care population.

Furthermore, robust tracking of children, whose care plan is adoption, is being undertaken to ensure that these children are placed with their adoptive families without unnecessary delay. It is anticipated that the 16 children placed with their adoptive families at the end of 2016/17 will be adopted in 2017/ 18. At the end of quarter 1 7 of these 16 children had been adopted.

In addition, we have undertaken a review of children in care who are either placed at home with their parent(s) or who are with friends/family carers and for whom a discharge of care order would be appropriate. We have targeted children who could potentially come out of care and have allocated a single worker to undertake this work with the support of the legal department.

By intervening earlier to prevent escalation through child protection and into the court arena; by ensuring that only those children who need to come into care do so and by making plans for children to have Care Orders safely discharged, we anticipate that we can reverse the trend and have reduced numbers of children in care in the coming year.

Due to several years of raising awareness of child sexual exploitation (CSE) there has been a significant increase in the number of children referred due to CSE concerns. The majority of referrals are for low - medium risk and only a very small number are viewed as high risk. The Multi-Agency CSE, Missing and Trafficking Group (MCSETO) consider all referrals and ensure there is a robust plan in place to reduce/mitigate risk. Local profiles of children at risk and adults of concern are regularly updated through MCSETO.

In quarter 1, a joint workshop took place between Early Help, Child and Adolescent Mental Health Services (CAMHS) and the CCG to develop a youth offer to support the implementation of a needs led approach called THRIVE. THRIVE is an integrated, person centred and needs led approach to delivering mental health services for children, young people and families. As a consequence CAMHS have agreed to provide a member of staff for 1 day per week to sit within the Early Help Services front door team to enable and enhance the earlier identification of children and young people requiring support and for them to be directed to the right services.

At the end of quarter 1, a total of 85 people (from 132 people who had taken advantage of the service) have successfully not needed the mental health outreach service after 8 months (64.4%) which is just under the target of 65%. The mental health outreach service has been dispersed within 5 separate teams for the last year but will become a single team called the 'Prevention

Team' under one Principal Manager. This should allow centralised management and performance monitoring and reporting.

We said we would support people to live as independently as possible

Following the completion and submission of our statutory Short and Long Term returns (SALT), the measure of older people accessing the reablement service who were at home 91 days after discharge from hospital, has shown a yearend outturn of 80.6%. This is slightly below the target of 83.5%. Of the 160 clients discharged from hospital that received a service 129 were successfully re-abled. Of the remaining 31 clients, 18 clients died and 8 went into Residential/Nursing care. The remaining 5 were re-admitted to hospital. The reablement service is a very valued service which ensures that more than half of those entering the service are rehabilitated and go on to achieve complete independence, requiring no further package of care.

We said that we would provide access to quality care, support, education and learning

Warrington Wellbeing became operational on 10th April 2017. The official launch took place with partners on 5th July and a wider public launch event will take place on 10th October. The service continues to develop and broaden networks, partnerships and referral pathways with other services to increase people's awareness of the service and the support that can be offered.

The council regularly updates its business continuity plans for both the organisation and the town to ensure there are appropriate preparations in the case of a major incident or event. During quarter 1 there has been a focus on developing pandemic influenza planning and response activities. Plans are assessed, updated and quality assured.

3.3 Grow a Strong Economy for All

We said that we would invest in, maintain and build the town's economic, cultural and environmental infrastructure

There continues to be good progress made on key projects and regeneration programmes across the borough.

Stadium Quarter - with the successful completion of the UTC and the Base, this area is now starting to attract significant private sector interest with significant new residential schemes at an advanced stage in design.

Time Square - Phase 4 has now been agreed and work will start on site 4th September 2017. This is the most significant stage with the construction of the new cinema, Market Hall, restaurant units and new offices. The new multi storey car park will open 12th October 2017 and the temporary market will open 26th August 2017.

Cultural Quarter – this area is becoming even livelier and the council is progressing street space improvements to reinforce the areas cultural scene.

Waterfront:

- The new road bridge to Centre Park is progressing with a start on site this year. The associated residential development at Centre Park is progressing with a planning application expected soon
- The Waterfront Development area is progressing at pace with the consultation taking place on the new Waterfront West link road and the preparation of the Business case with government. The new link road is programmed to start on site in 2020.

Omega & Lingley Mere - to date the employment space at Omega has provided some 7000 jobs over the last 3 years and demand for new business units is still strong. The first phase of Omega's 1,100 new homes has started with Miller Homes on site. Major improvements are currently underway at Junction 8 of the M62 and adjoining roads.

Birchwood and Birchwood Park – this is now part of the Cheshire Science Corridor Enterprise Zone which is making the park even more attractive to investors and businesses. The Pinch point highway works at Birchwood have been an acknowledged success by local business and we are programming further works to enhance the area still further.

Review of the Local Plan is underway and in public consultation – the plan is intended to cater for Warrington's growing housing requirements and enable its economic success to continue over the next 20 years.

Warrington has contributed to the refresh of the Strategic Economic Plan, recently launched by the LEP. The Warrington New City is one of the SEP's strategic priorities and the LEP is supporting the Council in its continuing New City conversations with government. The Council continues to play a key role in attendance at several of the LEP's committees and sub-committees. The Council is also in receipt of funds via the LEP to help improve the infrastructure in Warrington that will support economic growth.

We said we would ensure the borough is well connected and accessible

Work is underway on the M62, J8 improvement scheme. These improvements are planned for completion in April/May 2018. Bids were submitted in June to National Productivity Investment Fund for 70% grant contribution to Warrington East Phase 3 and Omega Local Highways projects. The outcome of the bidding is expected in the Autumn. Advance works on these schemes is progressing well.

Site for a digital creative hub is proving difficult to find but the option of combining with other facilities is currently being investigated.

Planning consent was obtained for Centre Park Link in May 2017 and the detailed design is now complete. Significant delays in obtaining land and bridging have now pushed the awarding of the main construction contract back to December 2017.

Schemes under development this year to improve and enhance the cycle and walking network include feasibility work on a new route between Burtonwood and Omega, the rolling programme of local accessibility improvements and the delivery of a new section of footway/cycleway on Cromwell Avenue near Gemini. In addition work is ongoing on a Local Cycling and Walking Infrastructure Plan (LCWIP), including a bid being submitted to government for technical support to look at issues such as the 'last mile' into Warrington Town Centre. The programme of engagement and travel planning support with employers continues, with an increasing level of financial contributions being found from the private sector. Activity in this quarter includes attendance at Amazon recruitment days and Bike Week cycling events at Birchwood Park and Lingley Mere.

3.4 Build strong, active and resilient communities

We said that we would ensure there is sufficient numbers of new homes and good quality and affordable housing to meet local needs and to support growth

The previous Local Plan housing target was 500 homes per annum. Last year 521 new homes were completed in the borough. The evidence for the review of the Local Plan has identified that Warrington should be delivering a minimum of 955 new homes per annum over the next 20 years. The Local Plan review will look to confirm the level of housing that will be required to meet this need and to support the council's growth aspirations. The Local Plan will also need to allocate sufficient land to ensure this target can be met and facilitate the required increase in the rate of completion of new homes. The number of affordable new homes delivered during quarter 1 is 49.

The council, along with other Cheshire authorities, has been successful in obtaining £366,288 from the Department for Communities and Local Government to target the prevention of rough sleeping. The aim of the project is to help those new to the streets or at imminent risk of rough sleeping to get the rapid support they need.

In quarter 1, 127 people were successfully prevented from being homeless against a target of 180. Difficulties are currently being experienced in accessing private sector housing for the following reasons:

- Private landlords can and do charge rents above the LHA rate, which causes a shortfall in the rent making the property unaffordable and often leading to rent arrears and eviction,
- The ending of the landlord direct payments of housing benefits and
- Payment delays of Universal Credits taking 3-4 months are normal, with some claims taking

even longer, are not acceptable to private landlords. The council's Private Rented Sector Bond Scheme delivered by Housing Plus has seen a sharp decline in private landlords accepting this service, which has been a key tool in preventing homelessness. The reduction in use of the Bond Scheme has also resulted in a reduction of homelessness prevention activity.

We said that we would promote and support healthy, prosperous and vibrant communities

Early work is underway to progress the vision and model for the youth zone. The youth service is reshaping its services to ensure that their service offer will support the establishment of a hub and spoke model integrating the youth zone.

The council is preparing a resident lifestyle survey to help understand changes to health and wellbeing. The survey will take place in 2018 and the specification and market testing questionnaire have been developed to get a better understanding of options and indicative cost. Initial discussions have taken place with Clinical Commissioning Group (CCG) regarding support and the specification has been shared with them.

After LiveWire CIC undertook some initial consultation work upon modernising Warrington's library services in 2016, the strong public feedback moved Warrington Borough Council and LiveWire to form a working group to consider proposals relating to this modernisation.

On 15th March 2015 the first public meeting of the working group was held, chaired by the Council Chief Executive, which discussed a vision document, terms of reference, work plan and the existing recommendations for modernisation. They were subsequently approved at the second public meeting. Meetings have followed at three to four weekly intervals, held in public.

In total 6 meetings have been held and the following work completed:

- Completed and agreed terms of reference for group and Library vision document
- Initial Communication and engagement plan agreed
- Initial draft business cases and options for 9 sites presented– Birchwood, Burtonwood, Central Library, Culcheth, Lymm, Penketh, Padgate, Stockton Heath, and Westbrook.
- Customer survey data, book stock processes and quality reviewed
- Presentation on new site at Great Sankey site
- Begin development the new library strategy

The groups meetings conclude in October when the recommendations to Executive Board will be agreed. Executive Board will consider these in November.

At Quarter 1 there were 786,117 participants in LiveWire activities (this measure covers participation at libraries and leisure facilities). This figure is down on the same period last year (856,214). A new library management system was implemented with changed rules allowing fewer

books per borrower (20 down to 10) and fewer renewals (6 items down to 3). This has had an effect, particularly on the number of renewals. Burtonwood & Penketh Libraries report an increase in participation for quarter 1, following the work of the Friends of Penketh Library group and the programme of activities introduced by staff at Burtonwood library. The national Bath, Book & Bed initiative was launched by Booktrust during the quarter and LiveWire Libraries hosted a series of Rhyme Times to promote the initiative and encourage those families with new babies to attend. Also in quarter 1, national Bookstart Week occurred for which all libraries ran themed story/rhyme times with linked resources. The team ran Celebration Rhyme Times at Westy and Sunshine children's centres.

We said we would ensure our residents are well educated, skilled and have opportunities to learn and work

Warrington's primary schools have achieved above the national average in their Key Stage 2 SATs results with improved performance across the board compared to last academic year. In Warrington:

- The expected standard in Reading, Writing and Maths is 69.5% compared to 61% nationally (a 9 percentage point increase compared to Warrington's result in 2016).
- The expected standard in Reading is 77.2% compared to 71% nationally (a 6.6% increase compared to Warrington's result in 2016).
- The expected standard in Writing (Teacher Assessment) is 81.4% compared to 76% nationally (a 1.7% increase compared to Warrington's result in 2016).
- The expected standard in Maths is 83.6% compared to 75% nationally (an 8.4% increase compared to Warrington's result in 2016).
- The expected standard in Grammar, Punctuation and Spelling is 82.5% compared to 77% nationally (a 7% increase compared to Warrington's result in 2016).

Secondary school results are expected by October and will be reported in quarter 3.

3.5 Create a place to be proud of

We said we would work with communities to ensure our streets are clean, safe and tidy

During quarter 1, the council carried out a public consultation on an alcohol Public Space Protection Order (PSPO) as part of the Warrington Community Safety Partnership's wider work to improve safety in public spaces. If introduced, the PSPO would serve as an update to Warrington's currently active 'Alcohol Consumption in Designated Public Place Order'. This existing order,

which expires in October, covers most of the borough, supporting the work to tackle alcohol-related anti-social behaviour.

Consultation over the PSPO asked for public opinion on whether they would like to see one for the entire borough, or for specific 'hotspots' within Warrington where there is police evidence of persistent alcohol-related anti-social behaviour. In total, 248 responses were received with 70% opting for a renewed borough-wide PSPO. Responses also highlighted the issue of litter and rubbish being left behind from alcohol related anti-social behaviour. Full Council will make a decision on the borough-wide PSPO in September.

During quarter 1, the PSPO for New Psychoactive Substances (NPS) also known as 'legal highs' has been drafted. There is a 6 week period whereby it can be challenged, after this time the enforcement will commence.

The council continues to invest in its street scene services equipment and processes with a recent review undertaken. Schedules and staffing rotas have been refreshed and revised and new equipment funded and procured. These improvements will see more efficient street scene services.

A review of waste collection options has been completed with the view to create efficiencies and deliver a more cost effective service. A waste service review board and task group have been established and are considering procurement options, CRC review, operational improvements and the existing contract.

We said we would create a cultural vision and plan, celebrating the town's history and heritage

At quarter 1 the number of visits to Culture Warrington premises and events is 44,779. This is slightly higher than the same period last year (44,536). Quarter 1 saw Culture Warrington promote 6 events at Pyramid and 12 events in Parr Hall, an increase of 3 events when compared to same quarter of the previous year. One particular highlight in the programme was the warm up concert for Paul Heaton and Jacqui Abbot in preparation for their Hull Stadium show. The event took place in Parr Hall on Thursday 1st June and sold out within minutes. Over 400 people participated in the Easter Holiday activities during the quarter with 14% of participants from Bewsey and Whitecross and 12% from both Poulton North and Poulton South.

3.6 Delivering our Vision

We said we would ensure the council is modern and efficient and that our resources are well managed

The Council takes an Outcomes Based Budgeting (OBB) approach to financial planning which is

enabling the Council to move towards a sustainable financial future. This process identifies new or continuing pressures and evaluates savings or investment proposals which go some way to offset the pressures. The process promotes investment to achieve transformational savings and positive change as a result of providing services differently. The process is also underpinned by robust governance arrangements.

The council continues to seek new and alternative sources of income to underpin a longer term sustainable financial model. The council's commercial strategy 'Enterprising Warrington' summarises the council's ambitions in this area and delivery of this strategy is underway with more detailed reporting due in quarter 2. The council actively trades with over 580 customers.

The average days lost to absence figure for the end of quarter 1 is 11.03 days. This remains under the target of 12 days and a slight reduction from quarter 4 2016/17 11.14 days. This is an improvement in performance when compared to the same period last year when sickness was 12.35 days on average per person.

At the end of May the overall spend on non-contracted staff was 2.7% of the overall salary costs. This is under target (3.3%) at this time, however as the reporting is a month behind in this quarter it only reflects two months. Families & Wellbeing currently has the highest proportion of costs vs the salary costs.

There has been a slight increase in the number of FOI requests in quarter 1 (250) compared to the same quarter last year (235). There has been a slight reduction in response time (89.95% dealt with within timescales) from the same period last year (96%). There were 12 requests made where information was already available via the publication scheme.

There have been 87 all stages complaints in quarter 1. This is a decrease on last year which reported 102 in the same period. 70.1% of valid complaints were responded to within timescales which is lower/worse than target, but better/higher than quarter 1 last year (65.2%) and lower/worse than the previous quarter (Q4, 76.29%). The majority of complaints are from members of the public (98%). 29% of complaints were within ERGE, 55% Families and Wellbeing and 16% Corporate Services.

During quarter 1 the average wait time for telephone answering was 367 seconds (6 minutes 12 seconds) against a target of 300 seconds (5 minutes). The target for this year was reduced by 1minute. Quarter saw an increase in demand from the same period last year by 7866 calls. This is due to an increase in the number of Council Tax reminders and final notices being issued and an increase in complex benefit calls relating to data transfers from DWP. There were also extra calls for Green Waste collections and the National Fraud Initiative on Single Person Discounts.

The average wait time for face to face contact in quarter 1 was 368 seconds (6 minutes 13 seconds). This was 112 seconds better than the target (480 seconds). This is also 113 seconds

better than quarter 4. The reduction in wait time is as a result of better ways of working in the Contact Centre and dealing with customers more efficiently. The new queuing system has helped to improve wait times and this will continue throughout the year.

The Audit and Corporate Governance Committee approved a revised local Code of Corporate Governance in June 2017 that is consistent with the principles of the CIPFA/SOLACE Framework 2016: Delivering Good Governance in Local Government. The Officer Governance Group operates in accordance with these principles.

The Officer Governance Group, chaired by the Director of Corporate Services, meets quarterly in advance of Audit and Corporate Governance Committee meetings and receives updates from the Corporate Risk and Business Continuity group, the Information Governance group and other assurance providers in accordance with the Council's framework of assurance.

4. FINANCIAL CONSIDERATIONS

- 4.1 This report provides information about the forecast financial outturn at quarter 1, 2017-18, in section 3.6 - 'Delivering our Vision'. A detailed report on Revenue and Capital spend is presented to the Executive Board.

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 on a six monthly basis.

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 RECOMMENDATIONS

- 8.1 To ensure that Executive Board members are aware of the council's performance position as at quarter 1 2017-18 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Executive Board is recommended to:

- (i) Note the quarter 1 2017-18 performance position.
- (ii) Note that the relevant Executive Board Members will liaise with their Executive Directors to discuss specific performance issues.

10. BACKGROUND PAPERS

Corporate Strategy Refresh 2017/18

Contact for background papers:

Name	E-mail	Telephone
Amanda Juggins, Business Intelligence Manager	ajuggins@warrington.gov.uk	01925 443207

11.	Clearance Details	Name	Consulted		Date Approved
			Yes	No	
	Relevant Executive Board Member	Councillor H Patel	X		
	SMT		X		
	Relevant Executive Director	L Green	X		
	Chief Executive	S Broomhead	X		
	Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	X		
	S151 Officer	L Green	X		
	Relevant Assistant Director	G Hopkins	X		03/08/17

Appendix 1 – Key Indicator Set

Corporate Strategy - Quarter 1 2017-18

Measure	Comments	RAG/ Trend
Primary Outcomes	Warrington's primary schools have achieved above the national average in their Key Stage 2 SATs results with improved performance across the board compared to last academic year. The expected standard in Reading, Writing and Maths for Warrington is 69.5% compared to 61% nationally. This is higher than Warrington's outturn last year of 60.4%.	Green
Number of people successfully prevented from being homeless (Preventions/reliefs of homelessness by Housing Plus)	The quarter 1 outturn is 127 against a target of 180. Difficulties are currently being experienced in accessing private sector housing.	Red
Rate of early help assessments (EHA) per 10,000	Quarter 1 performance is 84 per 10,000. The end of year target is 178 is per 10,000 and represents the cumulative target over 12 months. Since April, 94 children and young people have been subject to an early help assessment.	Trend
Rate of Children in Care per 10,000	The rate of children in care has increased to 88.5 per 10,000 in quarter 1 from 85.4 the previous quarter. The number of new entrants to children in care in quarter 1 was 38 with 25 children being discharged from care. It is to be noted that the average quarterly number of new entrants in 2016/17 was 38, hence we are maintaining the same level as the previous year. In 2016/17 the number of new entrants reduced with 153 children coming into care compared with 175 in the previous and 179 in 2014/15.	Red
% of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention	At the end of quarter 1, a total of 85 people have not come back into service out of 132 closures (64.4%) which is just under the target of 65%.	Amber
Participation in Livewire	This measure covers participation at libraries and leisure facilities. The quarter 1 outturn is 786,117, down on the same period last year (856,214). A planned reduction in services due to work on the redevelopment of the Great Sankey Hub has been one	Red

Agenda Item

	of the factors. The annual target for the year is set as; Leisure 2,748,985 and Libraries 732,813. This gives a combined pro rata target as 870,495. The target has been recently updated setting a 1% year on year target using 2014-15 as a baseline for leisure and 2016-17 for libraries. This is intended as a stretch target and discussions are taking place with LiveWire on how this will be achieved.	
Participation in Culture	This measure covers participation at the Museum, Pyramid/Parr Hall and Art Gallery. The quarter 1 outturn is 44,779, slightly up on the same period last year (44,536).	Green
Economic Performance	The Economic dashboard is updated on a quarterly basis (measures are annual or quarterly) and focuses on four themed areas; Business, Economy, Education and Employment. There have been updates in the 'Business' category, revealing an increase in office space take up, and a slight decrease in commercial property take up. There have been no formal updates in 'Education'. Measures in the Economic and Employment areas have seen Warrington maintain its position as better than Northwest and England averages in the majority of measures, as improvements continue in reducing worklessness/out of work benefits and increasing the number of those economically active. Also available at quarter 1 is the latest population estimates figure (208,800 - an increase from 207,700).	Trend - Improving
CUSTOMER		
Customer Contact – telephone & face to face	<p>Telephone: The 2017/18 average wait target has changed from 360s to 300s. The quarter 1 outturn is over by 67 seconds. This equates to an increase in demand from the same period last year by 7866 calls.</p> <p>Face to Face: The average wait time in quarter 1 (368 seconds) was 112 seconds below the target (480 seconds). This is 113 seconds better than quarter 4.</p>	Amber
Complaints - volume and timeliness	There have been 87 all stages complaints in quarter 1. This is a decrease on last year which reported 102 in the same period. 70.1% of valid complaints were responded to within timescales which is lower/worse than target, but better/higher than quarter 1 last year (65.2%) and lower/worse than the previous quarter (Q4, 76.29%).	Trend - maintaining
FINANCE		
Balanced budget	At the end of Quarter 1 the financial forecast outturn for 2017/18 is an overspend of £6.2m. Directorates are currently working to identify mitigating savings and cost reduction proposals to offset the overspend. Any new mitigations or changes to current proposals follow the formal Outcome Based Budgeting process and formal approval routes as required.	Amber

Capital Programme	The Medium Term Financial Plan (MTFP) 2017/18 Capital Budget agreed by Full Council in February 2017 was £618m. Capital expenditure in 2017/18 is currently estimated at £629m, which is £11m higher than the MTFP agreed budget. This is largely due to reprofiling and rephasing of schemes from early years within the programme in to 2017/18.	Green
PEOPLE		
Average Days lost per FTE to Sickness Absence	The average days lost to absence figure for the end of quarter 1 is 11.03 days. This remains under the target of 12 days and a slight reduction from quarter 4 2016/17 11.14 days. This is an improvement in performance when compared to the same period last year when sickness was 12.35 days on average per person.	Green
Agency spend as a % of total salary	At the end of May the overall spend on non-contracted staff was 2.7% of the overall salary costs. This is under target (3.3%) at this time, however as the reporting is a month behind in this quarter it only reflects two months. Families & Wellbeing currently has the highest proportion of costs vs the salary costs.	Green
GOVERNANCE		
Number of FOIs and response times (Directorate & Corporate)	There has been a slight increase in the number of FOI requests in quarter 1 (250) compared to the same quarter last year (235). There has been a slight reduction in response time (89.95% dealt with within timescales) from the same period last year (96%). There were 12 requests made where information was already available via the publication scheme.	Trend – slight decline on previous year