

# WARRINGTON BOROUGH COUNCIL

## EXECUTIVE BOARD – 10 September 2018

<b>Report of Executive Board Member:</b>	Councillor H Patel, Executive Board Member, Personnel and Communications	
<b>Chief Executive:</b>	Professor Steven Broomhead, Chief Executive	
<b>Director:</b>	Lynton Green, Director of Corporate Services/Deputy Chief Executive	
<b>Senior Responsible Officer:</b>	Amanda Juggins, Deputy Head of Business Intelligence	
<b>Contact Details:</b>	<b>Email Address:</b> <a href="mailto:ajuggins@warrington.gov.uk">ajuggins@warrington.gov.uk</a>	<b>Telephone:</b> 01925 443207
<b>Key Decision</b>	N/A	
<b>Ward Members:</b>	All	

**TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 1 2018-19**

### 1. PURPOSE

1.1 The Corporate Strategy 2018-20 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 2018-19 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 13 indicators reported this quarter that have targets, 5 are achieving target (green), 3 are not meeting target but within tolerance (amber) and 4 are not meeting target (red). One indicator cannot be reported at quarter 1. There is also one major project/programme rated as red, Waste Programme. There are 4 'trend indicators/projects'.
- 3.2 At the end of quarter 1 the financial forecast outturn for 2018-19 is an overspend of £6.1m. The forecast at quarter 1 represents a prudent position as a result of uncertainties that may occur during the year. In previous years a cautious assumption has been made for increases in demand and expenditure arising from anticipated pressures. The forecast for the same period last year was an overspend of £6.2m. Attempts are made as the year progresses to contain these within budgets, however this is becoming increasingly challenging as budgets are cut further.

### 3.3 Opportunities for the most vulnerable

*We said we would ensure the safety and wellbeing of our vulnerable adults and children*

The number of children in care has increased since March 2016, from 346 to 417 (March 2018); a rise of 21%. The numbers had plateaued somewhat from January to June 2016 to around 350, rising again steadily until July 2017 when the numbers reached 400 and have remained relatively stable for the six months to the end of quarter 4. There has since been an increase in numbers in quarter 1 2018/19. The rate of children in care per 10,000 of population has risen in the same time period from 77.8 to 93.4. We are also now above the North West average of 86.

The number of children coming into care in 2017-18 has reduced by 19% since 2015-16. However, the overall number remains high due to the number of children coming into care remaining higher than the number of children being discharged from care. Eighteen of the new entrants into care during 2017-18 have been Unaccompanied Asylum Seeking

Children (UASC) although there has been no increase in numbers in quarter 1. Without these entrants, there would have been a slight fall in the overall number over last year.

A Children in Care Steering Group was set up in January 2018 to explore a variety of ways in which we can manage demand and reduce the numbers of children in care. This group meets monthly and reports regularly to the Director of Children's Services to report on progress and planned actions. There are work streams in respect of prevention of children escalating from early help through to entering care and seeking safe ways to exit care; notably through:

- Timely placement for those children with a plan for adoption
- Special Guardianship Orders being made to foster carers, both recruited and connected people
- Discharge of care orders for those children placed at home with parents

On 30th June 2018, there were 3 children adopted and a further 14 placed for adoption, and 7 children with adopters identified. It is anticipated the target will be met for the year and comparatively numbers of children being processed for adoption are very high.

Our integrated Early Help front door is working closely with the Multi Agency Sharing Hub (MASH) to ensure help is offered and accessed as early as possible. Early Help operates a whole family model based on trauma informed practice and a solution focused approach. Performance scorecards demonstrate improved rates of Early Help Assessments (EHAs) and interventions, and improved outcomes.

Since April 2018, 225 children and young people have been subject to an EHA. If we assume that a similar number of EHAs will be completed in the next 3 quarters, our year-end total will be 900. This equates to 200 assessments per 10,000. The increase in performance is the result of a combination of factors including; a change in assessment practice which means all family member needs are considered and included in one plan, a newly devised training programme (to use the assessment) which has been well attended by both internal and external colleagues and various promotions and meetings attended to showcase the value of whole family working, which is now well embedded into everyday practice.

The Missing Children / Children at Risk of Sexual Exploitation and Trafficked Children Operational Group (MCSETO) is the mechanism employed by Warrington Safeguarding Children's Board to improve outcomes for children in cases of known or suspected trafficking, running away and sexual exploitation. In quarter 1 there were 76 referrals to MCSETO which is a 13% increase on quarter 1 for the previous year. Of the 76 new referrals, 64% (49) were for Child Sexual Exploitation (CSE). 18% of CSE referrals were for

males, which is the highest quarterly percentage to date. The data on 'Risk Ratings' at point of referral for Children at Risk of CSE was:

- Low Risk Referrals: 65% (32),
- Medium Risk Referrals: 33% (16),
- High Risk Referrals: 2% (1).

The numbers of children assessed as at Risk of CSE for quarter 1 were: April: 47, May: 41, June: 40. The total number of children subject to a CSE Plan in quarter 1 was 2 and both were female. At the end of quarter 1, there was a child still subject to a CSE Plan. Although there were no referrals for Children at Risk of Trafficking, a child who was referred for Risk of CSE, was also referred to the National Referral Mechanism. There was a 38% increase on referrals for Missing Children and a 43% increase on the number of Missing Intervention Meetings held.

One of our children's homes was judged inadequate in this quarter and a number of compliance notices were issued. Work is underway to address this shortfall. There are currently no children in that home. New management arrangements have been agreed, and a further deep dive of standards across all our homes has been undertaken to learn lessons and ensure our other homes offer good and outstanding care to our children. We anticipate this home being re-inspected within quarter 2 and would hope the improvements made will be reflected in the future judgement. The Operational Director and Head of Service/Responsible Individual remain in contact with Ofsted about our improvements. Our other homes are all judged 'good' or 'outstanding' and a review of them suggests good standards of care continue to be provided.

Warrington Domestic Abuse incident rate for 2017/18 (latest available information) is 8.4 per 1,000 population (1,734 incidents) which is lower than the rate of 9.6 (2,000) for the same period the previous year. Warrington has seen a decrease in recorded domestic abuse incidents, but the repeat incident rate has increased year on year. In 2016/17 the repeat rate was 17% which increased to 23% at the end of 2017/18. In comparison other Cheshire Police force areas, Cheshire West increased from 20% to 22% and had no change in incident volume and Cheshire East saw an increase in incidents of 24%, but a reduction in repeats from 20% to 14%. The Cheshire Police Force area saw a reduction of 4% giving a rate of 6.4 per 1,000 population. Warrington has the highest domestic abuse incident rates compared to the three local authority areas in Cheshire. Warrington's 2017/18 figure was 13% lower than 2016/17. The reason for the reduction is not clear but there have been improvements with the integrity of data due to the use of a new system.

The THRIVE model is a new way of thinking about and delivering emotional health and wellbeing services to children and young people. The council and its partners aim to

improve children and young people's mental health and emotional wellbeing through implementation of this model. There is a robust mental health offer in all our secondary schools which is in the process of being rolled out to all primary schools. The Young Minds service (joint Local Authority and Health service) based in the Youth Café is able to demonstrate high engagement with young people. The Youth Service also runs a "Bike and Brew" service which has a specific focus on mental health.

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

The Warrington Wellbeing service, between project commencement in early April 2017 and end of May 2018, has received a total of 1,534 referrals. 57% of these referrals were residents from our most deprived areas with 6% (99 people) having 'no fixed abode'. Over half of all referrals came from; Housing Plus, self-referrals, adult social care and primary care. A qualitative and formative evaluation is underway and will conclude in 2019.

The latest quarterly data for delayed transfers of care is quarter 4 (January - March 2018). There were 2083 total delayed days which is over the target of 988 days and higher than the 2016/17 quarter 4 outturn of 1516. There are a variety of causes for delayed transfers of care and for quarter 4, 52.7% of delays were attributable to the NHS, Social Care attributable was 42.2% and both were 5%. Over 51.9% of the delayed days were due to a combination of the time it takes for a home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care. There are questions about this data reported through the NHS as there have been little or no delays in sourcing care packages over the last 3 months. Quarter 1 data is not yet available, however monthly data continues to indicate that this is an area that Warrington is still underperforming. May 2018 data showed there were 734 delayed days in the month, 65% (478) were NHS Delays, 33% (244) Social Care delays and 2% (12) were both. Key staff involved in decisions are currently mapping out the process from start to finish, with a view to gain a meaningful insight into issues and blockers in the system as well as ironing out data recording issues.

During quarter 1, 88.1% of older people accessing the re-ablement services were home 91 days after discharge from hospital. This is better than the target of 83.5%. Of the 168 clients discharged from hospital that received a service, 148 were successfully re-abled. Of the remaining 20 clients, 6 passed away, 11 were readmitted to hospital and 3 went into residential care.

The council is currently looking at its Learning Disability (LD) and Mental Health (MH) supported accommodation requirements. A baseline has been established for the number of 'units' available in the town. Detailed analysis of all LD Supported Accommodation occupancy and voids is complete and this is being extended to MH provision. A report has been prepared to consider the short term requirements for suitable accommodation

through a rolling programme of house purchases. The number of units of accommodation at the end of June 2018 is: LD 171 and MH 236. Longer term requirements are being considered through the development of a supported housing position statement that will complement the market position statement for adults.

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

The Adult Social Care Transformation Programme continues to make significant improvements. The programme is on target to achieve its 2018/19 financial savings with £726k achieved of the £2,528k target, as well as £245k of cost avoidance. The majority of savings have been delivered through increased reviews of existing client packages and ensuring a strengths based approach is applied to all clients. The Care Management Teams, including First Response, continue to work together in a strengths based way to support client needs. Strength Based training has now been rolled out to 180 staff across adult social care, wellbeing and 'preparing for adulthood' services, having been trained by the Social Care Institute for Excellence. Work is continuing to embed the 'My Life Warrington' directory across Adult Social Care and within other areas of the Families and Wellbeing Directorate, plus partners and the public. The 'My Life Warrington' website is now the single point of information and resources for many services and was formed from the Families Information Service, Ask Ollie (the Local Offer) and the Adult Social Care Directory websites. The number of referrals to the Assistive Technology teams continue to increase with this approach being adopted as common practice to move away from traditional models of care. Work has been ongoing on the councils 'Smart House' which is due to open early August, and will be a 'show house' open to staff, partners and the public. The Smart House will showcase our enhanced assistive technology offer to better support client's needs, maximise independence, provide greater wellbeing and increase security for our most vulnerable.

Adults Social Care Commissioning have commenced a consultation with key stakeholders relating to a new model for domiciliary care (care provided for individuals in their homes) which will go live in September 2019. There has been a consensus on a number of key issues, including the number of hours required for business stability, the introduction of time bands for visits, joint contracting with Health for Continuing Care Packages, and having a single unit price with subdivisions by time. Further consideration needs to be given to incentives and performance payments, how the work will be allocated across the Borough, and the role of Electronic Call Monitoring (ECM) models. The tender process is due to commence towards the end of August 2018.

A review of out of borough education placements has begun with a transition team being established. A key task is to review and reduce Out of Borough (OOB) placements

for our 16-25 cohort. A commissioning officer has been identified to assess all OOB placements and determine where services could be provided within the borough. Early intervention and triage is now more robust which should reduce the reliance on OOB placements.

The number of children placed in agency fostering placements has fallen since the start of the financial year, from 79 on 1st April 2018 to 62 on 13 July 2018; a reduction of 17 placements. In-house fostering placements on the other hand, have risen substantially. This builds on the success of last year when there were 24 households approved, providing a total of 41 new placements. There were 8 carers de-registered losing 9 placements which gives a net gain of 32 fostering placements through the year. On 1st April 2018 a collaborative foster carer recruitment hub was launched. This involves four local authorities (Cheshire East, Cheshire West and Chester, Halton and Warrington) working together on the recruitment of foster carers across the Cheshire region. The service has begun work on improving the stability of our children and the care planning processes which supports children and foster carers. Warrington have recruited 8 new fostering households in quarter 1. This includes 2 Independent Fostering Agency (IFA) transfer households. These 8 new households can provide up to 17 placements, one of which has 2 Warrington children in their care, long-term. During quarter 1 there were 2 de-registrations, a loss of up to 3 placements resulting in an overall net gain of up to 14 placements in this period. As of 30th June there are 5 more households in assessment.

We are currently in discussions with 8 IFA households who are considering transferring to Warrington, and are at various stages of the decision making process. One of these is a Muslim household who specialise in caring for Unaccompanied Asylum Seeking Children (UASC) and currently have two Warrington UASCs in placement. In 2017/18 we successfully recruited 4 IFA carers, bringing a saving of circa £25,000 per annum per placement. Google and Facebook campaigns have been launched and are beginning to have an impact, with a month-on-month increase in enquiries, attendance at information sessions and submission of Expression of Interest forms. The figures demonstrate the effectiveness of our recruitment and marketing processes in targeting and recruiting foster carers. This, in turn, reduces our reliance on agency placements and provides substantial savings for the authority.

The Integrated Pandemic Flu Plan for health, social care and education has been ratified by the Health and Wellbeing Board and CCG Governing Body. Work is currently taking place across the council directorates ensuring plans are in place for business continuity. These are being reviewed to ensure they are fit for a range of scenarios including a flu pandemic. As part of this work actions for both critical and non-critical services across the council will be discussed and documented.

### 3.4 Grow a strong economy for all

*We said that we would invest in, maintain and build the town's economic and environmental infrastructure through the delivery of Warrington Means Business strategy*

A master planning exercise is currently being undertaken with AECOM to update the town centre masterplan in a form that is interactive, electronic and configurable to allow amendments as and when required. Warrington & Co are continuing to work with Homes England to understand the partnership arrangements in bringing forward the Garden City.

Work continues on delivering the city centre masterplan. Times Square Phase 4 is currently on site and being delivered to programme, some budget pressures exist but these are being managed. The Council Offices are delivered as part of Phase 4 which is currently on site and being delivered to programme. The Business Improvement District (BID) was approved on the 29th March with 145 votes to 98. A procurement process is currently underway to commission an organisation to deliver the BID from the 6th August. The successful company will appoint a BID Delivery Manager and prepare a strategic plan on how best to invest the potential £1.8m budget in the next 5 years.

Warrington continues to lobby for the development of a rail hub at Bank Quay. Warrington has been acknowledged as an important economic centre in the Transport for North (TfN) Strategic Transport Plan with the potential for a stop on Northern Powerhouse Rail (NPR) within the borough. Warrington continues to press for the abandonment of the Golborne Link on HS2 in favour of upgrade of the West Coast Main Line through Bank Quay and an interchange with NPR.

Warrington continues to contribute to the Cheshire agenda through membership of several boards and steering groups. Projects were appraised through the rural LEADER initiative and the Enterprise Zone. Access to Finance and SME Grant Schemes were subject to Blue Orchid (business advice and support provider) funding applications with all 3 Local Authorities as partners.

The council has committed to enhancing Warrington parks and open spaces with a key priority to join up the green space network across the town. The council is developing a Local Cycling and Walking Improvement Plan alongside its review of Local Transport Plan 4 (LTP4). One of the core elements of an enhanced borough wide cycling and walking network is the further development of the Greenway network. An orbital route utilising routes such as Sankey Valley, the Trans Pennine Trail and Black Bear Park will form a key part of the network.

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

The development of Warrington's fourth Local Transport Plan is underway (LTP4) and is being developed in parallel with the Local Plan. LTP4 will contain an updated vision for transport in Warrington which looks to transform the way we travel in and around the borough. The final plan is expected to have an emphasis on walking, cycling and public transport, and will contain a number of theme based delivery plans to support the vision.

The council is successfully delivering a number of critical infrastructure projects:

**Warrington West:** The construction of the rail station continues to make excellent progress against the programme and remains within budget. There was a recent 54 hour disruptive (full closure) of the railway, within which a number of project critical activities, including moving the rail tracks, were undertaken successfully. Communications with neighbouring residents continues to be undertaken. An emerging issue around the ability to achieve Network Change, to suit key dates in the construction programme (i.e. change the timetable enabling trains to stop at the new station), is being worked through with colleagues in Network Rail and Arriva Northern.

**Centre Park Link:** Planning permission has been obtained, detailed design and construction contract procurement stages have been completed and in March 2018 Executive Board gave all necessary approvals to see the project through to completion. Land assembly to enable the project to start nears completion and in parallel a Highways Compulsory Purchase Order process is running to ensure our ability to deliver. Advance remediation works to the Centre Park site are due to commence in early August. Subject to acquiring all remaining interests and satisfactory completion of advance works the scheme will start on site in early 2019.

**Omega/Junction 8 M62:** this project is now complete and was delivered on time and circa £700,000 under budget. An official opening was undertaken on Monday 16th July with representatives from all funding and delivery partners. Further funded highway interventions are currently under construction in the form of Burtonwood Road (south) widening which will enhance the performance of the J8 scheme.

**Warrington East Phases 1, 2 & 3:** Phase 1 was successfully delivered on time and under budget in April 2016 and has released significant traffic benefits. Executive Board gave approval to award the construction contract for Phase 2 in April 2018 and has commenced on site. Following consultation in May, Phase 3 (duelling of Birchwood Way from Moss Gate to M62 J11) is nearing the end of the detailed design and construction contract procurement stages, with an estimated start on site in late 2018. Both Phase 2 & 3 are programmed to be complete in late 2019.

**Western Link:** An Outline Business Case was submitted to the Department for Transport in December 2017. A decision on scheme funding is pending from the Department for Transport. Work is underway, such as surveys and liaison with stakeholders pending this

decision. The Department for Transport have currently advised they expect to make a decision in Summer 2018.

The council continues to work with and support external partners and employers to encourage travel behaviour which reduces the reliance on the private car and increases residents' access to job opportunities. Particular success continues to be had Warrington around the Omega and Lingley Mere sites, with a strong cycling culture being created and successful public transport services like the B52 bus. The support is soon to be expanded into residential travel planning, with the majority of housebuilders in this area, now happy to employ the council's travel planning team to deliver their travel plan obligations, in a coordinated and efficient way. They are pooling contributions from a number of sites, such as those being developed by Miller Homes, Bloor Homes and Bellway.

### **3.5 Build strong, active and resilient communities**

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

The Housing Strategy 2018-28 has been finalised following a period of public consultation and was approved by Executive Board on 9 July 2018. The Homelessness Strategy has been incorporated within the Housing Strategy, and sets out our approach to the prevention and relief of homelessness. The Homelessness Reduction Act 2017 became operational on 3 April 2018 and a review will be carried out later this year to inform our approach going forward. A tender process is being planned for homelessness services which includes supported accommodation for adults and young people.

The Housing and Homelessness Partnership group has met twice this year and includes registered social providers. Private sector housing continue to work with housing providers regarding housing standards and empty properties. Preparatory work has taken place with those housing providers for whom the new HMO regulations will require a license from October 2018.

Warrington & Co successfully recruited a dedicated Local Housing Company Manager who started in July. It is expected that the local Housing Company will be fully incorporated by October 2018. The business case for the development of the two initial sites is being progressed alongside the work to incorporate the company, this is with a view to the business case is being prepared ready for the December Executive Board.

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

There have been a number of emotional health and wellbeing campaigns recently. 'Offload' and 'In your corner' were undertaken and well branded, and are considered examples of good practice in the region. The 'Happy OK Sad' website continues to be

expanded with additional support materials. Real time surveillance for suicides is in place with a prevention and support service (Amparo) offered to those affected.

Warrington has performs well for NHS health check focusing on cancer and cardiovascular disease prevention. The Health Kiosk has seen high take up with outstanding results in the region. Further work is taking place regarding a pilot in five GP practices for home blood pressure monitoring and we are preparing for the 'Know your Numbers' blood pressure campaign in September.

The council works with community safety partners to tackle radicalisation. Warrington has a CHANNEL panel in place, which provides support to individuals who are at risk of being drawn into terrorist related activity. The panel meets bi-monthly, or sooner if required, to consider any CHANNEL referrals. CHANNEL referrals are low in numbers and of the referrals to date, the majority have been vulnerable individuals requiring support through other routes (i.e. mental health) rather than posing a credible risk from a terrorism perspective. Warrington will be part of a Cheshire and Merseyside pilot, introducing local CHANNEL co-ordinators working across each of the authorities, hosted by Liverpool City Council as part of a Government Pilot. It is envisaged that the new arrangements will be implemented by October 2018 and be in place for one year subject to evaluation by the Home Office, before introducing more permanent arrangements. These measures are linked to the outcomes of DOVETAIL, which is intended to transfer responsibilities to Local Authorities from Police Forces. Across all Cheshire authorities, CHANNEL referrals have been consistently low.

*We said we would ensure our citizens are well educated and skilled with opportunities to progress into training, further/higher education and employment*

Warrington's primary school attainment levels are good and are better than the North West and England average. At Foundation Stage (EYFS), 73% of children achieved a Good Level of Development which is above the emerging North West average and above the England average of 71%. Phonics in Warrington is strong and above national data [84% vs 83% Nationally]. Whereas Girls are in line with National data here, Boys in Warrington have attained higher than the emerging national average in phonics. 82% of boys in Warrington working at the level of the check, compared to 79% nationally. At KS1 in 2018 68% of pupils achieved expected levels in reading, writing and maths combined, higher than any other North West Local Authority. 15% of pupils achieved greater depth in all three subjects, with the emerging national average currently 12%. The percentage of pupils achieving reading, writing and maths (RWM) combined at the end of KS2 has been historically strong in Warrington and well above average national figures. In 2016 61% of all KS2 pupils achieved RWM combined compared to a national figure of 53%. In 2017 Warrington pupils achieved 69% for combined as compared to the national average figure of 62%. This year, 2018, Warrington have achieved 71% (up 2 percentage points from the

previous year), above the national average of 64%.

However, this has not been at the same accelerated rate as their non-disadvantaged peers. In 2016 45% of disadvantaged pupils achieved RWM combined. This is a gap of 20.8 percentage points compared to all other pupils. In 2017 49% of disadvantaged pupils achieved RWM combined. This was an improvement of 4 percentage points over the previous year however, the gap between disadvantaged and all other pupils was 25.9 percentage points and remained wider than the local authority's target of 22 percentage points in 2017. The 2018 data is not yet available. A change of focus on pupil progress measures however, is likely to be a more appropriate way of measuring outcomes for disadvantaged children.

Secondary school attainment levels will be available later in the year.

Teaching and learning and corresponding pupil progress across all Non-Core subjects is a key focus for schools. This data can only be evaluated for secondary schools from GCSE scores, as pupils are not tested for non-core subjects at primary. The Ofsted schedule to be released in Summer 2019 will contain a refreshed focus upon what a broad and balanced curriculum offer should be for children. All schools will be working alongside each other and with the council this academic year to ensure that they have an appropriately challenging and developmental curriculum in place that build pupils skills and knowledge from primary through to secondary. Support will also be offered to schools in terms of evaluating pupil progress at primary level in subjects other than English, maths and science.

Bewsey Lodge Primary School has recently won an award for their LGBT work. The school was handed their 'Educate and Celebrate' Best Practice Gold Award in June which recognises a whole school approach to tackling homophobic, biphobic and transphobic bullying in schools.

### **3.6 Create a place to be proud of**

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

The Cultural Commission was set up in February 2018 to build on the work already undertaken for Warrington's City of Culture bid. The Culture Commission concluded on 3 May and reported into Executive Board on 9 July. The commission received feedback from a public consultation exercise that took place during March, and commissioned a Cultural Asset Review by the Audience Agency. The report recommended a culture board (a steering, overseeing body) was formed and a culture consortium to deliver the recommendations made, including a Local Cultural Education Partnership, development of existing assets (Pyramid, Parr Hall, Warrington Museum, Contemporary Arts Festival) and

new assets (theatre).

*We said we would work with the community and local partners to ensure our streets are clean, safe and tidy*

There have been 94 recorded hate crimes this quarter 1, compared to 71 in quarter 1 last year. This is an increase of 34%. Of the 94, the highest proportion (as with previous years) is racist/faith related crimes at 66% (62), followed by 24% (23) disability, and 10% (9) Homophobic/Transphobic. A key focus is to monitor and increase the confidence of people in reporting disability/mate crime.

The Waste programme continues to investigate future service delivery options including kerbside collection and waste disposal. The lack of planning permission for the Waste Transfer Station has had a detrimental impact upon the ability of the project to deliver the projected savings. A revised 5 year procurement process, with the inclusion of a third party waste transfer station, will commence leading to operational award from 1st February 2020. In addition, Officers continue to look for alternative site provision for a Transfer Station.

The Community Recycling Centre infrastructure works are on target with work at Woolston commencing in August 2018. Improvement works at Gateworth are due to finish in February 2019. A revised waste procurement exercise will commence for delivery from 1st February 2020.

Household waste collected in quarter 1 is 135 tonnes (target 138.75) and is better than the target set. The recycling rate is 46% (target 50%) and is below the target set. These are provisional figures and are yet to be audited.

### **3.7 Delivering our vision**

*We said the council, as an employer, will set the example in valuing fairness and diversity*

The council has relaunched its internal Strategic Equalities Group with the first meeting being chaired by the Chief Executive and attended by a number of senior officers. The Group has set its immediate priorities as reviewing our equality impact assessment process, improving our training offer, developing a response to the council's Gender Pay Gap, and publishing full equality monitoring information on our web-site.

With effect from 1 April 2018, the council implemented the new Living Wage rate of £8.25 as the lowest point on our pay scales, which is £1.05 above the 'National Living Wage'.

The council also co—sponsored a 'Women into Leadership' conference hosted in partnership by Cheshire West and Chester Council, held on April 26, which a number of

our officers attended.

The council is developing a library of social value questions aligned to the council's strategy as part of its procurement process. These questions can be used to target social value during the tender process.

*We said our resources will be well managed and reflect the priorities of residents and stakeholders*

At the end of Quarter 1 the financial forecast outturn for 2018/19 is an overspend of £6.1m. Generally, the forecast at Quarter 1 represents a prudent position as a result of uncertainties that may occur during the year. The Outcomes Based Budgeting approach continues to ensure that the financial position is reviewed on a monthly basis both for the current year and looking forward across the four year period to 2021/22.

The Outcomes Based Budgeting (OBB) approach is enabling the council to move towards a sustainable financial future. This process identifies new or continuing pressures and evaluates savings proposals which go some way to offset the pressures. This process underpins a longer term preventative approach and promotes investment to achieve transformational savings and positive change as a result of providing services differently. The council has historical, well established and robust financial management procedures in place to monitor budgets and mitigate forecast overspends. This has been very successful in the past as an early warning indicator to identify where savings are at risk of not being achieved. Rigorous management and monitoring of the financial position will continue to ensure that all proposals are on track and the OBB Programme Board continues to oversee the delivery of savings.

The council has a reputation for being innovative and at the forefront of the commercial council agenda. Innovation continues to be encouraged across the Authority and income generation remains a key priority within our Medium Term Financial Plan.

A key priority for the year is to strengthening the council's commissioning functions. In support of this a Contracts Management and Contracts Monitoring Officer post within the Central Procurement Team commenced in June. Work is also in progress to develop contract management systems and training was delivered to all managers in Transport and Environment, to highlight the importance of good contract monitoring.

Preparations are underway to conduct a resident's survey later in the year. A market testing exercise is currently taking place with a full tender process to appoint a research company taking place in the autumn. The survey will take place later in the year and will seek resident's views and perceptions towards the council and the services it provides, views about the local area, and about their quality of life. The results will be available in

Spring 2019.

Warrington 2020 is the council's transformation programme, investing in improving the customer journey through our services and reducing manual intervention in many of our processes. This programme is phased across a number of years and will realise financial benefits across many services. The programme is currently delivering to plan in 2018/19. Benefits are to be re-profiled in order that the MTFP expectation matches the programme plan.

The council has committed to the delivery of new council offices and depot. A report on the new depot was approved at the May 2018 Executive Board, including a revised project board and strategic property acquisition relating to its delivery. Works continue to develop an agreed concept with operational team leaders and also to review the logistics plan relating to the amalgamation of services within a single larger site.

The building of the new council offices remain on track, and separately a Project Board, meets every two weeks, is overseeing the progress of four workstreams (Staff, Technology, Facilities Management and the Ground Floor Customer Experience) in delivering the project's milestones.

There has been a review of the Council Training Prospectus from April 2018 and the Management Training programme to focus on behaviours and engagement with staff. Bespoke targeted training has been and continues to be delivered as requested by services. A review of delivery is on-going.

Positive relationships with Trade Unions are fostered via the formal consultative framework and informal discussions. Early involvement of the Trade Unions in change projects wherever possible engenders better working relationships and outcomes.

There have been 95 all stages complaints at quarter 1 (April to June 2018). This is a slight increase on last year, which reported 87. 79.55% of valid\* complaints were responded to within timescales (this is 70 out of 88), which is higher/better than the revised target of 76.42%, higher/better than the same period last year (quarter 1, 70.11%) and also better/higher than the previous quarter (quarter 4, 76.54%). The majority of complaints are from members of the public (97.9%). 39% of complaints were within Economic Regeneration, Growth & Environment, 51% Families and Wellbeing and 10% Corporate Services. (\*Valid as recorded with a yes/no completion on the CRM).

The average days lost to absence figure for the end of the quarter is 12.59 days and is above/worse than the target of 12 days, but within the set tolerance. This has risen since the last quarter outturn of 12.19. As a rolling 12 month figure, this includes an increase in

January which was one of the highest amount of absence recorded in any month over recent years. This quarter's outturn is worse when compared to the same quarter in the previous year when it was 11.43 days on average per person.

At the end of June the overall spend on non-contracted staff (agency) was 2% of the overall salary costs. This is under target. Economic Regeneration, Growth & Environment currently has the highest proportion of costs vs the salary costs.

The numbers of FOI's have decreased slightly in this quarter (quarter 1, 332) from the previous quarter (quarter 4, 339). There has been an improvement in response times with 89.9% dealt with within timescales, from the previous quarter (quarter 4 85.8%) against the target of 95%. In addition, 12 FOIs have been referred to the publication scheme.

#### **4. FINANCIAL CONSIDERATIONS**

- 4.1 This report provides information about the forecast financial outturn at quarter 1, 2018-19, in section 3.6 - 'Delivering our vision'. A detailed report on Revenue and Capital spend is presented separately 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 2018-19 in relation to delivery of the Corporate Strategy.

#### **9. RECOMMENDATION**

- 9.1 The Executive Board is recommended to:

- (i) Note the quarter 1 2018-19 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 2018-20.

**Contact for background papers:**

<b>Name</b>	<b>E-mail</b>	<b>Telephone</b>
Amanda Juggins, Deputy Head of Business Intelligence	<a href="mailto:ajuggins@warrington.gov.uk">ajuggins@warrington.gov.uk</a>	01925 443207

Appendix 1 – Key Indicator Set

Corporate Strategy Performance Scorecard – Quarter 1 2018-19		
Measure/Project	Comments	RAG/ Trend
Primary and Secondary Outcomes	<p><b>Primary Outcomes:</b> At Foundation Stage (EYFS), 73% of children achieved a ‘Good’ level of Development which is above the emerging North West average and above the England average of 71%.</p> <p><b>Phonics</b> in Warrington is strong and above national level [84% vs 83% Nationally]. Girls are in line with national data. However, 82% of boys in Warrington are working at the level of the check, which is higher than the emerging national average of 79%.</p> <p>At <b>Key Stage 1</b> in 2018 68% of pupils achieved expected level in reading, writing and maths combined; higher than any other North West Local Authority. 15% of pupils achieved greater depth in all three subjects, with the emerging national average currently 12%.</p> <p>The percentage of pupils achieving reading, writing and maths (RWM) combined at the end of <b>Key Stage 2 (KS2)</b> has been historically strong in Warrington and well above average national figures. In 2016 61% of all KS2 pupils achieved RWM combined compared to a national figure of 53%. In 2017 Warrington pupils achieved 69% for combined as compared to the national average figure of 62%. This year, 2018, Warrington pupils have achieved 71%, up 2 percentage points from the previous year and above the national average of 64%. In 2016, 45% of disadvantaged pupils achieved RWM combined, a gap of 20.8 percentage points compared to all other pupils. In 2017, 49% of disadvantaged pupils achieved RWM combined. This was an improvement of 4 percentage points over the previous year. The gap between disadvantaged and all other pupils was 25.9 percentage points and remained wider than the Local Authorities target of 22 percentage points in 2017. 2018 data has yet to emerge.</p> <p>A change of focus on pupil progress measures, however, is likely to be a more appropriate way of measuring outcomes for disadvantaged children.</p> <p>Secondary data will be available in Q3.</p>	Green

Number of missing children as reported missing to Cheshire Police	34 children were reported as missing to Cheshire Police in June 2018. This is a 3% decrease on the 35 children who were reported as missing the previous month.	<b>Trend</b>
Percentage of registered providers meeting Care Quality Commission (CQC) standards in Adult Services	67% of residential and nursing homes that are commissioned by WBC have been rated as 'good' or 'outstanding' by the Care Quality Commission (CQC). Those outside these categories (16 out of 48 homes) have been rated as 'requires improvement' or 'inadequate'. 5 out of the 16 homes listed are operated by one service provider (U&I Care) which is receiving close interventions and has a distorting impact on the overall percentage. 2 out of the 16 are operated by HC One. WBC has met with both providers recently to discuss improvements required. A decline in care quality ratings is a national issue, not just local to Warrington. However, it is noted that recruitment and retention of carers, managers and nurses is a particularly acute issue in Warrington. As part of our collective support to care homes, WBC and CCG have produced a self-assessment document for service providers that defines 'what good looks like'. The self-assessment gives clarity to providers regarding our expectations which should assist them in developing their service and hopefully improving their CQC ratings.	<b>Red</b>
Number of people successfully prevented from being homeless (Preventions/reliefs of homelessness by Housing Plus)	From April the new homelessness legislation requires the installation of new data base and reporting systems. This is a government requirement and applies to all local authorities. The government's priority is to have the new systems installed and data inputted by August. The reporting of local information will follow in future months. This new approach is proving challenging for all local authorities but once in place and embedded local information will be available.	<b>Not available</b>
Delayed Transfers of Care (delayed days) BCF measure	<p>Latest quarterly data available is quarter 4 (January - March 2018). There were 2083 total delayed days which is over the target of 988 days and higher than the 2016/17 quarter 4 outturn of 1516. There are a variety of causes for delayed transfers of care and for quarter 4, 52.7% of delays were attributable to the NHS, Social Care attributable was 42.2% and both were 5%.</p> <p>Over 51.9% of the delayed days were due to a combination of the time it takes for a home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care. There are questions about this data reported through the NHS as there have been little or no delays in sourcing care packages over the last 3 months. Quarter 1 data is not yet available however monthly data continues to indicate that this is an area that Warrington is still underperforming. May 2018 data showed there were 734 delayed days in the month, 65% (478) were NHS Delays, 33% (244) Social Care delays and 2% (12) were both.</p>	<b>Red</b>

	<p>Key staff involved in decisions are currently mapping out the process from start to finish, with a view to gain a meaningful insight into issues and blockers in system as well as ironing out data recording issues.</p>	
<p>% of older people who were independent 91 days after discharge following re-ablement (BCF measure)</p>	<p>The quarter 1 outturn is 88.1% against a target of 83.5%. Of the 168 clients discharged from hospital that received a service, 148 were successfully re-abled. Of the remaining 20 clients, 6 passed away, 11 were readmitted to hospital and 3 went into residential care.</p> <p>A new recovery service began in June 2018 and has already prevented the need for emergency care in older people, helping them to remain at home and to live independently. 70 older people have benefitted from this service which has prevented hospital admission or the requirement for an ambulance call out.</p>	<p><b>Green</b></p>
<p>Rate of early help assessments (EHA) per 10,000</p>	<p>Since April 2018, 225 children and young people have been subject to an Early Help Assessment (EHA). If we assume that a similar number of EHAs will be completed in the next 3 quarters, our year-end total will be 900. This equates to 200 assessments per 10,000. The increase in performance is the result of a combination of factors including; a change in assessment practice which means all family member needs are considered and included in one plan, a newly devised training programme (to use the assessment) which has been well attended by both internal and external colleagues and various promotions and meetings attended to showcase the value of whole family working which is now well embedded into everyday practice.</p>	<p><b>Green</b></p>
<p>Rate of Children in Care per 10,000</p>	<p>The number of children in care has increased since March 2016, from 346 to 417 in March 2018; a rise of 21%. The numbers had plateaued somewhat from January to June 2016 to around 350, rising again steadily until July 2017 when the numbers reached 400 and have remained relatively stable for the six months to the end of quarter 4.</p> <p>There has since been an increase in numbers in quarter 1 2018/19. The rate of children in care per 10,000 of population has risen in the same time period from 77.8 to 93.4. We are also now above the North West average of 86.</p> <p>The number of children coming into care in 2017-18 has reduced by 19% since 2015-16. However the overall number remains high due to the number of children coming into care remaining higher than the number of children being discharged from care. Eighteen of the new entrants into care during 2017-18 have been Unaccompanied Asylum Seekers (UASCs) although there has been no increase in numbers in quarter 1. Without these entrants, there would have been a slight fall in the overall number over last year. A Children in Care Steering Group was set up in January 2018 to explore a variety of ways in which we can manage demand and reduce the numbers of children in care. This group meets monthly and reports regularly</p>	<p><b>Red</b></p>

	<p>to the DCS to report on progress and planned actions. There are work streams in respect of prevention of children escalating from early help through to entering care and seeking safe ways to exit care; notably through:</p> <ul style="list-style-type: none"> <li>• Timely placement for those children with a plan for adoption</li> <li>• Special Guardianship Orders being made to foster carers, both recruited and connected people</li> <li>• Discharge of care orders for those children placed at home with parents</li> </ul> <p>On 30th June 2018, there were 3 children adopted and a further 14 placed for adoption, and 7 children with adopters identified. It is anticipated the target will be met for the year and comparatively numbers of children being processed for adoption are very high.</p>	
<p>% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</p>	<p>The latest available information is quarter 4 2017/18. However an update for 2017/18 shows that Warrington has seen a decrease in recorded domestic abuse incidents, but the repeat incident rate has increased year on year. In 2016/17 the repeat rate was 17% which increased to 23% at the end of 2017/18.</p> <p>In comparison other Cheshire Police force areas, Cheshire West increased from 20% to 22% and had no change in incident volume and Cheshire East saw an increase in incidents of 24%, but a reduction in repeats from 20% to 14%. The 2017/2018 domestic abuse incident rate for Warrington was 8.4 per 1,000 population (1,734 incidents) which is lower than the rate of 9.6 (2,000) for the same period the previous year.</p> <p>The Cheshire Police force area saw a reduction of 4% giving a rate of 6.4 per 1,000 population. Warrington has the highest domestic abuse incident rates compared to the three local authority areas in Cheshire. Warrington's 2017/18 figure was 13% lower than 2016/17. The reason for the reduction is not clear but there have been improvements with the integrity of data due to the use of a new system.</p>	<p><b>Trend</b></p>
<p>% of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention</p>	<p>The mental health Outreach service provides short term re-ablement type support to adults with severe and enduring mental illnesses. In quarter 1 2018/19, out of 120 closures, 78 people had no further support 8 months after Outreach was closed (between April 2018 – June 2018) which gave an outturn of 65% just under the target of 66%.</p> <p>The service provides a wide range of interventions which may include: confidence building, anxiety management, support in managing medication and symptoms, as well as financial support around debt, managing their home and maximising income.</p>	<p><b>Amber</b></p>

<p>Ofsted Compliance</p>	<p>97% of primary schools, 58% of secondary (which are educating in total 69% of secondary school pupils) and 100% of special schools are judged 'good' or 'outstanding'. Information will be updated as new school inspections are published.</p> <p>One of our children's homes was judged inadequate in this quarter and a number of compliance notices were issued. Work is underway to address this shortfall. There are currently no children in that home. New management arrangements have been agreed, and a further deep dive of standards across all our homes has been undertaken to learn lessons and ensure our other homes offer good and outstanding care to our children.</p> <p>We anticipate this home being re-inspected within quarter 2 and would hope the improvements made will be reflected in the future judgement. The Operational Director and Head of Service/Responsible Individual remain in contact with Ofsted about our improvements. Our other homes are all judged 'good' or 'outstanding' and a review of them suggests good standards of care continue to be provided.</p>	<p>Trend</p>
<p>Transport Infrastructure</p>	<p><b>Warrington West:</b> The construction of the rail station continues to make excellent progress against the programme and remains within budget. There was a recent 54 hour disruptive (full closure) of the railway, within which a number of project critical activities, including moving the rail tracks, were undertaken successfully. Communications with neighbouring residents continues to be undertaken. An emerging issue around the ability to achieve Network Change, to suit key dates in the construction programme (i.e. change the timetable enabling trains to stop at the new station), is being worked through with colleagues in Network Rail and Arriva Northern.</p> <p><b>Centre Park Link:</b> Planning permission has been obtained, detailed design and construction contract procurement stages have been completed and in March 2018 Executive Board gave all necessary approvals to see the project through to completion. Land assembly to enable the project to start nears completion and in parallel a Highways Compulsory Purchase Order process is running to ensure our ability to deliver. Advance remediation works to the Centre Park site are due to commence in early August. Subject to acquiring all remaining interests and satisfactory completion of advance works the scheme will start on site in early 2019.</p> <p><b>Omega/Junction 8 M62:</b> this project is now complete and was delivered on time and circa £700,000 under budget. An official opening was undertaken on Monday 16th July with representatives from all funding and delivery partners. Further funded highway interventions are currently under construction in the form of Burtonwood Road (south) widening which will enhance</p>	<p>Trend</p>

	<p>the performance of the J8 scheme.</p> <p><b>Warrington East Phases 1, 2 &amp; 3:</b> Phase 1 was successfully delivered on time and under budget in April 2016 and has released significant traffic benefits. Executive Board gave approval to award the construction contract for Phase 2 in April 2018 and has commenced on site. Following consultation in May, Phase 3 (duelling of Birchwood Way from Moss Gate to M62 J11) is nearing the end of the detailed design and construction contract procurement stages, with an estimated start on site in late 2018. Both Phase 2 &amp; 3 are programmed to be complete in late 2019.</p> <p><b>Western Link:</b> An Outline Business Case was submitted to the Department for Transport in December 2017. A decision on scheme funding is pending from the Department for Transport. Work is underway, such as surveys and liaison with stakeholders pending this decision. The Department for Transport have currently advised they expect to make a decision in Summer 2018.</p>	
<p>Waste Programme</p>	<p>The Waste programme continues to investigate future service delivery options including kerbside collection and waste disposal.</p> <p>The lack of planning permission for the Waste transfer station has had a detrimental impact upon the ability of the project to deliver the projected savings. A revised 5 year procurement process, with the inclusion of a third party waste transfer station, will commence leading to operational award from 1<sup>st</sup> Feb 2020. In addition, Officers continue to look for alternative site provision for a transfer station.</p> <p>The Community Recycling Centre infrastructure works are on target with work at Woolston commencing in August 2018. Improvement works at Gateworth are due to finish in February 2019. A revised waste procurement exercise will commence for delivery from 1st Feb 2020.</p> <p>Household waste collected in quarter 1 is 135 tonnes (target 138.75) and is better than the target set. Recycling rate is 46% (target 50%) and is worse than the target set. These are provisional figures and are yet to be audited.</p>	<p>Red</p>
<p>Parks &amp; Open Spaces</p>	<p>Warrington is developing a Local Cycling and Walking Improvement Plan alongside its review of LTP4 (Local Transport Plan 4). One of the core elements of an enhanced borough wide cycling and walking network is the further development of the Greenway network. An orbital route utilising routes such as Sankey valley, the Trans Pennine Trail and Black Bear Park will form a key part of the network.</p>	<p>Trend</p>

	<p>This will be reported in more detail for quarter 4 and will include commentary and figures covering the joined up green space network and green flags.</p>	
<p>Economic Performance</p>	<p>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 no updates in 'Business' and 'Education'. Measures in the Economic and Employment areas have seen Warrington maintain its position as better than North West 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. A new measure looking at claimant count has been included (to replace out of date JSA/Out of work benefits measures). In addition, further analysis is included detailing a high level breakdown of Employment Categories, and these show that the town's top three industries are in the 'professional' grouping. Also available at quarter 1 is the latest population estimates figure (209,700 - an increase from 208,800).</p>	<p><b>Trend Improving</b></p>
<p>City Centre Masterplan</p>	<p><b>Times Square</b> - Phase 4 is currently on site and being delivered to programme, some budget pressures exist but these are being managed.</p> <p><b>New Office</b> - The Council Offices are delivered as part of Phase 4 of Time Square which is currently on site and being delivered to programme.</p> <p><b>Business Improvement District (BID)</b> - The BID was approved on the 29th March with 145 votes to 98. A procurement process is currently underway to commission an organisation to deliver the BID from the 6th August. The successful company will appoint a BID Delivery Manager and prepare a strategic plan on how best to invest the potential £1.8m budget in the next 5 years.</p>	<p><b>Trend</b></p>
<p><b>CUSTOMER</b></p>		
<p>Customer Contact – telephone &amp; face to face</p>	<p><b>Telephony:</b> Average wait time during quarter 1 was 393 seconds and has seen an increase from the quarter 4 outturn of 281 seconds. This is 93 seconds above/worse than target. The service saw demand reduce by 5488 calls from quarter 1 last year and an increase of 4% of calls answered. An increase in handling time was due to replacement bin charges and council tax reminder/final notices. The service also saw an increase in Pest Control calls which take longer to deal with – this area is scheduled to be reviewed as part of Warrington 20:20.</p> <p><b>Face to Face:</b> Average wait time at quarter 1 was 484 seconds which is above/worse than the target of 480 seconds, and has</p>	<p><b>Red</b></p>

	<p>increased significantly from the quarter 4 outturn of 404 seconds. Quarter 1 saw an increase in demand due to council tax reminders/final notices and the introduction of replacement bin charges. Staff are now encouraging customers to make payment online using the self-serve PC's. Due to work being completed as part of the Warrington 20:20 programme, this measure will no longer be collected after this quarter. Future measures will be established at an appropriate time.</p> <p>Volume of calls/visits and call dropout rates to be included for future reference if/when available.</p>	
Complaints - volume and timeliness	<p>There have been 95 all stages complaints at quarter 1 (April to June). This is a slight increase on last year, which reported 87. 79.55% of valid* complaints were responded to within timescales (this is 70 out of 88), which is higher/better than the revised target of 76.42%, higher/better than the same period last year (quarter 1, 70.11%) and also better/higher than the previous quarter (quarter 4, 76.54%). The majority of complaints are from members of the public (97.9%). 39% of complaints were within ERGE, 51% Families and Wellbeing and 10% Corporate Services. (*Valid as recorded with a yes/no completion on the CRM).</p>	<b>Trend – increase in complaints compared to last year and improved response rates within timeframe</b>
<b>FINANCE</b>		
Balanced budget	<p>At the end of Quarter 1 the financial forecast outturn for 2018/19 is an overspend of £6.1m. Directorates continue to work 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.</p>	<b>Amber</b>
Capital Programme	<p>The Medium Term Financial Plan (MTFP) 2018/19 Capital Budget agreed by Full Council in February 2018 was £389.5m. Capital expenditure in 2018/19 is currently estimated at £375.9m, which is £13.7m lower than the MTFP agreed budget. This is largely due to the re-phasing of budget to later years.</p>	<b>Green</b>
<b>PEOPLE</b>		
Average Days lost per FTE to Sickness Absence	<p>The average days lost to absence figure for the end of the quarter is 12.59 days and is above/worse than the target of 12 days, but within the set tolerance. This has risen since the last quarter outturn of 12.19. As a rolling 12 month figure, this includes an increase in January which was one of the highest amount of absence recorded in any month over recent years. This quarter's outturn is worse when compared to the same quarter in the previous year when it was 11.43 days on average per person.</p>	<b>Amber</b>
Agency spend as a % of total salary	<p>At the end of June the overall spend on non-contracted staff was 2% of the overall salary costs. This is under target. Economic Regeneration, Growth &amp; Environment currently has the highest proportion of costs vs the salary costs.</p>	<b>Green</b>

GOVERNANCE		
<p>Number of FOIs and response times (Directorate &amp; Corporate)</p>	<p>The numbers of FOI's have decreased slightly in this quarter (quarter 1, 332) from the previous quarter (quarter 4, 339). There has been an improvement in response times with 89.9% dealt with within timescales, from the previous quarter (quarter 4 85.8%) against the target of 95%. In addition, 12 FOIs have been referred to the publication scheme.</p> <p>The response rates in the directorates are as follows. Corp Services, 92.5%; Children's Services, 93.75%; ERGE, 82.5%, Adult's Services, 97%.</p>	<p><b>Trend – slight decrease in numbers and improved response rare but not met target</b></p>