

WARRINGTON BOROUGH COUNCIL

EXECUTIVE BOARD – 11 December 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	
Contact Details:	Email Address: ajuggins@warrington.gov.uk	Telephone: 01925 443207
Key Decision	N/A	
Ward Members:	All	

TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 2 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 13 indicators reported that have targets, 6 are achieving target (green), 2 is not meeting target but within tolerance (amber), 5 are not meeting target (red) and 4 are 'trend indicators'.

At the end of Quarter 2 the financial forecast outturn for 2017/18 is an overspend of £4.7m. 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 £610m, which is £8m lower 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

The rate of children in care has increased to 89.6 per 10,000 during quarter 2. The work currently being undertaken to reduce our children in care population is beginning to have an impact as recent data shows that the number of children coming into care in 2016-17 has reduced by 11% since the previous year. However, the overall the number remains high due to the number of children coming into care remaining higher than the number of children being discharged from care. Eight of the new entrants into care during quarter 1 and 2 have been 'spontaneous' Unaccompanied Asylum Seekers (UASCs) i.e. presenting or found by police in the borough and not on the 'national transfer scheme' (we accepted our 4 agreed national transfers in the last financial year). Without these entrants, there would have been a slight fall in the overall number over the two quarters. The Families First, Edge of Care Service is working intensively with families who are at risk of escalating levels of intervention and there is an Outreach and Respite service to work

with families at risk of breakdown. This service is providing high levels of intervention early in the process in order to prevent that escalation in risk and thus reducing the inflow of children into care.

As of 30th September 2017, there were 13 children adopted and a further 14 placed for adoption. It is anticipated that we will exceed our target for 2017/18. There are also 29 children in care who will turn 18 in 2017/18. In addition, we have undertaken a review of children in care who are either placed at home or who are with friends/family carers and for whom a discharge of care order would be appropriate. We have targeted 20 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.

The Youth Café has launched a new service in partnership with Child and Adolescent Mental Health Service (CAMHS) called 'Mind Works' which is a twice weekly drop in for children, young people and family members to speak directly to a CAMHS worker. This forms part of our growing multi-agency 'THRIVE' offer. We have also developed a school nurse drop in service using a solution focused brief intervention framework for young people 11-19 years and we are exploring a joint partnership with the Youth Service and Culcheth High School for a dedicated worker and mobile provision to support the Future in Mind (THRIVE) agenda.

At quarter 2, performance for the rate of Early Help Assessment (EHA) is 131. The end of year target is 178 per 10,000 (cumulative target) and represents very positive performance and increased productivity against the previous year. Since April, 294 children and young people have been subject to an Early Help Assessments (EHA). The number of EHAs completed at the end of quarter 2 is higher than the equivalent number of Common Assessment Framework's (CAFs) and Family CAFs completed in 2016-17 by 111. Assuming that a similar number of EHAs will be completed in the next 2 quarters, our year-end total will be 588. This would exceed the number of CAFs and Family CAFs completed in 2016-17 by 253, representing a 76% increase in the number of assessments completed. 588 total assessments completed would equate to 131 assessments per 10,000.

Between April and August 2017, there have been 699 domestic abuse incidents recorded in Warrington by the police, which is 16% lower than the same period in 2016/17 (833). All authorities within Cheshire have seen a decrease in volume from the previous year, with the force seeing a 21% reduction. Despite the reduction in incidents, the repeat victim rate for the year to date is slightly higher at 21% compared to 18% in the previous year. In the month of August alone the repeat victim rate was 24% compared to 19% in the previous year. Work continues to develop multi-agency intelligence, to identify those individuals who are potentially vulnerable to any form of abuse or exploitation. Domestic Abuse affecting adults with care and support needs has also

been an area of focus over the last 18 months and a lot of work has taken place to identify any adult with care and support needs who are either a victim or a perpetrator identified at Multi-Agency Risk Assessment Conference (MARAC).

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

During quarter 2, 85.1% of older people accessing the re-ablement service were at home 91 days after their discharge from hospital. This is against a target of 83.5%. Of the 148 clients discharged from hospital that received a service, 126 were successfully re-abled. Of the remaining 22 clients, 9 clients died, 8 were readmitted to hospital and 5 went into residential or nursing care. Although the 22 are viewed as unsuccessful re-ablement cases, it is important to note that re-ablement is offered to palliative patients where there is scope to increase their independence and wellbeing. Also going through re-ablement patients are given an opportunity for them to be assessed and monitored to see if remaining at home is the correct option rather than straight to residential care. Some of the admissions to residential care have had significant further events that have impacted on remaining at home with residential placements being viewed as the safest option.

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

The Adult Social Care Transformation Programme began in June 2017, with the Programme Board and Programme Team established, along with Workstream Groups. The programme is targeting £6.7m efficiencies over the next four years. The Adult Social Care Service operates a gross budget of £77m and over the past three years has delivered efficiencies in excess of £8.6m. As levels of demand are increasing, and with the national issues surrounding the Social Care sector at the forefront of our thinking, it is clear the traditional savings approach is no longer a sustainable model. The objectives are to deliver a programme of transformation across the Adult Social Care Service in order to manage and reduce demand, and deliver significant budget efficiencies through actual budget reduction, cost mitigation and cost avoidance. The programme will free up capacity within Adult Social Care by managing demand and maximising independence.

The redesign of the Front Door to adult social care has been a key programme priority with the First Response Service going live on 25th September. The First Response Service is helping to significantly improve the customer journey from the first point of contact, incorporating improved Information, Advice and Guidance and utilising a Strengths Based Approach to focus on a client's own strengths and existing support networks, including local community based services.

During quarter 2 there has been continued planning and preparations for pandemic influenza. Key activities included:

- Delivering flu pandemic business continuity sessions to senior managers in the council. The aim is to increase awareness about business continuity during a pandemic influenza and support completing business continuity plans for critical services.
- Reviewing (pilot stage) business continuity plans in all care homes in Warrington.

- As part of health in business agenda, the council is reviewing business continuity planning in small and medium sized businesses in Warrington.
- Signing off the Joint Health and Social Care flu pandemic plan at the last Health Protection Forum meeting on 12 October. The plan is due to be presented at the November session of the Governing Body of Warrington Clinical Commissioning Group (CCG).

A focus for this year has been to improve the Special Educational Needs & Disability (SEND) Framework, including developing and agreeing a vision, strategy and priorities. A draft SEND strategy has now been produced following consultation with a wide range of stakeholders. A wider consultation exercise is planned for November. Robust inspection readiness process is now in place for any future independent evaluation of the service. The SEND Joint Strategic Needs Assessment has been completed and will be used to inform commissioning.

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.

The **City Centre Masterplan, Centre Link and Stadium Quarter** are progressing well. The new **Multi Story Car Park** will open before Christmas this year.

Warrington West Station: the scheme has a confirmed a funding allocation of £17.23m against a total forecast outturn cost of £19.69m. The site works will commence in late 2017 with the station opening planned for late spring 2019.

Local Plan – the review of local plan is underway and the public consultation ended 29th September 2017 with approx. 6000 responses.

Business Improvement District (BID) for Town Centre - The Steering group is now in the process of developing a business plan supported by a brand/logo and associated marketing strategy.

Enhanced economic growth: Warrington & Co are working with Cheshire East and Cheshire West and Chester authorities to submit a bid for ERDF funding to enable businesses in Warrington to better access finance and provide investment analysis support.

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

A potential site for a digital creative hub has now been found and is currently benefitting from a feasibility study, including a costed programme.

Planning consent for the Centre Park Link was obtained in May 2017 and the detailed design is now complete. Significant delays in obtaining land and bridging have now pushed the main construction contract award out to April 2018.

The Warrington Western consultation has concluded and a preferred 'red route' announced in September. This was agreed by Executive Board in November 2017 with an outline business case in due in December.

The council and Network Warrington are exploring opportunities for infrastructure improvements, including enhanced bus priority provision across the borough. The Real Time Passenger Information system is providing useful operational information and there have been significant increased internet requests for 'countdown to arrival' information at borough wide bus stops. The Omega bus service, which was enhanced in September, continues to grow in passenger numbers with over 2,200 passengers in one week in October.

This year's programme of infrastructure development includes ongoing 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. The work on Cromwell Avenue is now completed. The bid submitted to the Department for Transport (DfT) for the Local Cycling and Walking Infrastructure Plan (LCWIP), was successful. This will fund technical support during 2018 to look at issues such as the 'last mile' into Warrington Town Centre. The programme of engagement and travel planning support continues, with an increasing level of financial contributions being found from new companies including Amazon. This private sector investment is now expanding to residential developments, with Miller Homes on Omega asking the council to deliver their travel planning obligations over the next five years.

Further activity in quarter 2 includes Travelwise weeks at the two main business parks and onsite introductory meetings with Amazon. The council also attended a jobsfair at Jobcentre Plus where which 646 jobseekers attended, and an enrolment day at the UTC, where over 100 new students were advised of their travel options.

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 draft new housing strategy is completed and consultation will begin January 2018.

Since April 2017, 272 people were successfully prevented from being homeless against a target of 360. This measure continues to fall behind the target set (quarter 1 outturn was 127 against a target of 180). In addition 7 single homeless people from Room at the Inn were accommodated as part of a new start pilot for the prevention of homelessness. Difficulties continue in accessing private sector housing due to rents above the LHA rate from Private landlords, direct payments of housing benefits ending to landlords and private landlords not accepting the payment delay of Universal Credits. 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

The new Service Level Agreements (SLAs) for the Risky Behaviours and Substance Misuse Service is near finalisation, giving clear models of service and key performance indicators for the future.

The Drink Less Enjoy More campaign is currently underway focussing on 3 elements; communication, training and enforcement. Four training sessions have been set up by Public Protection with over 50 people due to attend. The councils Communications Team have taken the lead on the communications for the campaign and Cheshire Police will lead on enforcement, visiting premises and promoting responsible sales.

A new Volunteering Strategy has been developed, in partnership with Warrington Voluntary Action, and is now in place. The strategy aims to celebrate and promote volunteering in the town. The strategy also recognises barriers to volunteering and supports partnership working to help overcome and eliminate those barriers. There is an annual award ceremony that helps recognise the immense effort and commitment from individual volunteers and groups.

The Central Neighbourhood Renewal Area Board now in place with the first meeting planned for January 2018. A workshop took place in September with council officers, elected members and partners to identify key priorities for the board. The first meeting will refine the priorities and establish a work programme for the new board.

The Libraries Modernisation Working group has continued to consider options and business cases for libraries within the borough. The group considered the final Executive Board recommendations

at its last public meeting on 26th October 2017. A report of recommendations will be considered by the council's Executive Board in December.

At quarter 2 there were 785,721 participants in LiveWire activities (this measure covers participation at libraries and leisure facilities). This is below the target of 834,990. Work on the development of Great Sankey Leisure Centre continued during the quarter. As part of the development the sites main building is closed and all services, apart from astro turf and tennis courts, are off line. The project is a key factor in the decrease of participation figures across leisure during the quarter as LiveWire are delivering leisure and aquatic provisions across the Borough with one less site and pool. Following 6 months of focussed work, the Learn to Swim Programmes have grown to their maximum capacity of 85% across the 3 pools and are now delivering to more than 2700 learners. Quarter 2 saw the libraries commended by the national body, The Reading Agency. They awarded LiveWire a gold award, as part of this year's national reading campaign 'Reading Ahead' (Previously Six Book Challenge), for supporting 159 adults to complete the challenge. Quarter 2 saw the libraries deliver its annual Rugby Reading Champions sessions at Great Sankey High and Warrington Wolves. The programme is aimed at supporting young people within the town who are under achieving in reading, particularly boys, to read through sport.

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

At quarter 1 the primary school achievements were reported showing Warrington's primary schools performing better than previous year and better than North West and England averages.

Reflecting on the improvements for all pupils' outcomes, disadvantaged pupils have also improved during the last two years but not at the same accelerated rate as their peers. In 2016 45% of disadvantaged pupils achieved Reading, Writing and Maths (RWM) combined, a gap of 16 percentage points compared to all other pupils. In 2017 49% of disadvantaged pupils achieved RWM combined. This was a 4% change on the previous year but still 25 percentage points less when compared to all pupils. This gap is wider than the council's target of 22 percentage points.

Secondary school results 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

The council has completed a review of its waste service. Officers and Members are considering waste procurement options, Community Recycling Centre review, operational improvements to the service and a review of the existing contract.

The council has also completed a review of street scene services. As a result cleaning schedules and staffing rotas have been revised. New equipment has been funded and procured, delivering greater efficiency. Seasonal maintenance regimes are in place and are regularly reviewed.

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

At quarter 2 the number of visits to Culture Warrington premises and events is 45,023 (this measure covers participation at the museum, Pyramid/Parr Hall and Art Gallery). This is below the target of 73,527. Quarter 2 saw 263 children attended Culture Warrington's first Viking and Anglo-Saxon special week with Time Travellers at Pyramid. The event was well received and the team are planning on delivering a similar session again in 2018-19. Pyramid and Parr Hall's programmed events saw a 39% increase compared to quarter 2 last year which is down to the strong and varied programme of events which attracted high participation. Performances during the quarter included: The Summertime Festival headlined by Joanne Taylor Shaw, Steve Harley & Cockney Rebel, Milkshake Live, Jimmy Carr, The Libertines and the Comedy Store. The programme of Summer Holiday Activities was successful and participation reports an increase in participation. During quarter 2 Culture Warrington recruited an Events Officer. This position will work within Culture Warrington's events team to support with the management of the venues, assist with the booking of artists, event resources and all associated event administration.

3.6 Delivering our Vision

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

The authority has robust monitoring mechanisms in place to ensure budgets are reviewed in detail on a quarterly basis and reported to directorates, Strategic Management Team and Executive Board. As part of this process, savings targets and continuing or emerging pressures are reviewed in detail.

The Outcomes Based Budgeting (OBB) Board receives a monthly financial update which reviews financial progress in the current year and reviews the position across the four years of the Medium Term Financial Plan (MTFP). The OBB Board now reports directly into Strategic Management Team who review the papers and minutes of the OBB Board.

The budget setting process for 2018/19 has already commenced with a pre-budget paper reviewed by the council's Executive Board on 9th October 2017. The first Member 'spotlight' session took place in October with more to follow which will enable members to receive and challenge more detailed information on the current financial position, existing pressures and future savings requirements. Budget communication is ongoing throughout the financial year. A revised budget communications plan is currently being finalised for publication prior to the commencement of the formal 2018/19 budget process.

The council continues to encourage innovation and new income streams through its Outcome Based Budgeting process. The council's recent acquisition of Birchwood Business Park demonstrates commitment to more commercial delivery models. Warrington Training Hub (St. Werburgh's) continues to grow incrementally. Additional sales and marketing support is in place to develop and maximise opportunities. The income streams received from such innovation continue to support services that have been subject to central government funding reductions. These innovative models are underpinned by robust governance arrangements.

During the quarter a new Procurement Strategy was presented to Strategic Management Team, and to Organisation Improvement and Development Policy Committee. The Strategy was well received and supported and pays specific attention to social value. Throughout the current year, the objectives of the strategy will be monitored by the Strategic Procurement Panel who will also oversee the development of key performance indicators in order to demonstrate the success of the strategy in priority areas such as social value.

The Business Transformation Programme, 'Warrington 2020', has been established and the business case agreed by Executive Board. The programme will work with services and with customers to redesign business processes to be as efficient and customer centric as possible in order to improve the experience of using council services and to save money. Work that has taken

place includes assessing the council's current IT and digital design capabilities, looking at how the council currently holds and uses data, consider current ways of working along with opportunities for improvements to be made. The programme aims to deliver both cashable and non-cashable benefits relating to channel shift, reductions in avoidable contact, self-service, mobile working, automation and improved reporting capabilities (reducing reliance on manual manipulation of data). The programme is currently recruiting to key transformation roles.

The Officer Governance Group, chaired by the Director of Corporate Services, meets quarterly and has recently considered minutes and updates from the Corporate Risk & Business Continuity Group and the Information Governance group. A report was considered from the Assistant Director for Customer and Business Transformation, around equality impact assessments. The Annual Governance Statement Improvement plan was considered and updates from lead officers will be considered at the next meeting. The half yearly progress report from the Governance Group will be prepared for the January 2018 meeting of the Audit & Corporate Governance Committee.

The average days lost to absence figure for the end of quarter 2 is 11.34 days. This remains under the target of 12 days and a slight increase on quarter 1 (11.03 days). This is an improvement in performance when compared to the same period last year when sickness was 11.78 days on average per person.

At the end of September the overall spend on non-contracted staff was 2.9% of the overall salary costs. This is under the target of 3.3%. Economic Regeneration & Growth 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 2 (254) compared to last quarter (250) and the same period last year (235). There has been an improvement in response time (97.1% dealt with within timescales) from the same period last year (91%) and an improvement from quarter 1 (89.95%). There were 13 requests made (for Corporate Services and ERGE) where information was already available via the publication scheme. A cross-council group now meets regularly to ensure our processes are consistent and to look at providing more information via our publication scheme.

Since April there have been 223 all stages complaints, 136 of which were in quarter 2. This is an increase on last year which reported a cumulative 208 (April to September). 74.4% of valid complaints were responded to within timescales which is lower/worse than target, but better/higher than the same period last year (71%) and better/higher than the previous quarter (Q1, 70.1%). The majority of complaints are from members of the public (98%). 28% of complaints were within ERGE, 57% Families and Wellbeing and 15% Corporate Services.

During quarter 2 the average wait time for telephone answering was 381 seconds (6 minutes 35 seconds) against a target of 300 seconds (5 minutes). This is a slight increase from quarter 1 (367 second). This is due to an increase in the number of Council Tax reminders and final notices being

issued and subsequent follow up calls. The average wait time for face to face contact in quarter 2 was 450 seconds (7 minutes 50 seconds). This better than the target (480 seconds) but an increase on quarter 1 (368 seconds).

4. FINANCIAL CONSIDERATIONS

- 4.1 This report provides information about the forecast financial outturn at quarter 2, 2017-18, 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 2 2017-18 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

- 9.1 The Executive Board is recommended to:

- (i) Note the quarter 2 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		14/11/17
SMT		X		07/11/17
Relevant Executive Director	L Green	X		07/11/17
Chief Executive	S Broomhead	X		07/11/17
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	X		07/11/17
S151 Officer	L Green	X		07/11/17
Relevant Assistant Director	G Hopkins	X		02/11/17

Appendix 1 – Key Indicator Set

Corporate Strategy - Quarter 1 2017-18		
Measure	Comments	RAG/ Trend
Primary Outcomes	Reflecting on the improvements for all pupils' outcomes, disadvantaged pupils have also improved during the last two years but not at the same accelerated rate as their peers. In 2016 45% of disadvantaged pupils achieved Reading, Writing and Maths (RWM) combined, a gap of 16 percentage points compared to all other pupils. In 2017 49% of disadvantaged pupils achieved RWM combined. This was a 4% change on the previous year but still 25 percentage points less when compared to all pupils. This gap is wider than the council's target of 22 percentage points.	Green
Number of people successfully prevented from being homeless (Preventions/reliefs of homelessness by Housing Plus)	The quarter 2 outturn is 272 against a target of 360. This measure continues to fall behind the target set (quarter 1 outturn was 127 against a target of 180).	Red
Delayed Transfers of Care (delayed days) BCF measure	Latest available data is quarter 1 2017/18. The quarter 1 performance of 1833 days was over the target of 1226 days. There are a variety of causes for delayed transfers of care. The majority of delays are attributable to the NHS itself (61%) but social care shares responsibility for those days lost due to patients awaiting home of choice. Those delays truly attributable to social care are 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. In June 2017 the total delayed day's performance of 540 had significantly improved on the April 2017 total of 726. However, the beginning of quarter 2 has begun to see a decline in performance with an increase in delayed days.	Red
% of older people who were independent 91 days after discharge following re-ablement (BCF measure)	Latest available data for quarter 2 shows an outturn of 85.1% against a target of 83.5%. Of the 148 clients discharged from hospital that received a service, 126 were successfully re-abled. Of the remaining 22 clients, 9 clients died, 8 were readmitted to hospital and 5 went into residential or nursing care.	Green
Rate of early help assessments (EHA) per 10,000	Quarter 2 performance is 131. End of year target is 178 per 10,000 and represents the cumulative target over 12 months. Since April, 294 children and young people have been subject to an Early Help Assessment (EHA). The number of Early Help Assessments completed at the end of quarter 2 is higher than the equivalent number of CAFs and Family CAFs completed in 2016-17 by 111.	Trend

Agenda Item

	<p>Assuming that a similar number of EHAs will be completed in the next 2 quarters, our year-end total will be 588. This would exceed the number of CAFs and Family CAFs completed in 2016-17 by 253, representing a 76% increase in the number of assessments completed. 588 total assessments completed would equate to 131 assessments per 10,000.</p>	
<p>Rate of Children in Care per 10,000</p>	<p>The rate of children in care has increased to 89.6 per 10,000 during quarter 2. The work currently being undertaken to reduce our children in care population is beginning to have an impact as recent data shows that the number of children coming into care in 2016-17 has reduced by 11% since the previous year. However, the overall the number remains high due to the number of children coming into care remaining higher than the number of children being discharged from care. Eight of the new entrants into care during quarter 1 and 2 have been Unaccompanied Asylum Seekers (UASCs).</p> <p>As of 30th September 2017, there were 13 children adopted and a further 14 placed for adoption. It is anticipated that we will exceed our target for 2017/18. There are also 29 children in care who will turn 18 in 2017/18. In addition, we have undertaken a review of children in care who are either placed at home or who are with friends/family carers and for whom a discharge of care order would be appropriate. We have targeted 20 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.</p>	<p>Red</p>
<p>% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</p>	<p>A full quarter 2 position cannot be provided due to the delay in data provision. Between April and August 2017, there have been 699 domestic abuse incidents recorded by the police, which is 16% lower than the same period in 2016/17 (833). All authorities within Cheshire have seen a decrease in volume from the previous year, with the force seeing a 21% reduction. Despite the reduction in incidents, the repeat victim rate for the year to date is slightly higher at 21% compared to 18% in the previous year. In the month of August alone the repeat victim rate was 24% compared to 19% in the previous year.</p>	<p>Trend</p>
<p>% of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention</p>	<p>As at the end of quarter 2, a total of 198 people have not come back into service out of 300 closures (66%) which meets the target of 66%. September 2017 Mental Health Outreach came back together as single team under one manager.</p>	<p>Green</p>
<p>Participation in Livewire</p>	<p>This measure covers participation at libraries and leisure facilities. The quarter 2 outturn is 785,721 against a target of 834,990.</p>	<p>Red</p>
<p>Participation in Culture</p>	<p>This measure covers participation at the Museum, Pyramid/Parr Hall and Art Gallery. The quarter 2 outturn is 45,023 against a target of 73,527.</p>	<p>Red</p>

Agenda Item

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 'Education' category, the revised GCSE *grades 9-5) measure. There have been no updates in 'Business'. 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 2, annual measures showing a slight increase in apprenticeships, and an increase in those in employment (124k to 134k during 2016).	Trend - Improving
CUSTOMER		
Customer Contact – telephone & face to face	<p>Telephone: Average wait time during quarter 2 was 381 seconds (6 minutes, 35 seconds). This is an increase from quarter 1 (367 seconds) and is over target by 81 seconds.</p> <p>Face to face: The quarter 2 outturn was 450 seconds (7 minutes, 50 seconds), an increase on the quarter 1 outturn 368 seconds but still within the target for the quarter (480 seconds)</p>	Amber
Complaints - volume and timeliness	There have been 223 all stages complaints in quarter 2, April to September (136 in the quarter 2 only period Jul-Sep17). This is an increase on last year which reported a cumulative 208 Apr-Sept 2016 (106 in the quarter 2 only Jul-Sep16). 74.4% of valid complaints received April to September were responded to within timescales which is lower/worse than target, but better/higher than the quarter 2 cumulative last year (71%) but better/higher than the previous quarter (quarter 1, 70.1%).	Trend - maintaining
FINANCE		
Balanced budget	At the end of Quarter 2 the financial forecast outturn for 2017/18 is an overspend of £4.7m. 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	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 £610m, which is £8m lower 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 for the end of quarter 2 is 11.34 days, is a slight increase on the previous quarter (11.03) but below the same period for the previous year (11.78) and remains under the target of 12 days per person.	Green

<p>Agency spend as a % of total salary</p>	<p>At the end of August the overall spend on non-contracted staff was 2.71% of the overall salary costs. This is under target at this time, however reporting does not include September and therefore only reflects two months. Economic Regeneration & Growth currently has the highest proportion of costs vs the salary costs.</p>	<p>Green</p>
<p>GOVERNANCE</p>		
<p>Number of FOIs and response times (Directorate & Corporate)</p>	<p>There has been a slight increase in the number of FOI requests in quarter 2 (254) compared to last quarter (250) and the same period last year (235). There has been an improvement in response time (97.1% dealt with within timescales) from the same period last year (91%) and an improvement from the previous quarter (Q1 89.95%). There were 13 requests made (for Corporate Services and ERGE) where information was already available via the publication scheme.</p>	<p>Trend – slight improvement on previous year & previous quarter</p>