

WARRINGTON BOROUGH COUNCIL

EXECUTIVE BOARD – 10 December 2018

Report of Executive Board Member:	Councillor H Patel, Executive Board Member, Personnel and Communications	
Chief Executive:	Professor Steven Broomhead, Chief Executive	
Director:	Lynton Green, Director of Corporate Services/Deputy Chief Executive	
Senior Responsible Officer:	Amanda Juggins, Deputy Head of Business Intelligence	
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 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), 1 are not meeting target but within tolerance (amber) and 6 are not meeting target (red). One indicator cannot be reported at quarter 2. There is also one major project/programme rated as amber, Waste Programme. There are 9 'trend indicators/projects'.
- 3.2 At the end of quarter 2 the financial forecast outturn for 2018-19 is an overspend of £8.0m, an increase of £1.9m from the quarter 1 forecast overspend of £6.1m. The equivalent forecast at quarter 2 in the previous year was a £4.7m overspend. The ability to sustain a balanced budget in the current year is increasingly difficult with current levels of funding available. The council is facing significant demographic and demand pressures already in year that are proving challenging to manage.

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 407 in September 2018. This shows a rise of 18%. Since June this year there has been a reduction from 417 to 407. The rate of children in care per 10,000 of population has risen in the same time period from 77.8 (March 2016) to 91.2 (September 2018) demonstrating an increasing gap between Warrington, our statistical neighbours (62) and England average (62). Warrington is now above the North West average of 86. Rates have decreased from 93.4 in June to 91.2 in September 2018. The Children in Care Steering Group is exploring a variety of ways in which we can manage demand and reduce the numbers of children in care. There are monthly meetings and regular reports to the Director of Children's Services.

Two social worker posts are currently being recruited to work with the reunification of children back to their homes. 35 children have been identified who will be supported by this team who will work for the next 6 months on a Special Guardianship Order (SGO) application and care order discharges.

The roll out of systemic relationship based practice is a factor that is believed will improve social work practice and lead to more children being supported to remain at home, where safe to do so. In September 2018, there were 6 children adopted, a further 10 placed for adoption and 9 in family finding.

Since April 2018, 415 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 two quarters, our year-end total will be 800+. The improvement 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.

We continue to achieve above our target of Early Help Assessments to identify children and family's needs at the earliest opportunity to put the right support in at the right time by the right professionals. The co-authoring of Early Help Assessments are being completed, showing a professional and multi-agency commitment to Early Help. This has enabled us to maintain and reduce families at a level of need that does not require social care intervention. An Early Help Strategy has recently been devised, key partners will be part of an Early Help steering group providing support, implementing the priorities and being held accountable to deliver the strategy. The Early Help steering group will formulate and provide a robust action plan.

The council has developed an autism strategy which is in the process of being approved. Warrington hosted a successful autism conference this quarter and an annual self-assessment is well under way being led by the Clinical Commissioning Group. The council is working with schools to become autism friendly.

In quarter 2, there were 33 new referrals to the Missing Children / Children at Risk of Sexual Exploitation and Trafficked Children Operational Group (MCSETO), relating to child sexual exploitation. This is a slight decrease from quarter 1. 11 of the children were added to the log for children at risk of Child Sexual Exploitation (CSE). At the end of quarter 2 one child was subject to a CSE Plan. The new Exploitation Protocol and Screening Tool was launched on 1st October 2018. This will incorporate CSE and child criminal exploitation and we will be reviewing our referral pathways and delivering awareness raising sessions. There were no new referrals to MCSETO in relation to children at risk of trafficking. During quarter 2, 125 children were reported as missing generating 303 missing episodes (total number of times the 125 were reported missing).

The latest available domestic abuse repeats information is quarter 1 2018/19. The repeat rate at the end of this quarter (June) was 18%. The same period last year was 21%. In 2016/17 the repeat rate was 17% which increased to 23% at the end of 2017/18. Multi-Agency Risk Assessment Conference (MARAC) repeats are lower than the previous year and at a special scrutiny panel, it was established that the percentage of repeat MARAC cases is no higher in Warrington than the national levels.

In quarter 1 (latest available information), Warrington's Domestic Abuse incident rate is 2.4 per 1,000 population (494 incidents) a similar level to the previous quarter (quarter 4 last year - 489 incidents). Warrington has the highest domestic abuse incident rate compared to the three local authority areas in Cheshire.

In terms of our Independent Domestic Violence and Abuse (IDVA) service, there were 396 referrals in quarter 1 compared to 297 in quarter 1 last year and 206 in quarter 1 2016/17. The 396 referrals in quarter 1 this year resulted in an engagement rate of 49%. Of those who engaged, 88% exiting the service felt safer or somewhat safer and 39% reported an end to all forms of abuse. Domestic abuse campaigns, such as 'The Open the Door' and 'White Ribbon' are likely to increase demand on the IDVA service. This will be measured by the level of self-referrals to the IDVA service.

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

Since April 2018, 618 clients were referred to the Warrington Wellbeing Service (292 in quarter 1 and 326 in quarter 2). During quarter 2, 636 clients were being actively supported with over 50 clients on caseload per whole time equivalent Wellbeing Mentor. The service is based in the Gateway and also offers support in HMP Risley, New Start housing clients and clients working with the Probation service. Courses are delivered by the team to equip people with tools to better manage their health and wellbeing including emotional health, lifestyles and money matters.

The latest quarterly data for delayed transfers of care is quarter 1 (April to June 2018). During this time there were 2053 total delayed days which is over the target of 1725 days. There are a variety of causes for delayed transfers of care and for quarter 1, 54.5% of delays were attributable to the NHS and 34.8% were due to Social Care delays. 42.8% of the delayed days were due to a combination of the time it takes for a care home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care. A dedicated working group has been developed which includes representatives from the council, Clinical Commissioning Group and hospital based staff to resolve the issues being presenting across the system.

There is now formal process between the council and the NHS for agreeing delays prior to the publication of data, including the checking of out of area delays (Warrington residents in other trusts who were delayed) as well as patients being cared for in Warrington but

are commissioned by out of area services. There is now daily monitoring of delayed transfers of care at the hospital by the Hospital Discharge Team staff, which although resource intensive, is ensuring a robust system of monitoring, agreeing and collation of delays and also a timely problem solving. A social worker dedicated for this area has also been assigned, with a primary focus of addressing out of area delays which has not previously had a dedicated resource. Work is also in progress with care arrangers who organise packages of care for those awaiting discharge, ensuring that there are processes in place for them to contact the relevant hospital staff to gain approval of packages and confirm start date information.

During quarter 2, 89.3% of older people accessing re-ablement services were home 91 days after discharge from hospital. This is better than the target of 83.5%. Of the 214 clients discharged from hospital that received a re-ablement service, 191 were successfully re-abled. Of the remaining 23 clients, 10 passed away, 9 were readmitted to hospital and 4 went into 24 hour care.

The Executive Board in October considered and agreed a proposal to increase the number of Learning Disability and Mental Health supported accommodation properties. This is aimed at reducing long term voids and providing new provision for out of borough and transition projects as well as meeting short term need. The government will not apply Local Housing Allowance rates to tenants in supported housing or to the wider social rented sector; which has been a concern previously due to the risk of not being able to meet the support needs of all clients. The approved business case includes funding of £1.8m to deliver supported accommodation.

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

The Adult Social Care Transformation Programme continues to contribute significantly to improvements in Adult Social Care in Warrington and is on target to deliver its key objectives and financial benefits. The First Response Service has now been in operation for 12 months, providing the first point of contact for new Adult Social Care clients and helping to reduce waiting times. A comprehensive review of First Response has been undertaken, to review the effectiveness of managing demand at the front door as well as the impact on community teams' capacity to provide care management support for people with longer term needs. The council's first Smart Flat was officially opened on 22nd October in conjunction with Warrington Disability Partnership. The purpose of the Smart Flat is to increase awareness of care technology as a viable alternative to traditional care methods. The technology on show will help people to remain independent for longer and increase wellbeing, with the majority of the equipment available to self-purchase from the high street. The flat is currently being used as a training base for Adult Social Care staff to increase awareness amongst the workforce, with the training to be rolled out to partners in the near future. In addition to the Smart Flat, the council's Response Service

is also having a positive impact on people's wellbeing, with almost 600 out of hours call-outs since its launch in July. The service is providing an invaluable facility to family members by offering peace of mind and has contributed to a reduced number of unnecessary ambulance call outs. My Life Warrington, the council's online directory and single point of information for care, support and community services is continuing to develop, with page hits increasing month on month.

The council is working on a new domiciliary care model and the development of the service specification contract terms are now well underway having been informed by providers, user views, partners and staff. The agreement has largely been reached around the core elements, for example, quality standards, tender lots, electronic call monitoring and time banding. The major areas for further work are associated with the pricing model and the zoning/delivery arrangements. The council is investigating different pricing models used in other local authorities and considering how a single 'fair' rate can be established. This approach to rates needs to be both, sustainable and attractive enough to encourage companies to bid to become framework providers, whilst protecting the council from the unknown costs of an open tender. Modelling continues around the current distributions of the (8,000 weekly) care hours and whether in geographical terms there are opportunities to bring efficiencies by contracting with individual providers to cover particular zones or areas. First views suggest that there may be benefits in some parts of the Borough. The outer parts of the borough remain the most difficult to serve and we are considering an approach that will price and zone the edges of the borough differently to the central parts. The tender process remains on track for a September 2019 transfer.

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.

On 1st April 2018 a collaborative foster carer recruitment hub was launched. This involves four local authorities working together on the recruitment of foster carers across the Cheshire region. The service has begun work on stability of children and improving our care planning processes to support children and foster carers. Warrington have recruited 5 new fostering households during the quarter. These 5 households can provide up to 9 placements. During quarter 2 there was 1 de-registration, due to the carers' ill health. This was a loss of just 1 placement. So there has been a net gain of up to 8 placements in quarter 2, and a net gain of 22 placements so far in 2018-19. As of 31st September there are 8 more households in assessment, We are currently in discussions with 8 Independent Fostering Agency (IFA) households

who are considering transferring to Warrington, and are at various stages of the decision making process. Advertising campaigns have been launched and are beginning to bear fruit with a continued month-on-month increase in enquiries, attendance at information sessions and submission of expression of interest forms.

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

Groundwork were successful in securing the delivery contract for the Business Improvement District and this went live in August. A Delivery Manager has been appointed and will be in place by the end of October. The Delivery Manager will prepare a strategy that will determine how best to invest the £1.8m business rate levy over the next 5 years.

The master planning exercise for the Garden Suburb is progressing well, as are the discussions with the major landowners. The financial viability is now being tested which in partnership with Homes England around the placed based partnership for Garden Suburb, Waterfront and Town Centre, will form a robust delivery programme for Warrington New City concept.

The council has worked closely with the Department for Business, Energy and Industrial Strategy to deliver business insight and commercialisation training across the North West, including members of the Business Compliance Team. The council has investigated and successfully prosecuted illegal operators and rogue traders that undermine the interests of legitimate businesses. Our advisory offer to businesses continues to grow and we are improving the experience for business.

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. The draft LTP4 and Local Cycling and Walking Infrastructure Plan (LCWIP) will be subject to consultation in early 2019. 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.

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

The development of Warrington's fourth Local Transport Plan is underway (LTP4) is being developed in parallel with the Local Plan. The draft LTP4 is programmed to go to Executive Board in December 2018, followed by public consultation in early 2019.

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

Warrington West: The construction of the rail station continues to make excellent progress with the new station building now weather tight and being fitted out, the car park and access road approaching completion and works to construct the rail infrastructure progressing well. Despite the significant change that the project has experienced since construction began, most of which has been imparted by external influences, the project has progressed well. The ability to achieve the Network Change and network performance issues, relating to forthcoming Timetable Change being delayed from May to September 2019 (i.e. changing of the timetable to enable trains to stop at the new station), continues to be worked through by members of the council's project team and our appointed consultant in conjunction with colleagues in Network Rail and Arriva Northern.

Centre Park Link: Land assembly to enable the project to start on site continues with the Highways Compulsory Purchase Order process due to conclude in Spring 2019. Advance developer lead remediation works commenced in early August. The council is looking to bring forward its own enabling works package which should be on site in November 2018. Subject to acquiring all remaining interests and satisfactory completion of advance works the scheme will start on site in mid-2019.

Warrington East Phases 1, 2 & 3: Phase 2 has commenced on site and is progressing to programme and remains within budget. Phase 3 (dualling of Birchwood Way from Moss Gate to M62 J11) was the subject of a report presented at September Executive Board which approved the award of the construction contract. This allows works to start in late 2018, maximising the costs savings associated with dual running of the two projects and minimising the duration of disruption to the highway network in this area. Both Phase 2 & 3 are programmed to be complete in late 2019.

Warrington South Infrastructure: As part of the Local Plan and LTP4 development extensive transport modelling work of potential schemes to serve Warrington South is underway and the outcomes will support the Local Plan and LTP4 when they go to Executive Board for approval in December 2018 which will be followed by consultation in early 2019. The council is working with Highways England examining potential improvements to M56 Junction 10 and M6 Junction 20 to address existing and predicted future traffic demands.

Residential travel planning activities will commence in the coming months as a number of key sites are built out across the North West area. With more homes becoming occupied on a daily basis, the council will soon be providing coordinated travel planning advice and resources such as maps, plans and incentives. This is an attempt to embed sustainable travel behaviour into the lifestyles of new occupiers and ensure people are fully aware of

local travel options. This work is funded through contributions from developers such as Miller Homes, Bloor Homes and Bellway, where it has been shown that the council is best placed to deliver these services.

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 Local Housing Companies, to be called Incrementum Housing Development Company and Incrementum Housing Management Company, will be incorporated and functional from the first week of November. The companies are progressing the development of housing for rent on two initial sites (the former schools at Sycamore Lane and Foxwood) and business plans for these developments, which are anticipated to comprise of 150 new homes in total, will be presented to the council early in the New Year. The Companies are also engaged in discussions to partner the delivery of a further 160 homes in the Southern Gateway.

Applications to Housing Plus for homelessness duties remain similar to previous years, however the length of time per client has increased considerably due to new duties and the new national IT system. Since April 2018 there were a total of 1,648 housing plus applications. This is slightly higher than last year (1,621). The housing team are now reporting new segments for clients becoming homeless:

- Larger families (affected by the benefit cap)
- Single workers who cannot afford housing
- Complexity of cases (e.g. mental health) combined with high risk behaviours (e.g. violent behaviour, drugs, alcohol)

There is insufficient temporary and supported accommodation to meet our duties which results in more bed and breakfast (B&B) usage. From April to September 2018 the number of nights spent in B&B was 1,790, compared to 280 in the same period last year. As a result there is a projected overspend of £100k+ in this area. With the change in statutory duties combined with the lack of social housing to move people on to long term accommodation, there are huge pressures for temporary accommodation, with the average stay increasing. In quarter 1 this year the average length of stay was 19 weeks and 14.3 weeks in quarter 2. This is significantly higher than the same period last year.

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

The Warrington Central Area regeneration masterplan project will produce a plan that will guide development, investment and projects in the central areas of the borough for the next 25-30 years. It is a real chance to shape the future of Central Warrington. The areas mainly covered by the masterplan are the wards of: Bewsey and Whitecross, Fairfield and

Howley, Orford, Latchford East, Latchford West and Poplars and Hulme. A local resident's forum has been established called Central 6. Over the next 6 months there will be lots of ways that people who live or work in the area can get involved, have their say, design, prioritise and influence the ideas and projects that get taken forward into the future.

During the quarter the council began its 'Night Time Economy' consultation to gain views of local residents on how it can be improved. The consultation is planned to end on 12th November and the results will be used to develop a strong cultural offer for the borough's nightlife.

Warrington's mental health campaign for men "In Your Corner", has been very well received, and as a result is now offering a range of mental health campaign materials for young people in Warrington. These were developed with the support of staff and young people at the council's Youth Service. The council actively promotes young males emotional health and wellbeing through a range of toolkits and activities.

Work is underway to look at suicide prevention measures in public places including Local Authority buildings, structures, park and gardens.

Warrington continues to perform well with the NHS Health Check programme. The programme is now into its 6th year and the council is planning some awareness raising to ensure that residents continue to be aware of the benefits of getting the health check and take up the opportunity when invited. The health kiosk continues to be sited at various locations around the borough. It has proved very popular, and to date over 2,400 people have used the kiosk, 24% of whom recorded a high blood pressure.

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

Secondary school attainment data has just been released (October 2018) and shows Warrington's average Attainment 8 score is 47, slightly higher than the England average of 46.4. Warrington is ranked fifth in the North West for average Attainment 8 score and third in the North West for % achieving English and Maths grades 9 to 5. Although our progress 8 score (-0.14) is slightly better than the North West (-0.16), we fall below the England average (-0.02).

The council offers schools an attendance support service through the Attendance Team, which is seeing more schools buying back. In 2017/18 overall school absence was 4.3%, better than the national figure of 4.7%. In the same period persistent absence was 9.5%, better than the national figure of 10.8%. Attendance of children in care is in line with all children in Warrington, showing a real success.

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 Culture Board and Cultural Consortium are now fully developed to deliver the recommendations made by the Cultural Commission. Project groups have been formed for the Pyramid, Museum and Art Gallery, and new Theatre, with Business Cases underway to support funding opportunities.

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

There have been 99 recorded hate crimes in quarter 2, compared to 102 in quarter 1. The quarter 2 figure is slightly higher than the same period last year (86). Hate crimes recorded continue to increase, although no significant concerns are being reported and Warrington does not appear to be any different to other areas. The hate crimes reported are mainly racial and involve either neighbours or occurs in the victim's local area. There is also evidence of hate crime committed by children. At quarter 2, race/faith accounted for 64%, 22% Homophobic and Transphobic and Disability 14%.

The Waste Programme continues to look at options for future service delivery including kerbside collection and waste disposal. In terms of waste procurement, the OJEU contract notice and associated documents were published on 28 September with a closing date of 26 October for 2 contracts. These contracts will run for a period of 3 with options for further 2 years.

The redevelopment works at Woolston Community Recycling Centre have progressed well and the contractor is working towards completing the construction works in readiness for its opening in mid-November 2018. An opening date is being agreed and confirmed with the site operator EWC. Gateworth redevelopment works commenced on 22 October and will be completed in phases so the site will remain open during normal business hours. The works are expected to be complete in late February 2019. There will be occasions where the traffic routes will be different than normal and so when using the site please ensure that you follow any temporary signs or direction from site staff.

Household waste collected in quarter 2 is 130 tonnes (target 138.75) and is better than the target set. This is an improvement quarter 1 which was 135 tonnes. The recycling rate is 49% (target 50%) and is slightly below the target set. These are provisional figures and are yet to be audited.

3.7 Delivering our vision

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

At the end of Quarter 2 the financial forecast outturn for 2018/19 is an overspend of £8.0m, an increase of £1.9m from the quarter 1 forecast overspend of £6.1m. At this stage a pragmatic approach to reporting the forecast has been taken with Directors working to identify mitigating savings and cost reduction proposals to offset the overspend. Any mitigations or changes to current proposals would follow the Outcomes Based Budgeting (OBB) process and formal approval routes as required.

The council is preparing to conduct a resident's survey in the new year. A market testing exercise was completed during August with the aim of seeking interest from research companies, explore the best way to conduct engagement and better understand price and timescales. Preparations are underway and the fieldwork will take place early 2019.

The council's transformation programme, Warrington 20:20, has seen the first internal digital service go live during this quarter within the HR service. A roll out plan is in place for all HR processes in order for the savings to be achieved. The second phase of the programme, within the contact centre, is progressing well, with initial benefits being identified for sign off by the relevant senior officers before a digital build gets underway.

The council continues to deliver training in accordance with the prospectus and bespoke training on demand. Schemes are currently in development to use the Apprenticeship Levy to maximum effect to create graduate opportunities for both new and existing staff and to create opportunities for management and leadership development.

The final version of the Annual Governance Statement for 2017/18 was presented to the Audit and Corporate Governance Committee in July 2018. The Statement noted that overall the council has a sound system of internal control that supports the achievement of its policies, aims and objectives. The review highlighted a number of governance issues that require attention and action is being planned and/or taken as noted in the Statement. New additions for the 2017/18 accounts included the Redwood Bank and Birchwood Business Park which had attracted attention and scrutiny. The accounts are open to public inspection and an objection was received with regards to the establishment of the Redwood Bank. In line with regulations the external auditors, Grant Thornton were required to respond to the objection and as such the accounts were not signed off at the end of September 2018 and will not be signed off until this process is completed.

All risks on the strategic risk register have been reviewed and updated by lead officers as at the end of September 2018 and a new strategic risk has been added to the register

arising from the UK's exit from the European Union; this is an emerging area of risk and activity which will develop rapidly in the run up to March 2019.

There have been 218 all stages complaints during April to Sept (124 during July to September). This is an increase on same period last year which was 189. 78.7% of valid* complaints were responded to within timescales which is lower/worse than target, higher/better than the same period last year (71.4%) and also lower/worse than the previous quarter (quarter 1, 79.6%). The majority of complaints are from members of the public (97.7%). 40% of complaints were within ERGE, 47% Families and Wellbeing and 13% Corporate Services. For the quarter 2 period only (July to Sep) 67.6% of valid* complaints were responded to within timescale; this is 57 out of 65. (*Valid as recorded with a yes/no completion on the CRM).

The average days lost to sickness absence for the 12 month period ending in quarter 2 was 12.66 per person. This was an increase on the same period last year and the last quarter outturn of 12.59 days. The figure is currently higher than the target of 12 days. As a rolling 12 month figure, this includes a significant increase in January which was one of the highest amounts of absence recorded in any month over recent years.

At the end of August the overall spend on non-contracted staff was 2.5% 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 2, 317) from the previous quarter (332). The cumulative number of FOIs received in the year (April – September 2018/19) is 649. There has been an improvement in response times with 92% dealt with within timescales, from the previous quarter (quarter 1 85.2%) against the target of 95%. In addition, 13 FOIs have been referred to the publication scheme.

4. FINANCIAL CONSIDERATIONS

- 4.1 This report provides information about the forecast financial outturn at quarter 2, 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 2 2018-19 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Executive Board is recommended to:

- (i) Note the quarter 2 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:

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

11. Clearance Details	Name	Consulted		Date Approved
		Yes	No	
Relevant Executive Board Member	Councillor H Patel	x		09/11/18
SMT		x		06/11/18
Relevant Executive Director	L Green	x		06/11/18
Chief Executive	S Broomhead	x		06/11/18
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	x		06/11/18
S151 Officer	L Green	x		06/11/18
Relevant Assistant Director	G Hopkins	x		06/11/18

Appendix 1 – Key Indicator Set

Corporate Strategy Performance Scorecard – Quarter 2 2018-19		
Measure/Project	Comments	RAG/ Trend
Primary and Secondary Outcomes	<p>Primary Outcomes: (updated data) The percentage of pupils achieving reading, writing and maths (RWM) combined at the end of Key Stage 2 (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 pupils have achieved 70%, up 1 percentage point from the previous year and above the national average of 64%. Warrington is tenth in the country for KS2 RWM and second in the North West. This has not been at the same accelerated rate as their non-disadvantaged peers. In 2016, 45% of disadvantaged pupils achieved RWM combined, a gap of 20.8 percentage points compared to all other pupils. In 2017, 50% of disadvantaged pupils achieved RWM combined. The KS2 RWM disadvantaged pupils figure for 2018 is provisionally 54.2%.</p> <p>Secondary Outcomes: Secondary data has just been released (October 2018) and shows Warrington’s average Attainment 8 score is 47, slightly higher than the England average of 46.4. Warrington is ranked fifth in the North West for average Attainment 8 score and third in the North West for % achieving English and Maths grades 9 to 5. Although our progress 8 score (-0.14) is slightly better than the North West's (-0.16), we fall below the England average (-0.02).</p>	Green
Number of missing children as reported missing to Cheshire Police	During quarter 2, 125 children were reported as missing to Cheshire Police generating 303 missing episodes (total number of times the 125 children were reported missing). The Principal Manager for Missing Children/CSE/ Trafficking provides a monthly report to senior managers in relation to these children providing more detailed information about the intervention undertaken.	Trend
Percentage of registered providers meeting Care Quality Commission (CQC) standards in Adult Services	Using published data from CQC (as at 1st October) 69% of residential and nursing homes in Warrington have been rated as ‘good’ or ‘outstanding’ by the Care Quality Commission (CQC). This means that 31% are not compliant as they have been rated as ‘requires improvement’ or ‘inadequate’. This equates to 16 out of 52 homes that are not compliant with CQC standards. Recruitment and retention of carers, managers and nurses continues to be an issue in Warrington. The Care Quality Monitoring Team has been working closely with service providers to monitor and support improvements. Several homes which had an ‘inadequate’ rating with CQC now have recent ratings of ‘requires improvement’ demonstrating improvements, however the services are still regarded as non-complaint. It is worth noting that although WBC work closely with the CQC with the sharing of intelligence, we are unable to influence their programme of inspections.	Red

<p>Number of people successfully prevented from being homeless (Preventions/reliefs of homelessness by Housing Plus)</p>	<p>A quarter 2 update is not available and there continues to be some technical issues with the new database, affecting the accuracy of the reports provided. These have been raised with the database supplier and continue to be an issue.</p> <p>Applications to Housing Plus for homelessness duties have not increased; but the length of time per client has increased considerably due to new duties and the new national IT system. Since April 2018 there were a total of 1,648 housing plus applications. This is slightly higher than last year (1,621).</p> <p>The housing team are now reporting new segments for clients becoming homeless</p> <ul style="list-style-type: none"> • Larger families (affected by the benefit cap) • Single workers who cannot afford housing • Complexity of cases (e.g. mental health) combined with high risk behaviours (e.g. violent behaviour, drugs, alcohol etc) <p>There is insufficient temporary and supported accommodation to meet our duties which results in more B&B usage. From April to September 2018 the number of nights spent in B&B was 1,790, compared to 280 in the same period last year. As a result there is a projected overspend of £100k+ in this area.</p>	<p>Not available – pressures exist</p>
<p>Delayed Transfers of Care (delayed days) BCF measure</p>	<p>The latest quarterly data available is quarter 1 (April to June 2018). During this time there were 2053 total delayed days which is over the target of 1725 days. There are a variety of causes for delayed transfers of care and for quarter 1, 54.5% of delays were attributable to the NHS and 34.8% were due to Social Care delays. 42.8% of the delayed days were due to a combination of the time it takes for a care home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care. A dedicated working group has been developed which includes representatives from WBC, CCG and hospital based staff to resolve the issues being presenting across the system.</p> <p>There is now formal process between the council and the NHS for agreeing delays prior to the publication of data, including the checking of out of area delays (Warrington residents in other trusts who were delayed) as well as patients being cared for in Warrington but are commissioned by out of area services. There is now daily monitoring of delayed transfers of care at the hospital by the Hospital Discharge Team staff, which all though resource intensive, is ensuring a robust system of monitoring, agreeing and collation of delays and also a timely problem solving. A social worker dedicated for this area has also been assigned, with a primary focus of addressing out of area delays which has not previously had a dedicated resource. Work is also in progress with care arrangers who arrange packages of care for those awaiting discharge, ensuring that there are process in place for them to contact the relevant hospital staff to gain approval of packages and confirm start date information.</p>	<p>Red</p>
<p>% of older people who were independent 91 days after discharge following re-ablement (BCF measure)</p>	<p>The quarter 2 outturn is 89.3% against a target of 83.5%. Of the 214 clients discharged from hospital that received a re-ablement service, 191 were successfully re-abled. Of the remaining 23 clients, 10 passed away, 9 were readmitted to hospital and 4 went into 24 hour care.</p>	<p>Green</p>

<p>Rate of early help assessments (EHA) per 10,000</p>	<p>Since April 2018, 415 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 800+. The improvement 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>Green</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 407 in September 2018. This shows a rise of 18%. Since June this year there has been reduction from 417 to 407. The rate of children in care per 10,000 of population has risen in the same time period from 77.8 (March 2016) to 91.2 (September 2018) demonstrating an increasing gap between Warrington, our statistical neighbours (62) and England average (62). Warrington is now above the North West average of 86. Rates have decreased from 93.4 in June to 91.2 in September 2018. The Children in Care Steering Group is exploring a variety of ways in which we can manage demand and reduce the numbers of children in care. There are monthly meetings and regular reports to the DCS.</p> <p>Two social worker posts are currently being recruited to work with the reunification of children back to their homes. 35 children have been identified who will be supported by this team who will work for the next 6 months on a Special Guardianship Order (SGO) application and care order discharges.</p> <p>The roll out of systemic relationship based practice is a factor that is believed will improve social work practice and lead to more children being supported to remain at home, where safe to do so. In September 2018, there were 6 children adopted, a further 10 placed for adoption and 9 in family finding.</p>	<p>Red</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 1 2018/19. The repeat rate at the end of this quarter (June) was 18%. The same period last year was 21%. In 2016/17 the repeat rate was 17% which increased to 23% at the end of 2017/18. Multi-Agency Risk Assessment Conference (MARAC) repeats are lower than the previous year and at a special scrutiny panel, it was established that the percentage of repeat MARAC cases is no higher in Warrington than the national levels.</p> <p>In quarter 1, Warrington's Domestic Abuse incident rate is 2.4 per 1,000 population (494 incidents) a similar level to quarter 4 last year (489 incidents). Warrington has the highest domestic abuse incident rate compared to the three local authority areas in Cheshire.</p> <p>In terms of our Independent Domestic Violence and Abuse (IDVA) service, there were 396 referrals in quarter 1 compared to 297 in quarter 1 last year and 206 in quarter 1 2016/17. The 396 referrals in quarter 1 this year resulted in an engagement rate of 49%. Of those who engaged, 88% exiting the service felt safer or somewhat safer and 39% reported an end to all forms of abuse. Domestic abuse campaigns, such as 'The Open the Door' and 'White Ribbon' are likely to increase demand on the IDVA service. This will be measured by the level of self-referrals to the IDVA service.</p>	<p>Trend</p>

Agenda Item 4

<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. Between April and September 2018, out of 266 closures, 174 people had no further support 8 months after Outreach was closed which gave an outturn of 65.4% just under the target of 66%.</p>	<p>Amber</p>
<p>Ofsted Compliance</p>	<p>In Warrington, 97% of primary schools, 58% of secondary (educating 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. 83% of our children's homes are judged as good or outstanding. One home was judged to be inadequate has since been re-inspected and is now judged as requires improvement. This follows new improved management arrangements and support to meet regulatory standards. All the positive changes are likely to be reflected once the home is re-inspected and the report published by Ofsted, bringing it in line with our other care homes; all judged as good or outstanding.</p>	<p>Trend</p>
<p>Transport Infrastructure</p>	<p>Warrington West: The construction of the rail station continues to make excellent progress with the new station building now weather tight and being fitted out, the car park and access road approaching completion and works to construct the rail infrastructure progressing well. This is despite the significant change that the project has experienced since construction began, most of which has been imparted by external influences. An emerging issue around the ability to achieve Network Change and more recently network performance issues relating to forthcoming Timetable Change being delayed from May to September 2019 (i.e. changing of the timetable to enable trains to stop at the new station) continues to be worked through by members of the Council's project team and our appointed consultant in conjunction with colleagues in Network Rail and Arriva Northern.</p> <p>Centre Park Link: Land assembly to enable the project to start on site continues with the Highways Compulsory Purchase Order process due to conclude in Spring 2019. Advance developer lead remediation works commenced in early August. The Council is looking to bring forward its own enabling works package which should be on site in November 2018. Subject to acquiring all remaining interests and satisfactory completion of advance works the scheme will start on site in mid 2019.</p> <p>Omega/Junction 8 M62: This project is now complete and was delivered on time and circa £650,000 under budget. Monitoring of scheme benefits will now start to be undertaken over the coming months.</p> <p>Warrington East Phases 1, 2 & 3: The Phase 2 has commenced on site and is progressing to programme and remains within budget. Phase 3 (dualling of Birchwood Way from Moss Gate to M62 J11) was the subject of a report presented at September Executive Board which approved the award of the construction contract. This allows works to start in late 2018, maximising</p>	<p>Trend</p>

	<p>the costs savings associated with dual running of the two projects and minimising the duration of disruption to the highway network in this area. Both Phase 2 & 3 are programmed to be complete in late 2019.</p> <p>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 later in 2018.</p>	
<p>Waste Programme</p>	<p>Waste Programme continues to look at options for future service delivery including kerbside collection and waste disposal.</p> <p>Waste procurement – OJEU contract notice and associated documents were published on 28 September with a closing date of 26 October for 2 contracts – these contracts will run for a period of 3 + 1 + 1 years. LOT 1 – Provision of a Transfer Station and Bulking Point/MRF for the receipt and processing of Warrington Borough Councils Dry Mixed Recyclates (DMR). The redevelopment works at Woolston Community Recycling Centre have progressed well and the contractor is working towards completing the construction works in readiness for its opening in mid-November 2018. An opening date is being agreed and confirmed with the site operator EWC. Gateworth redevelopment works commenced on 22 October.</p>	<p>Amber</p>
<p>Parks & 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. The draft LTP4 and Local Cycling and Walking Infrastructure Plan (LCWIP) will be subject to consultation in early 2018. 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>Trend</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 updates all categories.</p> <p>In the 'Business' category, measures relating to office/industrial space taken up are available, showing a sharp decline from the previous year.</p> <p>In the 'Education' category, GCSEs show an improvement on the previous year and against comparators.</p> <p>Measures in the Economic and Employment category have seen Warrington maintain its position as better than Northwest and England averages in the majority of measures, as improvements continue in reducing worklessness/claimant counts and increasing the number of those economically active. Also available at quarter 2, is the annual measures for the ratio of public/private sector jobs, showing a slight decrease in those in employment (£138k to £137k).</p> <p>The latest BRES industrial categories information, showing which areas are growing and/or shrinking, is also available. The areas that have shown the highest % of growth since 2016 are 'Construction', 'Wholesale' and 'Motor trade'. The areas that</p>	<p>Trend Improving</p>

	have shown the highest percentage of decline are 'Accommodation', 'Information' and 'Mining'. Detailed information is available on request.	
City Centre Masterplan	<p>Times Square - Phase 4 continues to progress well and is currently on time. Budget pressures are appearing in areas around the coordination of construction and operational handover.</p> <p>New Office - The Council office is delivered as part of Phase 4 of Time Square which continues to progress well and is currently on time. Budget pressures are appearing in areas around the coordination of construction and operational handover especially the detailed ICT and network resilience requirements.</p> <p>Business Improvement District (BID) - Groundwork were successful in securing the delivery contract for the BID and this went live in August 2018. A Delivery Manager has been appointed and will be in place by the end of October. The Delivery Manager will prepare a strategy that will determine how best to invest the £1.8m business rate levy over the next 5 years.</p>	Trend
CUSTOMER		
Customer Contact – telephone & face to face	<p>Telephony: Average wait time during quarter 2 was 566 seconds (9minutes and 26 seconds), an increase from the quarter 1 figure of 393 seconds (6 minutes, 33 seconds). This is 266 seconds above/worse than target. Demand has increased by 2,029 calls from 2017. The reason for the decline in performance is due to the loss of experienced staff. Recruitment to vacant posts is now complete with training underway for the new staff. The service has also been supporting Warrington 20:20 assisting with transformation.</p> <p>Face to face – This measure is no longer reported. New measures are being establish.</p>	Red
Complaints - volume and timeliness	There have been 218 all stages complaints during April to Sept (124 during July to September). This is an increase on same period last year which was 189. 78.7% of valid* complaints were responded to within timescales which is lower/worse than target, higher/better than the same period last year (71.4%) and also lower/worse than the previous quarter (quarter 1, 79.6%). The majority of complaints are from members of the public (97.7%). 40% of complaints were within ERGE, 47% Families and Wellbeing and 13% Corporate Services. For the quarter 2 period only (July to Sep) 67.6% of valid* complaints were responded to within timescale; this is 57 out of 65. (*Valid as recorded with a yes/no completion on the CRM).	Trend – increase in complaints compared to last year
FINANCE		
Balanced budget	At the end of quarter 2 the financial forecast outturn for 2018-19 is an overspend of £8.0m, an increase of £1.9m from the quarter 1 forecast overspend of £6.1m. The equivalent forecast at quarter 2 in the previous year was a £4.7m overspend.	Red

Agenda Item 4

Capital Programme	The Medium Term Financial Plan (MTFP) 2018/19 Capital Budget agreed by Full Council in February 2018 was £389.542m and the quarter 1 budget agreed September 2018 was £375.860m. Capital expenditure at quarter 2 2018/19 is currently estimated at £353.580m, which is £22.280m lower than the quarter 1 agreed budget.	Green
PEOPLE		
Average Days lost per FTE to Sickness Absence	The average days lost to absence for the 12 month period ending in quarter 2 was 12.66 per person. This was an increase on the same period last year and the last quarter outturn of 12.59 days. The figure is currently higher than the target of 12 days. As a rolling 12 month figure, this includes a significant increase in January which was one of the highest amounts of absence recorded in any month over recent years.	Red
Agency spend as a % of total salary	At the end of August the overall spend on non-contracted staff was 2.5% of the overall salary costs. This is under target. Economic Regeneration, Growth & Environment currently has the highest proportion of costs vs the salary costs.	Green
GOVERNANCE		
Number of FOIs and response times (Directorate & Corporate)	<p>The numbers of FOI's have decreased slightly in this quarter (quarter 2, 317) from the previous quarter (332). The cumulative number of FOIs received in the year (April – September 2018/19) is 649. There has been an improvement in response times with 92% dealt with within timescales, from the previous quarter (Q1 85.2%) against the target of 95%. In addition, 13 FOIs have been referred to the publication scheme.</p> <p>The response rates in the directorates are as follows. Corporate Services, 92.3%; Children's Services, 97.7%; ERGE, 93.5%, Adult's Services, 87.3%.</p>	Trend – slight decrease in numbers and improved response rate