

WARRINGTON BOROUGH COUNCIL

EXECUTIVE BOARD – 11 March 2019

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 3 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, 7 are achieving target (green), 3 are not meeting target but within tolerance (amber) and 3 are not meeting target (red). One indicator cannot be reported at quarter 3. 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 3 the financial forecast outturn for 2018/19 is an overspend of £5.2m, an improvement of £2.8m from the quarter 2 forecast of £8.0m. The equivalent forecast at quarter 3 in the previous year was £3.9m overspend.

3.3 Opportunities for the most vulnerable

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

During quarter 3 the council was subject to a statutory SEND inspection by Ofsted and Care Quality Commission (CQC). The inspection reviewed our effectiveness around the identification and assessment of children with special educational needs and disabilities, and the work done to improve outcomes for them and their families. The council continues to play an active part in the regional and national self-evaluation process with positive improvements made. We are actively involved in the regional peer challenge and the upcoming LGA Peer Reviews, in areas such as Early Years and Permanence. The council awaits the full findings of the inspection.

The number of children in care as at December 2018 was 390. This has reduced from a peak of 417 in June. The rate of children in care per 10,000 of population have decreased from 93.4 in June to 91.2 in September 2018 and 87.4 in December. There is still a significant gap between Warrington, our statistical neighbours (62) and England average (62) but this is reducing. We are just above the North West average of 86. The numbers now entering care are lower than the numbers being discharged.

The council has recruited two social workers to work with the reunification of children back to their homes. We have identified 35+ children who will be supported by this team who will work for the next 6 months on Special Guardianship Order (SGO) application and

care order discharges. The social workers are working on 24 active cases and it is anticipated that applications for discharges and SGOs will increase, continuing to reduce overall numbers of children in care.

The roll out of systemic relationship based practice is a factor that we believe will improve social work practice and lead to more children being supported to remain safely at home, where safe to do so. By intervening earlier to prevent escalation through child protection and into the court arena; and 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 continue to reduce numbers of children coming into care in the coming year by reducing the number of new entrants and increasing the number of discharges and SGOs. In addition, 55 children who are currently 16 and 17 will turn 18 before 31/03/2020. In December 2018, there were 11 children adopted a further 20 placed for adoption. The council has been successful in unblocking delays within the court system for 15 children and the courts are now looking for solutions to start moving children through the system.

Our transition service for children and adults is working well to successfully identify young people and develop packages of care in plenty of time to meet their needs. Terms of reference have been developed for the Early Help Partnership Group and the first meeting will be in February chaired by the Assistant Director of Early Help and Education. The recent SEND inspection acknowledged good early identification and support for young children with SEND.

In quarter 3 there were 30 new referrals to 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 2 and a 35% reduction to the same period last year. 18 of the 30 children referred were added to the MCSETO Log for Children at Risk of Child Sexual Exploitation (CSE). At the end of quarter 3, there were 2 children subject to a CSE Plan. The new Exploitation Protocol and Screening tool was launched on 1st October 2018 which incorporated CSE and child criminal exploitation. In quarter 3, there was 1 referral for a child who was considered to be at risk of criminal exploitation. There were no new referrals to MCSETO in relation to children at risk of trafficking. During quarter 3, 126 children were reported as missing to Cheshire Police.

A key priority for the council is to ensure vulnerable adults receive timely support and intervention. Some recent initiatives include; an easy read 'Keeping Yourself Safe' information booklet that has been co-produced with adults with a learning disability. Safeguarding training for taxi drivers has been developed to include awareness of adult safeguarding and there is now a mandatory corporate safeguarding training module for all council staff which aims to increase awareness of adult safeguarding and the signs and symptoms of abuse. Adult social care works closely with service users and the local

policing unit to identify and address the vulnerabilities of adults involved in safeguarding concerns and to identify any organised networks which may be targeting them. A significant amount of work has taken place to raise awareness of, identify and combat sexual exploitation in the local area, including with victims of Modern Slavery. This has resulted in an increase in referrals and the development of a victim pathway to offer appropriate support and gather evidence, so that the appropriate agencies can target any networks operating in the local area and victims can be supported to help achieve the outcomes they express.

The latest available domestic abuse repeats information is for quarter 2 2018/19. During this quarter (July - September) there were 753 domestic abuse crimes, 299 of these involved a victim who had been a victim in the last 12 months (40%). This is slightly higher than the quarter 1 (April - June) outturn of 39% (316 domestic abuse crimes involving a repeat victim, out of a total of 803 domestic abuse crimes).

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

Latest quarter data for Delayed Transfers of Care (DToC) is quarter 2 (July to September 2018). During this time there were 1523 total delayed days which is better than the target of 1725 days. There are a variety of causes for delayed transfers of care and for quarter 2 18/19, 64% of delays were attributable to the NHS, 34% were due to Social Care delays and 1% were both. Just under 40% of the delayed days were due to a combination of the time it takes for a provider to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care.

Robust measures are in place to identify those that can be discharged swiftly using existing community services for support whilst the domiciliary care market stabilises. There have been some data quality issues with the daily data provided by hospital data teams resulting in miscalculated October and November DToC figures. This has been rectified and new data resubmitted.

During quarter 3, 87.1% 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 155 clients discharged from hospital that received a re-ablement service, 135 were successfully re-abled. Of the remaining 20 clients, 12 passed away, 3 were readmitted to hospital and 5 needed to go into 24 hour care.

Re-ablement continues to be a key service in ensuring that the need for long term care and support is reduced and to keep people as independent as possible in the local community. The market does, however, continue to experience some pressures around domiciliary care provision which has prevented some patients transferring to agencies for continued support after re-ablement. The findings from our recent whole system demand review with VENN has highlighted that our short term home based care (intermediate

care and re-ablement services) are effectively identifying and supporting the appropriate people. 73% of re-ablement service users do not need ongoing support or have a reduced package of care following this service. Recent data (q3) shows that 87% of clients discharged from hospital that received a re-ablement service were still at home 91 days after their service ended. The review also found that the average duration of re-ablement support is 31 days (4.4 weeks), which compares very favourably with other systems in the review. The review did identify that we do have a limited capacity of short term beds which if acquired would support further expansion and further improvement patient flow.

Following the approval by the Executive Board in October to purchase 5-6 Learning Disability and Mental Health supported accommodation properties, an initial search found 2 suitable properties. As per the delegated authority, business cases will be presented for sign off in January. The Transition House Project was completed in the Autumn to provide accommodation for 3 young college leavers and the NHS Capital Bid (submitted in December) will provide a further house for 4 individuals. A further project with housing will release a further 4 bed bungalows through a registered social landlord to increase capacity for much needed accessible accommodation.

The council quality monitors all of the registered providers of care within the borough. The CQC rate the standards of all residential and nursing homes as well as the beds provided. The latest CQC data (2nd January 2019) showed that 67% of residential and nursing homes in Warrington were rated 'good' or 'outstanding'. This means that 33% are not compliant as they have been rated as 'requires improvement'. There are currently no services in Warrington rated as 'inadequate'. The data set fluctuates each time a home receives a new rating and overall this quarter there has been a slight increase in the percentage of beds rated good or outstanding, with 69% overall (84% Residential homes and 61% nursing homes) compliant. The council uses these assessments, alongside local information to target improvements.

Care quality issues in Warrington are consistent with those being identified nationally with common root causes including recruitment and retention of staff. In terms of the five different CQC domains, Warrington care homes compare reasonably well with the national findings in the domains safe and caring.

In order to support and sustain improvement a number of enhancements to the current arrangements are being progressed, such as; enhancing the leadership capacity of the care home sector, through sourcing direct registered manager training and support as well as a more formalised framework to consolidate and accelerate the management of improvement planning with all providers who receive a rating of Requires Improvement. This has been reported to the Health and Wellbeing Board.

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

The Adult Social Care Transformation Programme continues to deliver its key objectives and financial benefits. A working group has been established to progress the action plan in relation to the First Response Service and the smart flat demonstration home for assistive technology. This was officially launched on 22nd October 2018, with training delivered during November and December across the Adult Social Care workforce. The Project Managers are strongly linked to the prevention workstream of Warrington Together to ensure a whole system approach to managing demand and promoting independence.

The first draft of the new domiciliary care service specification is close to completion. National and regional financial issues saw two providers fail affecting 25% of the local domiciliary care Market. The two business failures has affected the local Market significantly with just over 30% of all care hours now with one provider. The considerable work involved in managing the care transfer and stabilising the market has delayed the start of the procurement process and the notable market changes mean the commissioning and procurement teams are reviewing the timing and approach to the tender. The same core requirements to improve quality, sufficiency and cost through adjustments to pricing, geography, and business terms remain but a further reflection on how the tender is undertaken is being completed.

Over the next month all of our Out of Borough education placements will be reviewed to assess success criteria and suitability. Investment has been made in a couple of post 16 providers who are starting to deliver to our post 16 cohort. Recently a number of post 16 Education, Health and Care Plans have been ended. The Transition Service continues to develop and we are starting to see more robust transition plans and earlier planning for young people to enable them to remain in borough.

The numbers of children placed in agency fostering placements decreased from 75 in April to 63 in September, but has increased to 67 in December. In-house fostering placements available have risen substantially over the past two years (a net gain of 32 placements in 2017-18 and 21 in 2018-19 so far, a total of up to 53 placements from 39 new carers). The council is currently in discussions with 7 Independent Fostering Agency (IFA) households who are considering transferring to Warrington and are at various stages of the decision making process. One of these 7 has been assessed, has had a positive agency decision from Warrington and is currently serving their 28 day notice with their agency, so will be approved in January. Recruiting more IFA carers will increase placement choice for our children, allowing children to return to in-borough placements and recruiting more in-house carers will prevent children going to agency placements. In quarter 3, 17 new placements have been made with IFAs, 1 less than the previous quarter.

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

Cheshire and Warrington's economic performance has improved again and the sub-region is enjoying greater growth than anywhere else in England, according to recent figures published by the Office for National Statistics (ONS). It means that Cheshire and Warrington now boasts a £30.9bn economy, with every person in Cheshire and Warrington producing goods and services worth an average of £33,384 per year. This is almost 40% higher than the North West average and more than 21% higher than the UK average. Cheshire East has the highest level of output per head in the sub-region at £36,292, with Warrington appearing in the same statistics as the most productive town in the North.

Time Square construction continues to programme and progress is being made in relation to commercial occupiers of the scheme. Plans are underway for the transition of council staff to the new offices. There are a number of New Office workstreams as part of this project; Staff, Technology, Facilities, Move and Ground Floor, all of which remain on track. Detailed ICT and network resilience requirements have now been finalised and progress of construction continues to programme.

A permanent Business Improvement District (BID) Manager and Marketing Executive are now in place and delivering according to the original scoping exercise. Early projects include Palmyra Square lights, night buses and bulb planting

Discussions are progressing well with Homes England to develop masterplans for the Town Centre, Waterfront and Garden Suburb into delivery plans. These will see the three separate projects brought together within a single programme to aid efficient and timely delivery to realise the aspirations of Warrington New City, particularly around the delivery of housing.

The draft Local Plan has been delayed until March 2019 to ensure full consideration can be given to the Government's latest consultation on housing targets. Consultation is now due to commence in April 2019.

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

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 being fitted out, the car park and access road approaching completion and works to construct the rail infrastructure progressing well. A

significant milestone was achieved in December in terms of the installation of the new station footbridge and lifts to each platform.

The issue around recent 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. The scheme is due to be complete in Autumn 2019.

During December a number of key elements of the £19m project were completed:

- The installation of the new station footbridge and stairwells
- The installation of lift shafts to both platforms
- Construction of new, and maintenance of existing, track drainage systems
- Completion works to the new platforms
- Access scaffolding to the new footbridge and lift shafts for finishing works

Centre Park Link: The council has recently completed advance enabling works to decommission and demolish the Furness Rigby car garage site. Subject to acquiring all remaining interests and satisfactory completion of advance works the scheme will start on site in mid-2019 and remains within budget.

Warrington East Phases 1, 2 & 3: Phase 3 work has started on the latest phase of the £9.5m highways improvement works in east Warrington. The project will reduce congestion, improve road safety and support employment, particularly in Birchwood Park and its Enterprise Zone. This phase of the works focuses on the A574 Birchwood Way, from the M62 junction 11 to the Moss Gate/Daten Avenue junction. It aims to provide additional highway capacity and improve traffic flow in the area. Improvements include the construction of a new carriageway on the south side of Birchwood Way for traffic travelling towards Warrington, which will then form a dual carriageway link between Moss Gate to the M62 junction 11, significantly increasing capacity for access into and out of Birchwood from the motorway.

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, Incrementum Housing Development Company and Incrementum Housing Management Company are actively pursuing housing development opportunities, with three major schemes identified for the delivery of c.320 new homes. The Companies are engaging with local professional advisors and possible Framework Agreements for the delivery and management of the houses.

The loss of a private sector tenancy is the top reason for homelessness in Warrington followed by relationship breakdown. The Homelessness Reduction Act has given the council a prevention duty including for young people; and the impact of austerity and welfare reform is resulting in increased homelessness. The LGA Adviser is helping to develop the specification for homelessness services to be commissioned, and a stakeholder workshop was held in January. The workshop focused on identifying the needs and gaps in homelessness services.

The challenges around prevention and relief of homelessness have continued in quarter 3. The council is increasing its small stock of emergency and temporary housing, but continues to rely on hotels when we have exhausted our own supply, or if people who are homeless present to us in crisis outside of office hours. Bed and Breakfast (B&B) accommodation is used as a last resort and until a client can be moved into more permanent accommodation. The limited supply of supported housing and the availability of social housing impacts the speed at which we can move people out of emergency/temporary housing.

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

Kevin Murry Associates have been recruited as the consultants to establish the Central Neighbourhood Regeneration Area Masterplan. Initial stakeholder workshops for the Central 6 Community Forum and for partner stakeholders have taken place. The engagement includes stakeholder interviews and focus groups with community groups, schools, colleges and businesses. All will inform the plans for the area.

The development of the Youth Zone is experiencing some logistical problems in moving the families occupying the Youth Zone site to alternative sites the start date (and therefore the completion date) has slipped. The completion date will now be summer/autumn 2020. There is good progress in readying the services to occupy the zone when constructed and progress to raise the funding from sponsors is also on target.

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 Key Stage 4 (KS4) data was released in January 2019, and shows that Warrington's average Attainment 8 score is 47.2, in line with Statistical Neighbours (47.2) and above both North West (45.7) and National average (46.5). 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) and statistical neighbours (-0.05).

The % achieving 9-5 in English and Maths GCSEs (Warrington 46.6) is higher than North West (41.2), Statistical Neighbours (44.1) and National (43.3) averages. The figure has increased slightly on the average reported for Warrington in 2017 (46).

The % achieving 9-4 in English and Maths GCSEs (Warrington 67.2) is also higher than North West (62.9), Statistical Neighbours (66.4) and National (64.2) averages. The figure has decreased slightly on the average reported for Warrington in 2017 (69).

The Attainment 8 Gap between disadvantaged pupils and all other pupils at KS4 is 17.8, and is wider than the national figure of 13.5.

3.6 Create a place to be proud of

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

There have been 102 recorded hate crimes in quarter 3, compared to 106 in quarter 2 and 103 in quarter 1. The quarter 3 figure is higher than the same period last year (79) and the year to date volume of 311 is 31.8% higher than the same period in the previous year (236). Although the overall number of hate crimes recorded continue to increase, no significant trends are being reported and Warrington does not appear to be any different to other areas. For the year to date, racist/faith crimes account for 67% (209), followed by homophobic 18% (56), Disability 12% (38) and Transphobic 3% (8).

The Waste Programme consists of three elements:

- **Green Waste** – subscriptions in 2018 exceed the target set and the scheme has been relaunched in January 2019 for the new calendar year.
- **Disposal of residual and dry recyclate waste** - initial plans focused upon a new innovative solution to manage Warrington's waste. The solution was dependent upon the delivery of a waste transfer station within the borough, planning permission for a transfer station was not obtained, leading to a revision to the original plan. The service has launched a traditional tender exercise for the disposal of both residual and dry recyclate waste for which a number of submissions are currently being considered. The new contract will be for a minimum period of 3 years. Central government has recently released the Resource and Waste Strategy which sets out their long term plans for preserving material resources by minimising waste, promoting resource efficiency, minimise the damage caused, dealing with waste crime. Officers continue to explore the potential to deliver a more long term innovative solution.
- **Community Recycling Centre** – the programme of improvement is progressing with Woolston Community Recycling Centre (CRC) complete and fully operational and works at Gateworth due for completion in April 2019. A report on the future use of Stockton Heath CRC will be presented to Executive Board in May.

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 3 the financial forecast outturn for 2018/19 is an overspend of £5.2m, an improvement of £2.8m from the quarter 2 forecast of £8.0m. The equivalent forecast at quarter 3 in the previous year was £3.9m 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. Therefore, 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 Outcome Based Budgeting process and formal approval routes as required.

The average face to face customer wait time at Contact Warrington during quarter 3 was 256 seconds (4 minutes and 16 seconds), which is a decrease from the quarter 2 figure of 566 seconds (9 minutes, 26 seconds). This is 44 seconds better than the target set. Demand remains the same compared with quarter 3 last year and is on target. The recruitment to vacant posts has resulted in a significant improvement performance from quarter 2.

There have been 301 all stages complaints at quarter 3, April to December (there were 83 in the quarter 3 period, Oct-Dec). This is a cumulative increase on same period last year, which reported 266. 76.2% of valid (i.e. recorded with a yes/no completion on the Customer Relationship Management system) complaints were responded to within timescales which is below the target, but an improvement on the same period last year (74.4%) and better than the previous quarter (quarter 2, 74.2%). The majority of complaints are from members of the public (98%). 39% of complaints were within Economy, Regeneration, Growth and Environment, 47% in Families and Wellbeing and 14% in Corporate Services. When looking at the quarter 3 period only (Oct-Dec) 79.0% of valid complaints were responded to within timescale - this is 64 out of 77.

The average number of days lost due to sickness for the 12 month period ending in quarter 3 was 12.60 days per person. This was an increase on the same period last year. The figure at this time is currently higher than the target for this year. This is a rolling 12 month figure.

At the end of December the overall agency spend on non-contracted staff was 2.2% of the overall salary costs. This is better than our target. Economic Regeneration, Growth & Environment currently has the highest proportion of Agency costs vs the salary costs.

The numbers of FOIs have decreased slightly in this quarter (284) from the previous quarter (317). The cumulative number of FOIs received in the year (2018/19) is 933. There has been a decline in response times with 90.4% dealt with within timescales, from the previous quarter (92%) against the target of 95%. In addition, 20 FOIs have been referred to the publication scheme.

The Warrington 20:20 Transformation Programme are now profiling the benefits for the first two work streams - HR and the contact centre. These are in line with the business case expectations. HR roll out is underway with staff and customers involved in testing prior to the release. A sub group of Elected Members from two policy committees has been involved in testing the first public facing system for recruitment and this will be released in the next quarter. Re-usable capabilities are now in place that will be used across multiple work streams and the build of customer facing processes has commenced. Again customers will be involved in testing these to enable appropriate adaptations to be made prior to them being released. Alongside this a new website is being designed, based on primary research from customers and to meet their needs and is due for release in Summer 2019. There will be wide stakeholder involvement in this design.

The council delivers on a full training prospectus which is driven by need across the organisation. Bespoke training is designed and delivered as required. Apprenticeship Levy is being increasingly used across all levels of the organisation including Chartered Manager and Leadership Level 7 opportunities due for launch this year. A significant increase in uptake by staff of our Mandatory E Learning courses ensures that all those with access to the system complete courses as directed by Strategic Management Team.

4. FINANCIAL CONSIDERATIONS

- 4.1 This report provides information about the forecast financial outturn at quarter 3, 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 3 2018-19 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Executive Board is recommended to:

- (i) Note the quarter 3 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		12/02/19
SMT		x		05/02/19
Relevant Executive Director	L Green	x		05/02/19
Chief Executive	S Broomhead	x		05/02/19
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	x		05/02/19
S151 Officer	L Green	x		05/02/19
Relevant Assistant Director	G Hopkins	x		31/01/19

Appendix 1 – Key Indicator Set

Corporate Strategy Performance Scorecard – Quarter 3 2018-19		
Measure/Project	Comments	RAG/ Trend
Secondary Outcomes	<p>Secondary KS4 data was released in January 2019, and shows that Warrington’s average Attainment 8 score is 47.2, in line with Statistical Neighbours (47.2) and above both North West (45.7) and National average 46.5). 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) and statistical neighbours (-0.05).</p> <p>The % achieving 9-5 in English and Maths GCSEs (Warrington 46.6) is higher than North West (41.2), Statistical Neighbours (44.1) and National (43.3) averages. The figure has increased slightly on the average reported for Warrington in 2017 (46).</p> <p>The % achieving 9-4 in English and Maths GCSEs (Warrington 67.2) is also higher than North West (62.9), Statistical Neighbours (66.4) and National (64.2) averages. The figure has decreased slightly on the average reported for Warrington in 2017 (69).</p> <p>The Attainment 8 Gap between disadvantaged pupils and all other pupils at KS4 is 17.8, and is wider than the national figure of 13.5.</p>	Green
Number of missing children as reported missing to Cheshire Police	During quarter 3, 126 children were reported as missing to Cheshire Police. This figure includes children in care and those living at home.	Trend
Percentage of registered providers meeting Care Quality Commission (CQC) standards in Adult Services	Using published data from CQC (as 2nd January 2019) 69% of residential and nursing homes in Warrington have been rated as ‘good’ or ‘outstanding’ by the Care Quality Commission (CQC). This is the same as quarter 2. This means that 31% are not compliant as they have been rated as ‘requires improvement’. There are currently no services in Warrington rated as ‘inadequate’. This equates to 16 out of 52 homes that are not compliant with CQC standards. The decline in care quality ratings is a national issue and not just local to Warrington. Quality and consistency of care plans and associated documentation is a recurring quality issue in Warrington homes, however officers from WBC and CCG have produced a self-assessment document for service providers that defines ‘what good looks like’. This is being gradually implemented with homes along with a Leadership Training programme for Care Home Managers. The recruitment and retention of carers, managers and nurses continues to be an issue in Warrington. 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>The challenges around prevention and relief of homelessness have continued in quarter 3.</p> <p>The increase in duties as a result of the Homelessness Reduction Act has resulted in pressures on emergency housing. We are increasing our small stock of emergency and temporary housing, but we continue to rely on hotels when we have exhausted our own supply, or if people who are homeless present to us in crisis outside of office hours. B&B accommodation is used as a last and until a client can be moved into more permanent accommodation. The limited supply of supported housing and the availability of social housing impacts the speed at which we can move people out of emergency/temporary housing.</p> <p>The new national IT system will provide us better insight to this when performance data can be better interrogated.</p>	<p>Data not available – pressures continue for temporary and supported accommodation</p>
<p>Delayed Transfers of Care (delayed days) BCF measure</p>	<p>Latest quarter data is quarter 2 July to September 2018. There were 1523 total delayed days which is under the target of 1725 days. There are a variety of causes for delayed transfers of care and for quarter 2 18/19, 64% of delays were attributable to the NHS, 34% were due to Social Care delays and 1% were both. Just under 40% of the delayed days were due to a combination of the time it takes for a home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care.</p> <p>Multi-disciplinary teams meet daily around delayed transfers of care and length of stay, which although resource intensive, it is ensuring the accurate monitoring, agreeing and collation of delays and also timely problem solving for some delays. Robust measures are in place to identify those that can be discharged swiftly using existing community services for support whilst the domiciliary care market stabilises.</p> <p>The monthly Delayed Transfers of Care (DToC) workshop continues to meet with significant results already seen in the out of area delays following the appointment of a social work dedicated to this area. Unfortunately since moving to daily DToC reporting the hospital data team have miscalculated part of quarter 3's (October/November) DToC performance which has led to inflated data being submitted to NHSE therefore showing inaccurate performance results. This has been identified and new data has been resubmitted for publication. Quarter 4 will reflect correct data.</p>	<p>Green</p>
<p>% of older people who were independent 91 days after discharge following re-ablement (BCF measure)</p>	<p>The quarter 3 outturn is 87.1% against a target of 83.5%. Of the 155 clients discharged from hospital that received a re-ablement service, 135 were successfully re-abled. Of the remaining 20 clients, 12 passed away, 3 were readmitted to hospital and 5 needed to go into 24 hour care. Re-ablement continues to be a key service in ensuring that the need for long term care and support is reduced and to keep people as independent as possible in the local community, however the market does continue to experience some pressures around domiciliary care provision which has prevented some patients transferring to agencies for continued support after re-ablement.</p>	<p>Green</p>

<p>Rate of early help assessments (EHA) per 10,000</p>	<p>Since April 2018, 662 children and young people have been subject to an EHA. If we assume that a similar number of EHAs will be completed in the next quarter, our year-end total will be 800+. The increase in performance is the result of a combination of factors including; a change in assessment practice which means all family member needs are considered and included in one plan, a newly devised training programme (to use the assessment) which has been well attended by both internal and external colleagues and various promotions and meetings attended to showcase the value of whole family working which is now well embedded into everyday practice.</p>	<p>Green</p>
<p>Rate of Children in Care per 10,000</p>	<p>From a peak of 417 in June we are now reporting 390 children in care in December 2018. Rates have decreased from 93.4 in June to 91.2 in September 2018 and 87.4 in December. There is still a significant gap between Warrington, our statistical neighbours (62) and England average (62) but this is reducing. We are just above the North West average of 86.</p> <p>We have now turned the curve and numbers entering care are lower than the numbers being discharged.</p> <p>We have recruited two social workers to work with the reunification of children back to their homes. We have identified 35+ children who will be supported by this team who will work for the next 6 months on Special Guardianship Order (SGO) application and care order discharges. The social workers are working on 24 active cases and it is anticipated that applications for discharges and SGOs will increase, continuing to reduce overall numbers of children in care.</p> <p>The roll out of systemic relationship based practice is a factor that we believe will improve social work practice and lead to more children being supported to remain safely at home, where safe to do so. 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 continue to reduce numbers of children coming into care in the coming year by reducing the number of new entrants and increasing the number of discharges and SGOs. In addition, 55 children who are currently 16 and 17 will turn 18 before 31/03/2020. In December 2018, there were 11 children adopted a further 20 placed for adoption. The operational director, Amanda Amesbury had met Judge DeHaas with a view to unblocking delay within the court system for 15 children and this has been successful, with the courts now looking for solutions to start moving children through the system.</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 2 2018/19. During this quarter (July - Sept) there were 753 domestic abuse crimes, 299 of these involved a victim who had been a victim in the last 12 months (40%). This is slightly higher than the quarter 1 (April - June) outturn of 39% (316 domestic abuse crimes involving a repeat victim, out of a total of 803 domestic abuse crimes). Since the HMIC inspection in 2017 the Police have made wholesale changes to their crime recording processes which has resulted in a big increase in the amount of crimes that are recorded, Domestic Abuse crimes feature heavily as part of this. There should now be more consistency in the way the police record crimes and allow for better comparisons.</p>	<p>Trend</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>% 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 2018 and December 2018, out of 406 closures, 261 people had no further support 8 months after Outreach was closed which gave an outturn of 64.3% just under the target of 66%.</p>	<p>Amber</p>
<p>Ofsted Compliance</p>	<p>In Warrington, 97% of primary schools, 66.7% of secondary (78% of secondary school pupils) and 100% of special schools are judged good or outstanding. Birchwood High was inspected in October 2018 and is now rated as good. Information will be updated as new school inspections are published. 85% of our children's homes are judged as good or outstanding. Although one home was judged to be inadequate earlier this year, new management arrangements and support to meet regulatory standards are working well and are reflected in the subsequent inspection.</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 being fitted out, the car park and access road approaching completion and works to construct the rail infrastructure progressing well. A significant milestone was achieved in December in terms of the installation of the new station footbridge and lifts to each platform. The issue around recent 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. The scheme is due to be complete in Autumn 2019.</p> <p>Centre Park Link: Land assembly to enable the project to start on site continues with the Highways Compulsory Purchase Order process confirmed by the Secretary of State and due to conclude in Spring 2019. Advance developer lead remediation works commenced in early August. The Council has recently completed advance enabling works to decommission and demolish the Furness Rigby car garage site. Subject to acquiring all remaining interests and satisfactory completion of advance works the scheme will start on site in mid-2019 and remains within budget.</p> <p>Warrington East Phases 1, 2 & 3: Both Phase 2 and 3 have commenced on site and both are progressing to programme and are being delivered within budget. The Council is maximising the costs savings associated with dual running of the two</p>	<p>Trend</p>

	<p>projects and minimising the duration of disruption to the highway network in this area. Both Phase 2 and 3 are programmed to be complete in late 2019. Phase 3 will reduce congestion, improve road safety and support employment, particularly in Birchwood Park and its Enterprise Zone. This phase of the works focuses on the A574 Birchwood Way, from the M62 junction 11 to the Moss Gate/Daten Avenue junction.</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, property acquisition and liaison with stakeholders pending this decision. The timing of this decision is uncertain and the Department for Transport have currently advised they expect to make a decision in the coming months.</p>	
<p>Waste Programme</p>	<p>Green Waste – subscriptions in 2018 exceed the target set and the scheme has been relaunched in January 2019 for the new calendar year.</p> <p>Disposal of residual and dry recycle waste - initial plans focused upon a new innovative solution to manage Warrington’s waste. The solution was dependent upon the delivery of a waste transfer station within the borough, planning permission for a transfer station was not obtained, leading to a revision to the original plan. The service has launched a traditional tender exercise for the disposal of both residual and dry recycle waste for which a number of submissions are currently being considered. The new contract will be for a minimum period of 3 years. Officers continue to explore the potential to deliver a more long term innovative solution.</p> <p>Community Recycling Centre – the programme of improvement is progressing with Woolston Community Recycling Centre (CRC) complete and fully operational and works at Gateworth due for completion in April 2019. A report on the future use of Stockton Heath CRC will be presented to Executive Board in May.</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 2019. This will be reported in more detail at 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 focus on four themed areas; Business, Economy, Education and Employment. There have been updates in the 'Business' category;</p> <ul style="list-style-type: none"> • Business Births/Deaths are have increased compared to the previous reporting period and is higher than our comparators, • Active Enterprises have seen an increase. • Local Units/Enterprises numbers remain the same. • 5 year survival rate levels remain the same and are in line with comparators. 	<p>Trend</p>

	<p>Measures in the Economic and Employment areas have seen Warrington maintain its position as better than Northwest and England averages, as improvements continue in reducing worklessness/out of work benefits and increasing the number of those economically active.</p> <p>Also available at quarter 3, are annual measures showing an increase in average gross pay (residence) but small decline by workplace, and further analysis also shows a short term widening in the gender pay gap. The number of apprenticeships starts is slightly less than the previous four years.</p>	
<p>City Centre Masterplan</p>	<p>Time Square: Construction continues to programme and progress is being made in relation to commercial occupiers of the scheme. Plans are underway for the transition of council staff to the new offices.</p> <p>New Office: There are a number of workstreams as part of this project; Staff, Technology, Facilities and Ground Floor Vision. They all remain in track. A new workstream 'Move' will start during quarter 4. Detailed ICT and network resilience requirements have now been finalised and progress of construction continues on programme.</p> <p>Business Improvement District (BID): A permanent BID Manager and Marketing Executive are now in place and delivering according to the original scoping exercise. Early projects include Palmyra Square lights, night buses and bulb planting. The Council will soon begin the process of recovering the cost (£53k) of winning and launching the BID.</p>	<p>Trend</p>
<p>CUSTOMER</p>		
<p>Customer Contact – telephone & face to face</p>	<p>The average wait time during quarter 3 was 256 seconds (4 minutes and 16 seconds), which is a decrease from the quarter 2 figure of 566 seconds (9 minutes, 26 seconds). This is 44 seconds better than the target set. Demand remains the same compared with quarter 3 last year and is on target. The recruitment to vacant posts has resulted in a significant improvement performance from quarter 2. In addition, the service continues to support Warrington 20:20 assisting with the transformation programme. Further volume of calls and visits and call dropout rates to be included for future reference if/when available.</p>	<p>Green</p>
<p>Complaints - volume and timeliness</p>	<p>There have been 301 all stages complaints at quarter 3, April to December (there were 83 in the quarter 3 period, Oct-Dec). This is a cumulative increase on same period last year, which reported 266. 76.2% of valid (i.e. recorded with a yes/no completion on the Customer Relationship Management system) complaints were responded to within timescales which is below the target, but an improvement on the same period last year (74.4%) and better than the previous quarter (quarter 2, 74.2%). The majority of complaints are from members of the public (98%). 39% of complaints were within Economy, Regeneration, Growth and Environment, 47% in Families and Wellbeing and 14% in Corporate Services. When looking at the quarter 3 period only (Oct-Dec) 79.0% of valid complaints were responded to within timescale - this is 64 out of 77.</p>	<p>Trend – increase in complaints compared to last year</p>

FINANCE		
Balanced budget	At the end of Quarter 3 the financial forecast outturn for 2018/19 is an overspend of £5.2m, an improvement of £2.8m from the quarter 2 forecast of £8.0m.	Red
Capital Programme	The Medium Term Financial Plan (MTFP) 2018/19 Capital Budget agreed by Full Council in February 2018 was £389.542m, the Quarter 1 budget agreed September 2018 was £375.860m and the Quarter 2 budget agreed in December 2018 was 353.830m. Capital expenditure in 2018/19 is currently estimated at £344.231m, which is £9.599m lower than the Quarter 2 agreed budget.	Green
PEOPLE		
Average Days lost per FTE to Sickness Absence	The average days lost for the 12 month period ending in quarter 3 was 12.60 days per person. This was an increase on the same period last year. The figure at this time is currently higher than the target for this year. This is a rolling 12 month figure.	Amber
Agency spend as a % of total salary	At the end of December the overall agency spend on non-contracted staff was 2.2% of the overall salary costs. This is better than our target. Economic Regeneration, Growth & Environment currently has the highest proportion of Agency 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 3, 284) from the previous quarter (quarter 2, 317). The cumulative number of FOIs received in the year (2018/19) is 933. There has been a decline in response times with 90.4% dealt with within timescales, from the previous quarter (quarter 2 92%) against the target of 95%. In addition, 20 FOIs have been referred to the publication scheme.</p> <p>The response rates in the directorates are as follows. Corporate Services, 90.4%; Children's Services, 91.7%; ERGE, 81.3%, Adult's Services, 91.9%.</p>	Trend – slight decrease in numbers and decline in response rate