

# WARRINGTON BOROUGH COUNCIL

## CABINET – 9 September 2019

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

**TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 1 2019-20**

**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 to deliver its vision and pledges (delivering our vision).

1.4 A set of key performance indicators has been developed by the Strategic Management Team (SMT) for 2019-20 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 Scrutiny Committee recently reviewed the quarter 4 Cabinet performance report and agreed to use the performance information as a basis to identify areas for further scrutiny as part of their work programme.
- 1.7 We will publicise the contents of this report on our website, 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 council's key performance indicators and projects can be found within the scorecard in Appendix 1. The scorecard provides details of performance against expected targets/progress for quarter 1 (April to June) and includes a summary of trend information.
- 3.2 The tables below provide a progress update against the corporate strategy pledges and priorities for quarter 1.

### 3.3 Opportunities for the most vulnerable

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

The council, alongside the Clinical Commissioning Group (CCG) and school leaders have been successful in a joint bid for funds to build on an already successful mental health support offer to schools. The offer will develop models of early intervention on mild to moderate mental health and emotional wellbeing issues, as well as providing help to staff within schools. 95% of Warrington school Head Teachers are trained in Mental Health First Aid and every school has a named mental health lead. This is already established in Warrington's secondary schools.

The council's Early Help service redesign is underway to ensure a comprehensive Early Help offer. The recruitment and selection process commenced on the 6th June and will continue through to August in time for the final implementation on 1st September 2019. A number of Families First staff will transition over to Early Help Locality Teams in order to enhance the seamless support when families move in and out of the threshold of need and reduce those hand off points families may witness.

The council and its partners, through a specialist Panel, continue to gate keep the authorisation of Out of Borough (OOB) placements for vulnerable adults. The council has purchased a second Transition House and adapted it for client use. This continues to

increase capacity within the borough and avoid the use of expensive OOB placements. The property is due to open in late Summer. This provision will be the home to young adults leaving OOB specialist colleges and avoids OOB placements.

The council works closely with partners, such as the Police, to tackle sexual exploitation of children and vulnerable adults. Work is progressing to ensure that there is an integrated approach to pathways for tackling hidden harm through a specialist post. A Hidden Harm Police Unit has been developed within the Local Policing Unit and positive collaboration is taking place through training to local businesses and Department for Work and Pensions around these topics and Modern Slavery.

The council's children's services have recently been rated as 'Good' by Ofsted, following a two week visit during July. Ofsted described the standard of care as 'energetic, collaborative and highly committed. Warrington's children's services have come a long way since 2009, when Ofsted identified the service as 'inadequate' and then in 2015 as 'requires improvement'. Particular praise within the report includes:

- Collaborative multi-agency delivery
- Early help services
- The 'influential' edge of care service
- The multi-agency safeguarding hub (MASH)
- Improved arrangements for vulnerable 16 and 17 year olds
- Strong contextual safeguarding arrangements

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

Significant work continues to ensure sufficient capacity in both Learning Disability and Mental Health supported accommodation provision. Two new houses are being adapted for Learning Disability provision and the Complex Mental Health Project continues to ensure appropriate use of existing provision as part of a Mental Health Recovery Pathway. New provision for lower level support is being commissioned to provide a cost effective step down option. Capacity in Learning Disability provision remains challenging, particularly meeting the increase in demand.

Quarter 1 has seen an improvement overall in the number of people and hours, waiting for packages of care at home. There has been a corresponding reduction (improvement) in the number of delayed transfers of care from hospital attributable to social care. The first stage of the Extra Care Tender has now gone live. This tender is a specific agreement for the provision of care at three Extra Care and sheltered housing schemes; Harpers Road, Mosslands and Ryfields. There has been interest from 15+ organisations and the Extra Care Tender will conclude in early 2020.

Warrington is part of a co-funded collaboration, including Halton Borough Council, which through a digital solution will tackle the increasing amount of time spent on medicine management, effectively tracking patients and their medicines. The administration of medication by domiciliary care currently involves multiple partners, a range of delivery systems and complex pathways, matched by an increasing number of people with complex needs and medication living in their own home and receiving care. Where people are unable to administer their own medication domiciliary care providers undertake this role. The current pathway poses significant challenges in relation to the timely administration of planned and unplanned medication. There are also challenges with medication wastage through the use of metered dosage systems. This collaboration will use a number of different methods to explore the issues that are faced by service users and their carers, domiciliary care agencies, GPs, pharmacies and hospitals and look at innovative technological solutions that could streamline processes, reduce errors, reduce wastage, leaving staff more time to provide direct care, supporting timely medication reviews and improve outcomes for users, including reduced safeguarding concerns.

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

An Executive Head Teacher for School Improvement has been appointed for 2 days a week to work alongside the lead officer for School Improvement, ensuring a robust programme of support is delivered and monitored. 10 Associate School Advisors [ASAs], all existing Warrington Head Teachers have been commissioned from the system to offer bespoke support to schools in need or to lead on local authority statutory roles during the year.

The council is committed to ensuring that the current transport policy is in line with statutory guidelines and that it has a comprehensive, forward thinking and efficient transport offer. Improvements have recently been made to the level of detail now included within the policy. This updated version is now published on the council's website. No changes have been made to the Policy but it is now being applied robustly to all applicants. Independent travel training is currently being explored via a pilot scheme with colleagues at Sir Thomas Boteler and pupils have been identified to undergo case studies. The outcome of these case studies will then inform a range of possible options which could potentially be implemented (subject to funding availability) in order to take this forward as an offer to young people.

Three new mainstream fostering households have been recruited during quarter 1. Two of these households have transferred from agencies. These households can care for up to five children. One already has an 8 year old Warrington child in their care long-term and the other already has a 16 year old Warrington teenager in their care long-term. There will be significant savings on these children's placements. The council aims to reduce the use of agency placements and during quarter 1 only 6 children were placed with agency carers. Two of these are parent and child placements.

Since 2007, the council has been delivering child cycle training in schools paid for by a government grant, bid for annually. This training is the Bikeability Level 2 course and is suitable for 9 to 10 year olds. Level 2 assumes a basic level of bicycle handling, and teaches road skills at quiet junctions such as signalling, positioning and highway code through a series of 4 x 2-hour theory and practical sessions. We deliver this in primary schools by way of a contracted provider, and bid for enough grant annually to cover training for every Year 5 or 6 child in the borough. The Bikeability training is very popular and during 2018/19, 91% of grant funded places were delivered. During quarter 1 there were 452 year 5 and 6 children trained.

### 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*

The council continues to make good progress with Time Square Regeneration Scheme. The council took ownership of the Leisure Block in July. The new tenants can now begin the fitting out of their new space. The scheme is on track and is being delivered within budget.

A new digital hub for Warrington has been established at the Pyramid. Carpe Diem have established Opus, a co-working space and home hub for digital and technology businesses and entrepreneurs. Opus members pay a subscription for desk space, broadband and meeting rooms. The co-working space provides access to peers and the wider digital and tech community. Membership is forecasted to rise during the year with current members spanning social media research, website design and development, educational coding and robotics, cloud infrastructure and digital events.

The council concluded its consultation on the Local Plan during quarter 1. All responses are now being reviewed before confirming the Plan for independent examination.

Restoration works to the conservatory block at Walton Hall are progressing well, adding to the improvement works / investment already completed on the Estate. A full programme of events have also been developed for 2019. The delivery of the final phase of FCC Communities Foundation funded projects within Parks has commenced. These projects include play areas refurbishments, woodland management, Outdoor Gym equipment, skate park improvements and development of a replacement observation tower at the Risley Moss Nature Reserve. Warrington is developing a Local Cycling and Walking Improvement Plan alongside its review of LTP4 (Local Transport Plan 4). A revised network is to be proposed in LTP4 made up of Greenways, neighbourhood routes and core strategic routes which will also help to encourage more use of public open space.

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

The council is successfully delivering a number of critical infrastructure projects. Details are provided in Appendix 1.

Bus Lane Enforcement was introduced on Leigh Street in April 2019 and Wilderspool Causeway in May 2019. There has been a significant increase in compliance with the bus lanes and positive feedback received from Warrington's Own Buses on the impact on reducing delays to bus services. A Public Transport Information Strategy has been developed and agreed in partnership with the Cabinet Member.

The council continues to support external partners to encourage travel behaviour which reduces the reliance on the private car and increases residents' access to job opportunities. Particular success continues to be had around the Omega and Lingley Mere sites, with a strong cycling culture being created and successful public transport services like the B52 bus in place. Strong relationships continue to be maintained with businesses in Birchwood, with Birchwood Park funding a series of travel promotional activities which the council co-ordinate and deliver across the sites. The recruitment of a new Senior Travel Advisor funded by partner contributions and Section 106 funding will allow further work to continue.

Residential travel planning activities will start in September 2019 as a number of key sites are built out across North West Warrington area. During the year the council will start the development of an area-wide Town Centre Travel Plan using S106 contributions from residential developments. This work will involve the development of car share or car hire schemes, incentives for cycling and promotion of public transport services. The intention is to grow a culture in the Town Centre which is less car dependent and for new residential developments to be car free or car 'lite'.

*We said we would work with businesses to promote inclusive growth, compliance and health and wellbeing*

The council's Regulatory Code and Enforcement Policy sets out our commitment to protecting responsible businesses and the public. The council continues to take a number of high profile prosecutions against those businesses who deliberately seek not to comply and who prey on the vulnerable. We are currently working with the Local Growth Hub and Cheshire East and Chester West and Chester councils to promote business advice.

The council and partners are working with local businesses in Warrington to support health and wellbeing. Using external funding from British Heart Foundation, local businesses in Warrington are being given the opportunity to host a state of the art health kiosk. The kiosk enables self-administered checks for blood pressure, Body Mass Index (BMI), body fat, pulse and heart age. The check takes about 5 minutes to complete and provides real opportunities to improve health and lifestyle-related behaviour of working age people.

Providing the opportunity for a quick and simple check-up in the workplace helps reach those people who might not otherwise get checked, or seek out information to help them improve their health or address lifestyle-related risk factors. Rollout of the kiosks to workplaces is due to commence in Autumn 2019.

### 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 council was successful in a bid under the government's Rough Sleeping Initiative to obtain grant funding of £137,000. This will provide specialist support for an additional 21 residents and in response to consultation has enabled the council to launch its first women only accommodation based project in Warrington.

A homelessness needs assessment was undertaken by an LGA advisor during quarter 1 and is now being used to further develop the Homelessness Strategy. Work with housing providers continues through the Housing and Homelessness Action Partnership which has considered the availability of social housing, housing delivery and the specific needs for residents with disability.

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

A new three-year Library Strategy for Warrington has been published following a consultation period during quarter 4. The strategy sets out the ambitions for Warrington's libraries. The library business cases continue to be developed, albeit at different speeds, although all local working groups have been fully engaged. Library updates include:

- Stockton Heath library refurbishment is underway and running to time.
- A decision on Culcheth library is still to be determined and the council are currently assessing assumptions made on capital expenditure.
- There has been no business case put forward for Westbrook.
- At Lymm library there have been some challenges with progressing leases and other enabling services such as Wi-Fi.

*We said we would support our residents to be healthy taking responsibility for their lifestyle, health and wellbeing*

Work is currently underway with the Gambling Commission (GC) to develop a harm reduction strategy. A working group has been established and insight and evidence available nationally from the Gambling Commission will be used to help develop the strategy.

A new Alcohol Joint Strategic Needs Assessment chapter is currently being developed with a first draft to be shared with key partners for comment by end of July. Once completed

this will inform a new local Alcohol Harm Reduction Strategy, with a stakeholder's workshop being planned for November 2019, during Alcohol Awareness Week.

A new Mental Health Strategy has been developed for Warrington within which prevention remains a key strand, and there is on-going implementation of the mental health promotion and prevention plan. Work is continuing with partners to develop a 'Time to Change' hub in Warrington. Time to Change is a social movement which supports people with lived experience to champion mental health within their communities and deliver community activities in order to challenge the stigma around mental health. The council is currently developing implementation plans for a Warrington Hub which will build on other mental wellbeing campaigns and programmes such as In Your Corner.

A comprehensive needs assessment for cancer has recently been completed and a draft will be consulted on in the autumn. In collaboration with Warrington CCG and NHS England, the cancer screening action plan has been refreshed for 2019/20. This outlines the key priorities to focus on locally to ensure good cancer screening uptake.

A new Tobacco Control Alliance is being established for Warrington, with the first meeting scheduled for September. The Alliance will help strengthen accountability amongst partners and will build on our partnership approach to addressing harm from tobacco and will work towards addressing the recommendations made by the Public Health England CLEAR assessors.

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

There has been another excellent set of results for Warrington's Key Stage 2 pupils. Provisional results show that Warrington's Year 6 children continue to outperform the national average for Reading, Writing and Maths by 7.2%. 72.2% of Warrington children achieving the expected standard of attainment compared to 65% at national level. Results have improved year on year since the new assessment framework was introduced in 2016. These results are a credit to our hardworking children, supportive parents and the dedicated teachers in our schools.

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

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

The quarter 1 outturn for household waste recycled is 135 tonnes (provisional). This better than the target of 138.75 tonnes. The percentage of waste recycled during the quarter is 49% (provisional) and is slightly lower than the target of 50%. The 50% recycling figure is an EU target set for all local authorities to meet by 2020. There was a dip in quarter 4 due to a



problem with Dry Mixed Recycling (DMR) which resulted in some waste being diverted to disposal for short period of time.

### 3.7 Delivering our vision

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

The LGA Peer Challenge report and our action plan developed in response was published on our website in August, and the progress in delivering the action plan will be reported through this document.

The council continues to actively manage and monitor its existing portfolio of commercial and trading activity with a view to sustaining income generation and managing associated risks over the medium to longer term. The authority continues to seek appropriate opportunities to generate additional and sustainable revenue streams in line with targets set within the council's agreed Medium Term Financial Plan.

The Warrington 20:20 digital transformation programme continues to make progress with a new E-Recruitment system (the council's first) delivered in quarter 1. Good progress has been made in Revenue and Benefits, Registrars and on delivering the new council web-site. The Contact Centre plan is slightly behind its original schedule due to resource and planning issues. Financial benefits for this year (19/20) are currently forecast to be slightly ahead of the business case.

The council's Registrars service has achieved a high level of service during the past year which has been recognised by the General Register Office (GRO). The service has exceeded the national target for Medical Certificate of Cause of Death (MCCD) death registrations of 90% (Warrington performance was 93%). This is attributed to the robust management of the appointment system. Timeliness for birth (99%) and still-birth registrations (100%) also meet or exceed the national targets of 98% and 100% respectively. Additionally, the service have met or exceeded the performance targets for appointment availability for deaths (actual 98.02%), still-births (actual 100%) and notice of marriage and civil partnership (actual 100%).

The council's mandatory learning modules are now well established for employees and new modules will be added in the near future. The Training prospectus has been reviewed and a full programme of training is delivered out of 'The Warrington Training Hub'. Over 100 apprenticeships are in train – in excess of the targets set by central government - and we are about to launch opportunities for management and leadership degrees using the apprenticeship levy.

**4. FINANCIAL CONSIDERATIONS**

4.1 A detailed report on Revenue and Capital spend is presented separately to the Cabinet.

**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 Cabinet 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 Cabinet members are aware of the council’s performance position as at quarter 1 2019-20 in relation to delivery of the Corporate Strategy.

**9. RECOMMENDATION**

9.1 The Cabinet is recommended to:

- (i) Note the quarter 1 2019-20 performance position.
- (ii) Note that the relevant Cabinet Members will liaise with their 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	<a href="mailto:ajuggins@warrington.gov.uk">ajuggins@warrington.gov.uk</a>	01925 443207

11.	Clearance Details		
	Name	Consulted	

		Yes	No	Date Approved
Relevant Cabinet Member	Councillor H Patel	x		9 August 2019
SMT		x		6 August 2019
Relevant Executive Director	L Green	x		6 August 2019
Chief Executive	S Broomhead	x		6 August 2019
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	x		6 August 2019
S151 Officer	L Green	x		6 August 2019
Relevant Assistant Director	G Hopkins	x		2 August 2019

# Council Performance Scorecard

Quarter 1 2019/20

# Corporate Strategy Performance Scorecard

## Service Measures

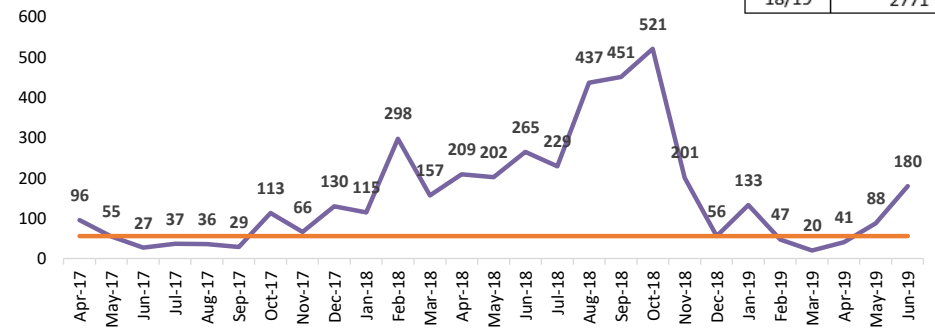
		2018/19				2019/20					
Percentage of registered providers meeting CQC standards in Adult Services <i>Pledge: OMV</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
% of Adult Social Care Providers compliant with CQC standards			71%	70%	72%	72%	74%				75%
% of Residential Adult Social Care Providers compliant with CQC standards			71%	69%	69%	69%	73%				75%

Two new measures have been included for this year to highlight the challenges faced in the quality of social care provision. 55 out of 74 (74%) Adult Social Care providers (England and North West Average is 84%) at the end of June were rated by CQC as good or outstanding, slightly under the target of 75% but a better performance. 38 out of 52.9 (73%) residential homes (England Average 81% and North West Average is 79%) were also rated in the same way, again under the target of 75%. There are currently no services in Warrington rated as 'inadequate'. The data set changes each time a home receives a new rating and overall this quarter there has been an increase in the percentage of beds rated good or outstanding for the third successive quarter, with 71% overall compliant. Three care homes which were previously rated as 'requires improvement' have received a 'good' rating this quarter. These were Twiss Green Lane, Summerville and St Oswald's. All of these services have received significant improvement support from the Council's care quality team in achieving this. Two services that have been rated as 'requires improvement' are Care at Home and Radcliffe Meadows (WCL). The Council's care quality team have been working closely with the provider and CQC regarding concerns identified.

Number of household nights in Bed & Breakfast (B&B) <i>Pledge: BSARC</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
		570	676	1117	778	200	309				168 (56 nights per month)

During quarter 4 2018/19, Warrington's B&B night performance improved significantly compared to previous months. A main reason for this was emerging capacity in our temporary accommodation following people moving on after long term support (up to 6 months). As B&B clients moved on to more short/medium term accommodation, the requirement for B&B reduced. Although the requirement for B&B services is somewhat unpredictable, and demand is still high for housing services and quarter 1 2019/20 showed an average of 103 B&B nights per month.

Number of household nights in bed and breakfast accommodation (in month)



Pledge Key:

OMV= Opportunities for the Most Vulnerable; BSARC = Build Strong, Active and Resilient Communities; GSE = Grow a Strong Economy for All

		2018/19				2019/20				
<b>Delayed Transfers of Care (DToC delayed days) BCF measure</b> <i>Pledge: OMV</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
	2083	2053	1523	2466	1556					1706
<p>The full quarter 1 data has not yet been published however total delayed days in April (628 days) and May (498 days) has shown a steady decrease from the end of 2018/19 (March was 687 days). The DToC working group has been working on producing process maps which define and provide guidance on delay definitions, particularly in relation to legal processes. Prior to data publication, there is now an established process for sharing, validating and reporting 'acute delays'. A DToC report has been presented to both BCF and the DToC working groups which reflected a deep dive analysis into 5 months of acute DToC data. The findings highlighted that even though the majority of delays have been attributable to the NHS, a large portion often relate to the availability of Intermediate Care services. Other reasons related to patient and family choice, with analysis showing that the refusal of transition beds and lack of engagement with family on the discharge planning, impacted on the volume of DToC reported.</p>		<p style="text-align: center;"><b>Total Delayed Days</b></p>								
<b>Percentage of older people who were independent 91 days after discharge following re-ablement (BCF measure)</b> <i>Pledge: OMV</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target (quarterly)
	86%	83.9%	87.0%	87.1%	84.2%	86.1%				83.5%
<p>The Quarter 1 outturn (those that were independent during April – June) was 86.1% which is better than the target of 83.5%. There were 167 out of 194 clients successfully reabled during quarter 1. Of the remaining 27 clients, 15 passed away, 4 had to go back into hospital and 8 went into residential care. Re-ablement continues to be a key service in ensuring the need for long term care and support is reduced and people are able to be 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 style="text-align: center;"><b>Reablement performed consistently on or above target during 18/19</b></p>								

Pledge Key:

OMV= Opportunities for the Most Vulnerable; BSARC = Build Strong, Active and Resilient Communities; GSE = Grow a Strong Economy for All

		2018/19				2019/20																					
<b>Primary and Secondary Outcomes</b> <i>Pledge: BSARC</i>	16-17	17-18	18-19	19-20		EA	NW	Target																			
<b>Percentage children achieving the expected standard in Reading, Writing and Maths at Key Stage 2 (age 10 and 11)</b>	60%	70%	71.1%	72.2%		61%	65%	74%																			
Provisional results published in July 2019 show that Warrington's Year 6 children continue to outperform the national average for Reading, Writing and Maths by 7.2%, with 72.2% of Warrington children achieving the expected standard of attainment compared to 65% at national level. Results have improved year on year since the new assessment framework was introduced in 2016. These results are a credit to our hardworking children, supportive parents and the dedicated teachers in our schools		<p style="text-align: center;"><b>% children achieving the expected standard in Reading, Writing and Maths at Key Stage 2</b></p> <table border="1"> <caption>% children achieving the expected standard in Reading, Writing and Maths at Key Stage 2</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>16-17</td> <td>60%</td> </tr> <tr> <td>17-18</td> <td>70%</td> </tr> <tr> <td>18-19</td> <td>71.1%</td> </tr> <tr> <td>19-20</td> <td>72.2%</td> </tr> </tbody> </table> <p style="text-align: center;">■ % children achieving the expected standard in Reading, Writing and Maths at Key Stage 2 - (age 10 and 11)</p>								Year	Percentage	16-17	60%	17-18	70%	18-19	71.1%	19-20	72.2%								
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<b>Number of missing children as reported missing to Cheshire Police increased each quarter</b> <i>Pledge: OMV</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																	
		102	125	136	143	132				Trend																	
132 children in Warrington were reported as missing to Cheshire Police in quarter 1 (April - June 2019). This is a 29% increase on the 102 children who were reported at the same time last year. Although numbers have fallen slightly since quarter 4, the information will be monitored to see if there is a further increase in numbers reported missing in quarter 2.		<p style="text-align: center;"><b>No. of missing children as reported missing to Cheshire Police increased each quarter in 2018-19</b></p> <table border="1"> <caption>No. of missing children as reported missing to Cheshire Police increased each quarter in 2018-19</caption> <thead> <tr> <th>Quarter</th> <th>Number of children</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>102</td> </tr> <tr> <td>Q2 18/19</td> <td>125</td> </tr> <tr> <td>Q3 18/19</td> <td>136</td> </tr> <tr> <td>Q4 18/19</td> <td>143</td> </tr> <tr> <td>Q1 19/20</td> <td>132</td> </tr> <tr> <td>Q2 19/20</td> <td></td> </tr> <tr> <td>Q3 19/20</td> <td></td> </tr> <tr> <td>Q4 19/20</td> <td></td> </tr> </tbody> </table>								Quarter	Number of children	Q1 18/19	102	Q2 18/19	125	Q3 18/19	136	Q4 18/19	143	Q1 19/20	132	Q2 19/20		Q3 19/20		Q4 19/20	
Quarter	Number of children																										
Q1 18/19	102																										
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Q3 19/20																											
Q4 19/20																											
<p>April - The 49 children reported as missing generated 83 missing episodes. 32 children had 1 missing episode and 8 children who were reported as missing on 3 or more occasions generated 39% of all missing episodes.</p> <p>May - The 45 children reported as missing generated 89 missing episodes. 27 children had 1 missing episode and the 9 children who were reported as missing on 3 or more occasions, generated 49% of all missing episodes.</p> <p>June - 38 children reported missing. Breakdown is not currently available.</p> <p>Ofsted have confirmed that children who go missing in Warrington and are at risk of harm and exploitation receive well-coordinated and proficient services to assess concerns and mitigate risks.</p>																											
<b>Rate of Early Help Assessments (EHA) per 10,000 (cumulative)</b> <i>Pledge: OMV</i>	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																	
	181	200	181	197	187	186				178																	
In quarter 1 there were 210 children and young people subject to an EHA. This is above the preliminary expected rate of 178. 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 assessment training programme, 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 style="text-align: center;"><b>Rate of early help assessments per 10,000</b></p> <table border="1"> <caption>Rate of early help assessments per 10,000</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>200</td> </tr> <tr> <td>Q2 18/19</td> <td>181</td> </tr> <tr> <td>Q3 18/19</td> <td>197</td> </tr> <tr> <td>Q4 18/19</td> <td>187</td> </tr> <tr> <td>Q1 19/20</td> <td>186</td> </tr> </tbody> </table> <p style="text-align: center;">■ Rate of early help assessments per 10,000 (projected to year-end)    — Target</p>								Quarter	Rate	Q1 18/19	200	Q2 18/19	181	Q3 18/19	197	Q4 18/19	187	Q1 19/20	186						
Quarter	Rate																										
Q1 18/19	200																										
Q2 18/19	181																										
Q3 18/19	197																										
Q4 18/19	187																										
Q1 19/20	186																										

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		2018/19				2019/20																									
Rate of Children in Care per 10,000	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																					
<b>Pledge: OMV</b>	89.8	93.4	91.2	87.4	87.4	83.1				78																					
<p>In June 2018 Warrington hit a peak of 417 children in care. Since this date we have seen a month on month decline. The number of children in care as of the 31st March 2019 being 385, falling to 371 at the end of June 2019, which is the lowest it has been over the last 2 years. Rates of children in care have decreased from 86.2 per 10,000 in March to 83.4 per 10,000 in June. There is still a significant gap with National (64) &amp; Statistical Neighbour rates (64). We are below/better than the North West average of 86. We have now turned the curve and numbers entering care are now lower than the numbers being discharged.</p> <p>The Families First service was restructured on the 1st July 2019. This service is providing high levels of intervention early in the process in order to prevent that escalation in risk (and the use of family group conferencing) and thus reducing the inflow of children into care. Benefits include:</p> <ul style="list-style-type: none"> <li>- More 'whole family' working and ensuring that services work across all age groups and meet the needs of all family members, in line with the transformation agenda inherent in complex families.</li> <li>- A more seamless experience for children, young people and their families moving through the continuum of need as set out in the Thresholds document, reducing the hand-off points between services.</li> <li>- Ensuring children, young people and their families have the opportunity to build relationships with professionals prior to services being stepped down from Child in Need to Early Help.</li> </ul>		<p style="text-align: center;"><b>Rate of Children in Care per 10,000</b></p> <table border="1"> <caption>Rate of Children in Care per 10,000</caption> <thead> <tr> <th>Period</th> <th>TS2 Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>17-18</td> <td>89.8</td> <td>78</td> </tr> <tr> <td>Q1 18/19</td> <td>93.4</td> <td>78</td> </tr> <tr> <td>Q2 18/19</td> <td>91.2</td> <td>78</td> </tr> <tr> <td>Q3 18/19</td> <td>87.4</td> <td>78</td> </tr> <tr> <td>Q4 18/19</td> <td>87.4</td> <td>78</td> </tr> <tr> <td>Q1 19/20</td> <td>83.1</td> <td>78</td> </tr> </tbody> </table>									Period	TS2 Rate	Target	17-18	89.8	78	Q1 18/19	93.4	78	Q2 18/19	91.2	78	Q3 18/19	87.4	78	Q4 18/19	87.4	78	Q1 19/20	83.1	78
Period	TS2 Rate	Target																													
17-18	89.8	78																													
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Q3 18/19	87.4	78																													
Q4 18/19	87.4	78																													
Q1 19/20	83.1	78																													
Percentage of domestic abuse incidents involving victims who have previously been a victim during the last 12 months	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																					
<b>Pledge: OMV</b>	34%	39%	40%	45%	47%					Trend																					
<p>The latest available information is quarter 4 (January to March 2019). During this quarter there were 647 domestic abuse crimes. 305 of these crimes involved a victim who had been a victim in the last 12 months (47%).</p> <p>The repeat rate for 2018/19 in Warrington was 42% which is the same as the Cheshire Force area as a whole but slightly higher than Cheshire West (41%) and Cheshire East (41%) but lower than Halton (45%).</p> <p>The volume of domestic abuse crimes in 2018/19 was 2982, a 32.7% increase on the 2017/18 volume of 2248. This increase has been the result in wholesale changes made to the Police's crime reporting processes, which domestic abuse features heavily as part of this. The police advise that should now be more consistency in the way that they record crimes and allow for better comparisons.</p> <p>All Domestic Abuse Training has recently been reviewed and refreshed by the Domestic Abuse Partnership. This indicator is reported a quarter in arrears.</p>		<p style="text-align: center;"><b>% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</b></p> <table border="1"> <caption>% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</caption> <thead> <tr> <th>Quarter</th> <th>% of DA incidents repeat victim</th> <th>Trend</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>39%</td> <td>47%</td> </tr> <tr> <td>Q2 18/19</td> <td>40%</td> <td>47%</td> </tr> <tr> <td>Q3 18/19</td> <td>45%</td> <td>47%</td> </tr> <tr> <td>Q4 18/19</td> <td>47%</td> <td>47%</td> </tr> </tbody> </table>									Quarter	% of DA incidents repeat victim	Trend	Q1 18/19	39%	47%	Q2 18/19	40%	47%	Q3 18/19	45%	47%	Q4 18/19	47%	47%						
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		2018/19				2019/20				
Percentage of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention <i>Pledge: OMV</i>	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
		68.7%	65.0%	65.4%	64.3%	66.2%	74.6%			
<p>During quarter 1 a total of 112 people have not come back into service out of 150 closures (74.6%) which is positively higher than the target of 66%. Whilst performance is good, the complexity of referrals has increased year on year and the team often have an unallocated caseload, meaning that there are occasions where individual needs have increased by the time the service are able to engage. Following closure the team have no control over the issues that individuals may face.</p>		<p style="text-align: center;"><b>Increased complexity of service users was been a challenge during 18/19 however Q1 19/20 has shown improved performance.</b></p> <p style="text-align: center;">■ % out of statutory services 8 months after intervention    — Target</p>								
Ofsted Compliance - schools <i>Pledge: OMV</i>	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
	<b>Primary:</b>	97%	97%	97%	97%	97%				96%
	<b>Secondary:</b>	58%	58%	67%	67%	67%				71%
	<b>Special Schools:</b>	100%	100%	100%	100%	100%				n/a
<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.</p>		<p style="text-align: center;"><b>Ofsted compliance - % good and outstanding schools</b></p> <p style="text-align: center;">■ Primary:    ■ Secondary:    ■ Special Schools:</p>								

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Corporate Projects : Transport Infrastructure <i>Pledge: GSE</i>	17-18 (Q4)	2018/19				2019/20				Target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		Trend	Trend	Trend	Green	Green				Green

**Centre Park Link:** All residual land holdings are now acquired via the Highways Compulsory Purchase Order process. Works have now commenced on site. Scheme will be completed by the end of 2020.

**Warrington Rail Hub:** Warrington continues to lobby for the development of a rail hub at Bank Quay. Warrington has been acknowledged as an important economic centre in the Transport for the North (TfN) Strategic Transport Plan with the potential for a stop on Northern Powerhouse Rail (NPR) within the borough. A Strategic Outline Business Case has been produced by TfN and Network Rail which confirms Warrington's aspirations for a NPR stop in the borough are included with options to be taken forward for further consideration. Warrington continues to press for the abandonment of the Golborne Link on HS2 in favour of upgrade of the WCML through Bank Quay and an interchange with NPR.

**Warrington East Phases 2 & 3:** All construction works are progressing to programme. Schemes are being delivered under budget. All works should be completed and open to traffic by December 2020.

**Warrington South Infrastructure:** There is continued liaison with Homes England and other landowners in South Warrington, plus colleagues in Warrington & Co to look to make the case for investment in strategic transport infrastructure which is needed to serve the planned Garden Suburb.

**Warrington West Rail Station:** Construction work continues to make excellent progress and is due to be completed in late Summer 2019 prior to the station opening. The opening of the station is likely to be delayed due to a prolonged entry in to service process, the programme for which is being driven by Network Rail and the train operating companies.

**Warrington Western Link:** Programme Entry secured from the Department for Transport on 10th April 2019 for the Warrington Western Link scheme. A report was presented to 8th July with Cabinet accepting the offer of Programme Entry and approving the next stages of the scheme.

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		2018/19				2019/20																						
<b>Corporate Projects : Waste Programme</b> <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																		
	Trend	Trend	Trend	Trend	Amber	Amber				Green																		
<p>Green waste income has exceeded target for 2018. Planning permission for waste transfer station was not obtained, this has led to a change in procurement strategy for waste disposal contracts and reduced scope for service financial savings. Procurement process for Residual Waste and Dry Mixed Recyclate progressing with final tender submissions due at the end of August. Community Recycling Centre (CRC) infrastructure improvement are progressing, however the appointed contractor has gone into financial administration. Works at Woolston CRC are complete and works at Gatewarth due for completion in August 2019 .</p>																												
<b>Waste : Residual household waste per household</b> <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																		
	137.0	134.6	132.0	125.1	132.8	135.0				138.75																		
<p>The quarter 1 outturn for household waste recycled is 135 tonnes (provisional). This better than the target of 138.75 tonnes.</p>		<p style="text-align: center;"><b>Residual household waste</b></p> <table border="1"> <caption>Residual household waste (tonnes)</caption> <thead> <tr> <th>Quarter</th> <th>Outturn</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>18/19 Q1</td> <td>135.0</td> <td>138.75</td> </tr> <tr> <td>18/19 Q2</td> <td>132.0</td> <td>138.75</td> </tr> <tr> <td>18/19 Q3</td> <td>125.1</td> <td>138.75</td> </tr> <tr> <td>18/19 Q4</td> <td>132.8</td> <td>138.75</td> </tr> <tr> <td>19/20 Q1</td> <td>135.0</td> <td>138.75</td> </tr> </tbody> </table>									Quarter	Outturn	Target	18/19 Q1	135.0	138.75	18/19 Q2	132.0	138.75	18/19 Q3	125.1	138.75	18/19 Q4	132.8	138.75	19/20 Q1	135.0	138.75
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<b>Waste : Percentage of household waste sent for reuse, recycling and composting</b> <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																		
	42.8%	48.9%	45.0%	42.9%	38.9%	49.0%				50.0%																		
<p>The percentage of waste recycled during quarter 1 is 49% (provisional) and is slightly lower than the target of 50%. The 50% recycling figure is an EU target set for all local authorities to meet by 2020. There was a dip in quarter 4 due to a problem with Dry Mixed Recycling (DMR) which resulted in some waste being diverted to disposal.</p>		<p style="text-align: center;"><b>Household waste sent for reuse, recycling and composting</b></p> <table border="1"> <caption>Household waste sent for reuse, recycling and composting (%)</caption> <thead> <tr> <th>Quarter</th> <th>Outturn</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>18/19 Q1</td> <td>42.8%</td> <td>50.0%</td> </tr> <tr> <td>18/19 Q2</td> <td>48.9%</td> <td>50.0%</td> </tr> <tr> <td>18/19 Q3</td> <td>45.0%</td> <td>50.0%</td> </tr> <tr> <td>18/19 Q4</td> <td>38.9%</td> <td>50.0%</td> </tr> <tr> <td>19/20 Q1</td> <td>49.0%</td> <td>50.0%</td> </tr> </tbody> </table>									Quarter	Outturn	Target	18/19 Q1	42.8%	50.0%	18/19 Q2	48.9%	50.0%	18/19 Q3	45.0%	50.0%	18/19 Q4	38.9%	50.0%	19/20 Q1	49.0%	50.0%
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Corporate Projects : Parks & Open Spaces <i>Pledge: GSE</i>	17-18 (Q4)	2018/19				2019/20				Target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		Trend	Trend	Trend	Green	Green				Green

Restoration works to the Conservatory block at Walton Hall are progressing well very much adding to the improvement works / investment already completed on the Estate. A full programme of events have also been developed for 2019. The delivery of the final phase of WREN funded projects within Parks has commenced. These projects include play areas refurbishments, woodland management, Outdoor Gym equipment, skate park improvements and development of a replacement observation tower at the Risley Moss Nature Reserve. Warrington is developing a Local Cycling and Walking Improvement Plan alongside its review of LTP4 (Local Transport Plan 4). A revised network is to be proposed in LTP4 made up of Greenways, neighbourhood routes and core strategic routes which will also help to encourage more use of public open space.

Economic Performance <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
		Trend	Trend	Trend	Trend	Trend	Trend	Trend	Trend	Trend

There has been an updated population estimate for Warrington (mid-2018 from the Office for National Statistics) and for the first time since 2004 the population has fell to 209,547 (from 209,704). 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 for 'Business' 'Economy' and "Employment".

'Business' - the take-up of office and industrial commercial space has increased in 2018, following a fall in 2017, and are now at similar levels to 2016.

'Economy' - the year-end net cumulative figure for additional homes in 2018/19 was 503 net completions. The total number of economically inactive has increased, though those who want a job is falling both in terms of numbers and percentage.

'Employment' - percentage of the population in employment is falling and is worse than in previous years. The largest categories for those in employment is professional, technical and elementary occupations.

Town Centre Masterplan <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
		Trend	Trend	Trend	Green	Green				Green

**Time Square:** Time Square Phase 4 is on programme and within budget. Warrington Borough Council took ownership of the Leisure Block in the development on July 8th 2019.

**New Office:** New Council Office opening is on programme and within budget. All project work streams are on track with huge progress being made in preparing the Council's services for the move. Strong governance is in place with monthly reporting through to SMT and the Times Square Programme Board.

**Business Improvement District (BID):** The BID is nearing its 1st year of operation and has appointed a board to direct activities towards its 4 key themes. A plan is also in place for the Council to recover the cost of winning the BID vote.

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		2018/19				2019/20																																		
Customer																																								
		2018/19				2019/20																																		
<b>The average customer telephone wait time</b> <i>Delivering our Vision</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																														
	281	393	566	256	291	328				300																														
<p>The average wait time during quarter 1 was 328 seconds (5 minutes and 28 seconds), which is an increase of 65 seconds from the quarter 4 outturn of 291 seconds (4 minutes, 51 seconds) and 28 seconds over the target of 300 seconds (5 minutes).</p> <p>Council Tax training to upskill existing staff has proved successful. Work with back office teams on the wording on Council Tax bills has seen a reduction of calls being offered.</p>		<p style="text-align: center;"><b>Telephony - Average Speed of Answers</b></p> <table border="1"> <caption>Telephony - Average Speed of Answers Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (seconds)</th> <th>Target (seconds)</th> </tr> </thead> <tbody> <tr><td>Q1 17/18</td><td>367</td><td>300</td></tr> <tr><td>Q2 17/18</td><td>381</td><td>300</td></tr> <tr><td>Q3 17/18</td><td>255</td><td>300</td></tr> <tr><td>Q4 17/18</td><td>281</td><td>300</td></tr> <tr><td>Q1 18/19</td><td>393</td><td>300</td></tr> <tr><td>Q2 18/19</td><td>566</td><td>300</td></tr> <tr><td>Q3 18/19</td><td>256</td><td>300</td></tr> <tr><td>Q4 18/19</td><td>291</td><td>300</td></tr> <tr><td>Q1 19/20</td><td>328</td><td>300</td></tr> </tbody> </table>									Quarter	Actual (seconds)	Target (seconds)	Q1 17/18	367	300	Q2 17/18	381	300	Q3 17/18	255	300	Q4 17/18	281	300	Q1 18/19	393	300	Q2 18/19	566	300	Q3 18/19	256	300	Q4 18/19	291	300	Q1 19/20	328	300
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Complaints - volume and timeliness <i>Delivering our Vision</i>		2018/19				2019/20					
		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
<b>Corporate Services:</b>	76.50%	100.00%	76.00%	80.49%	77.70%	73.68%					82.40%
<b>E&amp;T:</b>	72.55%	64.71%	68.75%	70.54%	70.24%	71.43%					71.83%
<b>Growth:</b>	72.55%	64.71%	68.75%	70.54%	70.24%	14.29%					71.83%
<b>Adult Services:</b>	75.61%	79.17%	72.92%	72.06%	76.53%	94.44%					83.30%
<b>Children's Services:</b>	78.85%	95.24%	84.44%	86.96%	82.02%	84.62%					82.73%
<b>WBC:</b>	76.50%	79.60%	74.20%	76.20%	75.30%	74.12%					76.42%

**WBC:** There have been 99 all stages complaints at quarter 1 (April to June), which is higher than quarter 1 last year (95). 74.12% of valid\* complaints were responded to within timescales, which is lower/worse than the target of 76.42%. The majority of complaints are from members of the public (94.9%). (\*Valid as recorded with a yes/no completion on the CRM).

The directorate breakdown is:

**Corporate Services:** 20 all stages complaints at quarter 1 (11 in quarter 1 last year). 73.68% of valid\* complaints were responded to within timescales (target of 82.40) and is lower/worse than quarter 4 (77.7%, with 21 all stage complaints). All complaints are from members of the public (100%).

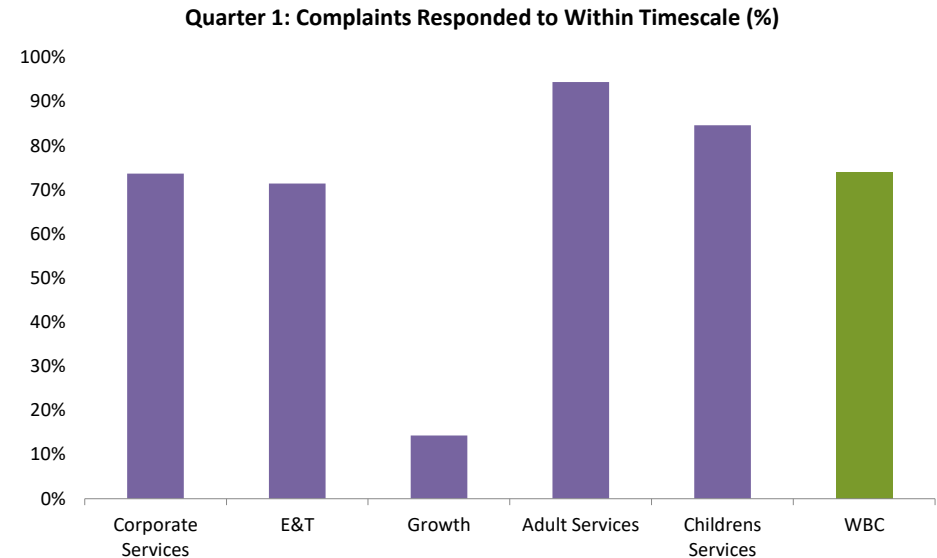
**Environment & Transport:** 28 all stages complaints at quarter 1. 71.43% of valid\* complaints (20 out of 28) were responded to within timescales (target 71.83). The majority of the complaints are from members of the public (92.8%).

**Growth:** 7 all stages complaints at quarter 1. 14.29% of valid\* complaints were responded to within timescales (target 71.83). The majority of the complaints are from members of the public (85.7%). The majority of the complaints are from members of the public (85.7%).

The previous year's complaints figures for E&T and Growth are combined. There were 36 complaints across both directorates in quarter 1 last year and 55 at quarter 4.

**Adult Services:** 28 all stages complaints at quarter 1 (26 in quarter 1 last year). 94.44% of valid\* complaints were responded to within timescales (target 83.30) which is higher/better than quarter 4 (76.53% with 31 all stage complaints). The majority of the complaints are from members of the public (96.4%).

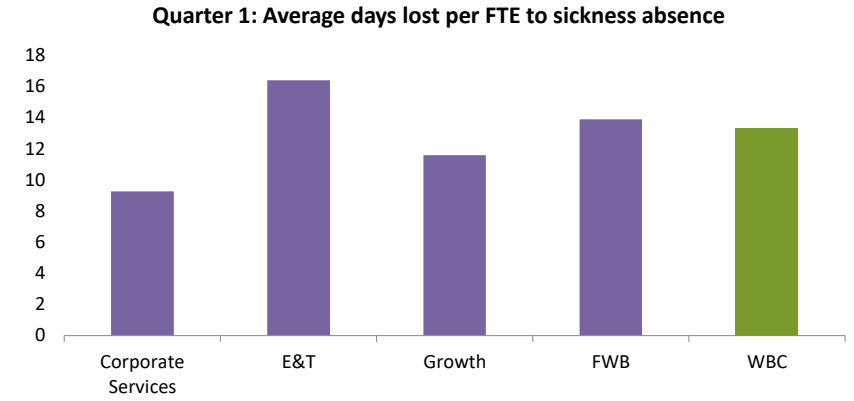
**Children's Services:** 16 all stages complaints at quarter 1 (22 quarter 1 last year). 84.62% of valid\* complaints were responded to within timescales (target 82.73), which is higher/better than quarter 4 (82.02% with 22 all stage complaints). The majority of complaints are from members of the public (100%).



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		2018/19				2019/20					
People											
		2018/19				2019/20					
Average Days lost per FTE to Sickness Absence <i>Delivering our Vision</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
Corporate Services:		8.06	8.57	9.08	9.45	8.85	9.24				Trend
E&T:		13.05	13.62	14.71	15.68	15.87	16.38				
Growth:		13.05	13.62	14.71	15.68	15.87	11.57				
F&WB:		13.3	13.67	13.17	12.55	12.43	13.88				
WBC:		12.19	12.61	12.66	12.60	12.48	13.33				12.00
<p><b>WBC:</b> The average days lost to absence at the end of Quarter 1 was 13.30 days per person. This is higher when compared to Quarter 1 performance over the last couple of years, 18/19 Q1 was 12.61 days per person and 17/18 Q1 was 11.03 days per person. 66% of the absence was across WBC was a result of long term absence. The highest levels of sickness is occurring in ASC and E&amp;T services.</p> <p><b>Corporate Services:</b> The average days lost to absence at the end of quarter 1 was 9.24 days per person which is higher than the same period last year which was 8.57 days per person. This was also an increase from our quarter 4 position of 8.85 days. 50% of the absence's were as a result of long term absence.</p> <p><b>E&amp;T:</b> The average days lost to absence at the end of the quarter was 16.38 per person. This was an increase from 14.01 in the previous year. 69% of the absence was as a result of long term absence.</p> <p><b>Growth:</b> The average days lost to absence at the end of the quarter was 11.57 per person. This was a decrease from 12.30 in the previous year. 61% of the absence was as a result of long term absence.</p> <p><b>FWB:</b> The average days lost to absence at the end of the quarter was 13.88 per person. This was an increase from 13.64 in the previous year. 68% of the absence was as a result of long term absence.</p> <p>Corporate Services DMT have agreed to draft a Recovery Action Plan for sickness and this will be shared and agreed with SMT.</p>											



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		2018/19				2019/20																																		
<b>Agency spend as a % of total salary</b> <i>Delivering our Vision</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																														
	WBC:	3.1%	0.8%	2.5%	2.3%	2.7%	1.0%			3.3%																														
	Corporate Services:	0.51%	0.60%	0.98%	0.95%	0.99%	0.84%			Trend																														
	E&T:	3.43%	0.90%	3.04%	3.46%	3.96%	0.38%																																	
	Growth:	3.43%	0.90%	3.04%	3.46%	3.96%	4.87%																																	
	F&WB:	3.64%	0.80%	2.78%	2.29%	2.73%	1.24%																																	
<p><b>WBC:</b> The quarter 1 outturn of 1.0% relates to April and May as June is not currently available. At present the figure is below the target of 3.3%.</p> <p><b>Corporate Services:</b> The quarter 1 outturn of 0.84% relates to April and May as June is not currently available. At present the figure is below target with most of the agency costs in the Customer &amp; Business Transformation service.</p> <p><b>E&amp;T:</b> The figure provide related to April and May as June is not currently available. At present the figure is below the corporate target with the costs largely based on work in Waste and Infrastructure delivery.</p> <p><b>Growth:</b> The figure provide related to April and May as June is not currently available. At present the figure is above the corporate target and the costs are for work within Property &amp; Estates.</p> <p><b>FWB:</b> The figure provide related to April and May as June is not currently available. At present the figure is below the corporate target with most of the costs for work in social care teams.</p>		<p style="text-align: center;"><b>Agency spend as % total salary</b></p> <table border="1"> <caption>Agency spend as % total salary</caption> <thead> <tr> <th>Quarter</th> <th>Corporate</th> <th>WBC</th> </tr> </thead> <tbody> <tr> <td>Q1 17/18</td> <td>0.3%</td> <td>2.7%</td> </tr> <tr> <td>Q2 17/18</td> <td>0.8%</td> <td>2.7%</td> </tr> <tr> <td>Q3 17/18</td> <td>0.8%</td> <td>3.1%</td> </tr> <tr> <td>Q4 17/18</td> <td>0.5%</td> <td>3.1%</td> </tr> <tr> <td>Q1 18/19</td> <td>0.6%</td> <td>0.8%</td> </tr> <tr> <td>Q2 18/19</td> <td>1.0%</td> <td>2.5%</td> </tr> <tr> <td>Q3 18/19</td> <td>1.0%</td> <td>2.3%</td> </tr> <tr> <td>Q4 18/19</td> <td>1.0%</td> <td>2.7%</td> </tr> <tr> <td>Q1 19/20</td> <td>0.8%</td> <td>1.0%</td> </tr> </tbody> </table>									Quarter	Corporate	WBC	Q1 17/18	0.3%	2.7%	Q2 17/18	0.8%	2.7%	Q3 17/18	0.8%	3.1%	Q4 17/18	0.5%	3.1%	Q1 18/19	0.6%	0.8%	Q2 18/19	1.0%	2.5%	Q3 18/19	1.0%	2.3%	Q4 18/19	1.0%	2.7%	Q1 19/20	0.8%	1.0%
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<b>Increasing percentage of Apprenticeship Levy used</b> <i>Delivering our Vision</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																														
	-	34.0%	33.3%	43.0%	50.0%	46.0%				Trend																														
<p><b>WBC:</b> % of the overall apprenticeship levy spent:</p> <p>The quarter 1 figure of 46% of the levy has been spent (this figure includes schools). Of the 46% approx. 10% was allocated to schools. 23% of the amount spent was in Corporate Services.</p>		<p style="text-align: center;"><b>% of Apprenticeship Levy Used - Corporate Services</b></p> <table border="1"> <caption>% of Apprenticeship Levy Used - Corporate Services</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>34.0%</td> </tr> <tr> <td>Q2 18/19</td> <td>33.3%</td> </tr> <tr> <td>Q3 18/19</td> <td>43.0%</td> </tr> <tr> <td>Q4 18/19</td> <td>50.0%</td> </tr> <tr> <td>Q1 19/20</td> <td>46.0%</td> </tr> </tbody> </table>									Quarter	Percentage	Q1 18/19	34.0%	Q2 18/19	33.3%	Q3 18/19	43.0%	Q4 18/19	50.0%	Q1 19/20	46.0%																		
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		2018/19				2019/20																																	
Governance																																							
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Number of FOIs and response times (Directorate & Corporate)		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																												
<b>Delivering our Vision</b>																																							
	<b>WBC:</b>	85.8%	85.2%	92.0%	90.4%	90.6%	86.1%				95%																												
	<b>Corporate Services:</b>	84.2%	92.5%	92.3%	91.9%	94.6%	91.5%																																
	<b>E&amp;T:</b>	77.4%	82.5%	93.5%	81.3%	69.0%	73.7%																																
	<b>Growth:</b>	77.4%	82.5%	93.5%	81.3%	69.0%	83.3%																																
	<b>Adult Services:</b>	94.4%	88.4%	87.3%	91.9%	92.6%	85.1%																																
	<b>Children's Services:</b>	100%	97.8%	97.7%	91.7%	97.6%	90.6%																																
<p><b>WBC:</b> 86.1% of FOIs answered within timescales, this is lower than the previous quarter (90.6%). This figure reports the cumulative % throughout the year. We have received 319 FOI requests as an organisation, which is lower than the last quarter (335).</p> <p><b>Corporate Services:</b> 91.5% of FOIs answered within timescales, this is lower than the previous quarter (94.6%). This figure reports the cumulative % throughout the year. Corporate services received 90 FOI requests, which is lower than the last quarter (119).</p> <p><b>E&amp;T:</b> 73.7% of FOIs answered within timescales, this is higher than the previous quarter (69%). This figure reports the cumulative % throughout the year. E&amp;T received 73 FOI requests, which is higher than the last quarter (63).</p> <p><b>Growth:</b> 83.3% of FOIs answered within timescales, This figure reports the cumulative % throughout the year. Growth received 7 FOI requests.</p> <p><b>Adult Services:</b> 85.1% of FOIs answered within timescales, this is lower than the previous quarter (92.6). This figure reports the cumulative % throughout the year. Adult services received 97 FOI requests, which is lower than the last quarter (104).</p> <p><b>Children's Services:</b> 90.6% of FOIs answered within timescales, this is lower than the previous quarter (97.6%). This figure reports the cumulative % throughout the year. Children's services received 52 FOI requests, which is higher than the last quarter (49).</p>		<p style="text-align: center;"><b>Quarter 1: FOI's Responded to in Within Timescale (%)</b></p> <table border="1"> <thead> <tr> <th>Service</th> <th>Q1 19/20 (%)</th> <th>Target (%)</th> <th>No. FOIs</th> </tr> </thead> <tbody> <tr> <td>Corporate Services</td> <td>91.5%</td> <td>95%</td> <td>90</td> </tr> <tr> <td>E&amp;T</td> <td>75.8%</td> <td>95%</td> <td>73</td> </tr> <tr> <td>Growth</td> <td>83.3%</td> <td>95%</td> <td>7</td> </tr> <tr> <td>Adult Services</td> <td>85.1%</td> <td>95%</td> <td>97</td> </tr> <tr> <td>Children's Services</td> <td>90.6%</td> <td>95%</td> <td>52</td> </tr> <tr> <td>WBC</td> <td>86.1%</td> <td>95%</td> <td>319</td> </tr> </tbody> </table>										Service	Q1 19/20 (%)	Target (%)	No. FOIs	Corporate Services	91.5%	95%	90	E&T	75.8%	95%	73	Growth	83.3%	95%	7	Adult Services	85.1%	95%	97	Children's Services	90.6%	95%	52	WBC	86.1%	95%	319
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