

WARRINGTON BOROUGH COUNCIL

CABINET – 9 December 2019

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

TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 2 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 have agreed to use 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 2 (July to September) 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 2.

3.3 Opportunities for the most vulnerable

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

Warrington has been chosen to expand the Department for Education's (DfE) landmark 'Strengthening families, protecting children (SFPC)' programme to help reduce the numbers of children in or who are at risk of entering care. Warrington will adopt the 'No Wrong Door' model, originally developed by North Yorkshire County Council. The DfE will provide £2.4 million of funding for the implementation of the programme, starting in 2020. The model aims to build resilience among more vulnerable families and improve how councils design and run services, supporting social workers to confidently identify where families can stay together in the home safely, without putting children at risk. It will further innovate the council's support for complex adolescents who are in or on the edge of care through an integrated hub which brings together residential care, foster care, speech and language support, mental health services and the police. The 'No Wrong Door' model allows wrap around support to help young people reduce risky behaviours and gain skills to positively transition into adulthood. Intensive support provided at the hub should facilitate young people's return home or into community-based placements. It is expected the model will further reduce the number of children in care and significantly decrease the use of external agency residential placements.

The council is also implementing the 'Mockingbird Family Model' in Warrington, following the council's successful application to join the Department for Education's Supporting Families, Investing in Practice Programme. The model delivered by The Fostering Network, brings foster families together in groups, centred on one experienced foster carer who lives nearby to act as a mentor. This builds a network on which they can rely when experiencing difficult moments, in the same way that families who are together from birth often rely on the support of extended family, friends or neighbours, and helping them cope with challenging behaviour or problems caused by trauma before they escalate. The November 2019 launch has a 6 month implementation period before the first group of foster carers is established. The council expects the model will reduce placement breakdown, reduce attrition of foster carers, aid reunification of children with families and increase the number of foster placements for 'hard to place' children and adolescents.

The council has commissioned the LGA to carry out a peer review of our Special Schools within Warrington. This review will provide details on how the council can better support children's health needs in the education setting. The findings of the review are expected during quarter 3 2019/20.

Social care quality, for regulated care services within Warrington, is at its highest level and is a result of a co-ordinated approach to targeting leadership capacity. The quarter 2 2019/20 compliance figure places Warrington 8th highest in the North West.

The council is reviewing its post 19 provision offer and a project board has been established. Children have been identified for assessment and a stakeholder engagement event is being planned which will take place in November 2019. The project will review the current offer and consider the requirements for the future.

The council continues to address the number of out of borough adult placements and a fourth Transition House is due to open in Spring 2020. Panels continue to gate keep the authorisation of out of borough placements and new business development projects continue to increase capacity within the borough. The second Transition House was opened during quarter 2 2019/20 with placements for four young adults from out of area specialist residential colleges. Further properties for development are currently being sought.

Partnership approaches have continued to strengthen around supporting adult sexual exploitation victims and the Hidden Harm team are focussing on sexual exploitation, undertaking proactive welfare checks. In July 2019, Warrington's Children's Social Care Services were inspected by Ofsted. The inspection report noted that:

'Children who go missing and are at risk of harm and exploitation in the community receive well-coordinated and proficient services to assess concerns and mitigate risks. Return home

interviews are arranged promptly and care is taken to try and understand the underlying factors that lead to episodes of going missing and also what children do while they are missing. Children who go missing repeatedly, and for whom there are heightened worries, are considered at multi-agency monitoring and intervention meetings, which share intelligence effectively. Gaps in information are identified, and tailored multi-agency interventions are targeted for direct work with children and to disrupt, pursue and prosecute individuals of concern. These measures are regularly reviewed to test their impact, and the reasons for concluding monitoring and tracking are clearly documented.'

Raising awareness of child sexual exploitation and trafficking with members of the licensed taxi trade has continued throughout the year. By the end of 2019, all existing drivers (approximately 700) will have participated in these sessions. Since revising the Pan Cheshire Child Exploitation Screening Tool in 2018, partner agencies in Warrington are now making use of this to assess those children thought to be at risk of criminal exploitation. Based on the feedback from a recent Joint Targeted Area Inspection (JTAI) inspection in Cheshire, to improve ease of use and reduce barriers to working with children & young people, a further revision of the Pan Cheshire Child Exploitation Screening Tool has taken place and the revised version is to be launched in December 2019. A Contextual Safeguarding and Hidden Harm Scorecard has been developed and will be ready for use in quarter 3 2019/20. In recognition that there are a range of multiagency meetings taking place across Warrington that cover the areas of work for Contextual Safeguarding, to remove duplication, improve collaboration and intervene more effectively, work is underway to reconsider how to reduce the range of meetings to one single meeting.

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

The Extra Care tender is now in its final marking stage and will be presented to Cabinet for a decision in December 2019. The new property will be expected to go live in April/May 2020 bringing with it extra sheltered housing capacity. Care at home continues to be a very difficult market effected by agencies limited capacity to take on new packages due to staff shortages and retention issues with existing staff. Also as several providers have left the market, there are less providers to approach with requests for new packages. Hours started to rise during September 2019 and have been above 600 hours for the first time in 9 months (the average so far for 2019/20 has been around 320 hours). This will be managed carefully as we move into the winter period.

Work continues to implement Warrington Together with a five year plan setting out the organisation's strategy has been accepted by Cheshire and Mersey Health and Social Care Partnership. A Peoples Panel strengthening Warrington's citizens has been established. Regular updates are presented to Health and Wellbeing Board and Health Overview and Scrutiny Committee.

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

There have been 4 new mainstream fostering households recruited during quarter 2 2019/20. These households can care for up to 9 children. One of these households has transferred from an agency and bring with them a Warrington young person, who is remaining with the family, a Warrington teenager who is in their care long-term, plus a vacancy. The teenager's placement alone brings significant weekly savings.

In terms of external placements, 14 were made during quarter 2 2019/20. There was a small number of unaccompanied asylum seeking young people, babies placed in parent and child placements. 2 of the placements were for the same child, who had two successive placements, and a number of children who were part of 2 sibling groups, placed together. The council continues to increase the pool of foster carers and reduce the use of agency placements to improve the stability and outcomes for children in care.

The council ensures business continuity arrangements are in place and tested for pandemic flu. The level of alert and preparedness for pandemic flu remains high and the Integrated Pandemic Flu Plan for health social care and education is in place. Further work has been undertaken on business continuity plans at service level. Initial work has been undertaken with commissioned services to seek assurance on business continuity arrangements and preparedness for EU Exit, this work will continue. A system-wide exercise is currently being planned to test emergency response for pandemic flu.

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 aims to recognise the creative sector as a key element of Warrington's place shaping agenda. A new Artist Studio has been established at No.7 Museum Street, using previously underutilised office and storage space. The studios will provide a network of artists a starter space in which to develop and grow their business, as well as providing communal areas for networking and collaboration. The council has agreed to contract with a professional theatre company, 'Not Too Tame', to provide workshops and other opportunities to improve skills and connect local upcoming theatre professionals into opportunities. This year's Warrington Contemporary Arts Festival has included a range of new opportunities such as maker lab and business networking.

The council continues to review all responses to the Local Plan consultation and will be making a decision on the timetable for the submission of the Local Plan by the end of October 2019.

The council's relationship with Homes England continues to strengthen at a more strategic level particularly in relation to the larger housing focused schemes coming forward as part of the Local Plan. Residential developments are underway on John Street and Academy Way.

There continues to be significant progress with our major regeneration projects. The Time Square Development Programme is progressing well with all works on programme. The Cinema and Botanist are currently being fitted out. The council continues to engage occupiers for the leisure units.

Warrington Waterfront Centre Park enabling works have completed on site and the highways construction is now proceeding. Formal proposals for the housing development have been received.

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.

The final Local Transport Plan 4 (LTP4) is to be considered by Cabinet and Full Council in December 2019. Subject to approval it will be published immediately afterwards. LTP4 contains comprehensive policies setting out how the council works in close partnership with external bodies to develop and deliver transport measures and schemes, to improve transport provision for Warrington. An example of this is the opening of Warrington West Railway station planned for December 2019.

Bus Lane Enforcement was introduced on Leigh Street in April 2019 and Wilderspool Causeway in May 2019. In addition to this work has progressed during quarter 2 2019/20 on further bus lane enforcement for Wilderspool Causeway Southbound.

There is continued liaison with Homes England and other landowners in South Warrington, including Warrington & Co, to make the case for investment in strategic transport infrastructure which is needed to serve the planned Garden Suburb. Landowners are making good progress in agreeing the delivery of the infrastructure both on and off site.

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

The council continues to champion business support and advice, providing an advisory offer to local businesses, with the Department for Business, Energy and Industrial Strategy. Regulators have been trained on business needs and have mapped skills across the sub-region to improve resilience and to provide training to officers. Work continues with the growth hub and the council is seeking to enter into a memorandum of understanding on business advice. Public Protection and Public Health colleagues are working with businesses

promoting health in business and providing support on infectious disease control. Enforcement interventions remain high and there have taken a number of successful prosecutions to protect consumers, legitimate businesses and the environment.

Work continues with partners in the Cheshire and Warrington LEP to provide accessible information for employers through a website portal. It provides information on the support available to them helping with recruitment and retention and supported employment opportunities. The portal is currently undergoing development and will include information on the offer to Warrington's businesses.

3.5 Build strong, active and resilient communities

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

The housing strategy continues to be delivered through engaging with a number of partners. The council has established and continues to develop a strong partnership with Homes England to attract additional funding for both market delivered schemes and to unlock schemes which require grant funding to make them deliverable. Some of these schemes are very large scale and support the Local Plan aspirations. Some are small scale and look to be delivered in the near future.

The trajectory for housing delivery in Warrington is predicted to accelerate and delivery of homes is in line with Warrington's needs. This is demonstrated in the current delivery of homes within the Town Centre.

Detailed work with housing providers continues to find ways to boost the availability of social housing, housing delivery and the specific needs for residents with disabilities.

Draft Masterplans and business cases for Sycamore Lane and Foxwood sites were approved by Cabinet in September 2019. The detailed design work and cost planning are now in progress. Further business cases are being prepared for Elderly Independent Living schemes within the borough.

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

The library business cases continue to be developed and progress updates include:

- Stockton Heath refurbishment is complete.
- Specification of works is currently being developed for Penketh and Padgate libraries.
- A feasibility study is being undertaken for a Culcheth library new build.
- The new Hub at Lymm is now operational.

- A potential partner for Westbrook library has been identified – this is currently being viability assessed.
- A feasibility programme for a potential Birchwood Hub is being scoped.

There is an ongoing evaluation of Warrington's Wellbeing offer and the findings are due from the end of October 2019. There has been reduced capacity within the Wellbeing service due to a number of vacancies resulting in increased waiting times for clients. There has been a number of successful funding bids to increase our Wellbeing offer:

- External funding has been secured from the CCG for a two year post to carry out falls risk assessments on people aged over 65.
- Funding from Warrington Together has been secured for a one year post to work as part of the integrated community teams.
- Funding has been secured from the prison service to provide wellbeing support in HMP Risley & Thorn Cross. An appointment has been and the individual will start with the service during quarter 3 2019/20.

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

The council is awaiting the outcome of an application submitted nationally to use the NHS Patient Register to enable a new Health & Wellbeing (HWB) Survey to be undertaken. A comprehensive HWB Survey has been completed in Warrington in 2001, 2006 and 2013. This information has proved extremely valuable in understanding and addressing health-related behaviour, identifying health inequalities (e.g. deprivation, age, disability) and assessing change in trends over time. Results of the application process are due early Autumn and survey scheduled to be undertaken thereafter.

The Public Health Annual Report for 2019 was designed as a wellbeing calendar, and has been disseminated widely across the borough with copies available in GP Practices, libraries and various other community venues. The calendar has been very well received. It provides a useful and practical tool to help keep wellbeing, and opportunities for self-care and prevention on the agenda throughout the year.

Cancer prevention monies of £1.23 million is coming into the region. CHAMPS (the regional public health network) will host the money. CHAMPS have recruited to a number of posts to implement the funding. Project plans and the benefit and impact for Warrington will be clarified during quarter 3 2019/20. A cancer needs assessment has been approved and will be consulted upon by Healthwatch. The finding will be published.

The tender process for the new sexual health service is complete and the contract was awarded to Royal Liverpool and Broadgreen University Hospitals NHS Trust (RLBUHT). The new 'Axess' service went live on 1st October. The exciting new service will ensure universal and open access to services for residents to improve their sexual health and wellbeing.

In addition to the usual contraception, testing and treatment for sexually transmitted infections, there is a new digital offer which will enable residents to access trusted quality sexual health information & advice, book appointments online and benefit from a postal testing service.

Work is underway to review the current provision for 0-19 children and young people health service in Warrington, with a view to developing a new service specification during 2020. The review includes consultation with schools, partners, young people and their families, and visits to other areas across the North West, to identify what is currently working well and what can be improved within the resources that we have available. The LGA have agreed to provide peer review training to enable commissioners to undertake our own peer review programme with neighbouring authorities. The learning from which will inform the new service specification.

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 4 pupils. Provisional results show a 4.1% increase in the achievement of Grade 9-4 (standard passes) in English and Maths and an increase of 2.4% in the achievement of Grades 9-5 (strong passes) in English and Maths. Appendix 1 provides more detail on these provisional results.

The council is committed to improving outcomes for disadvantaged children and other groups and the gap between disadvantaged pupils and their peers is achieving a Good Level of Development in the Early Years Foundation Stage (EYFS). There is a narrowing from 20.5 to 13.4 percentage points between 2018 and 2019. This is the smallest gap in the past four years and can be attributed to the take up of two year old funded places.

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 Green Waste income has exceeded the target set. The current collection scheme finishes in November with the 2020 scheme launching in January and collections commencing March 2020. The procurement process for the disposal of residual and dry mixed recycled waste is nearing completion and will be presented to Cabinet in November 2019.

Community Recycling Centre infrastructure improvements are finalised and officers are currently developing a commercial waste policy to support the operation of the facilities.

3.7 Delivering our vision

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

At the end of quarter 2 the financial forecast outturn for 2019/20 is an overspend of £8.8m, an increase of £2.8m from the quarter 1 forecast overspend of £6.0m. The equivalent forecast at quarter 2 in the previous year was a £8.0m overspend. The ability to sustain a balanced budget in the current year is increasingly difficult with the current levels of funding available. The council is facing significant demographic and demand pressures which are proving challenging to manage. 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 Budget process and formal approval routes as required.

The LGA Peer Challenge action plan has been developed and progress against this will be reported in quarter 3.

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 council continues to actively manage and monitor its existing portfolio of commercial and trading activity.

Social Value measures have been developed and are now widely used in the council's tender and quote processes. Further training will be given to council employees on this and Social Value measures are being built into the Chest (procurement) system.

The Warrington 20:20 digital transformation programme continues to make great progress. During quarter 2 2019/20 our first customer facing process, bulky collections, went live. The new process improves the customer experience whilst streamlining the council process. Programme progress is reported widely, including the Outcome Based Budgeting Board.

A new Mandatory E-Learning module on Equality and Diversity has been released to employees with one on Cyber Security under development. This is becoming established as a successful way to reach large numbers of staff with training. Other specialist courses are available to meet bespoke needs.

Take up of apprenticeships continues to increase with the organisation about to launch management and leadership opportunities via the 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 2 2019-20 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Cabinet is recommended to:

- (i) Note the quarter 2 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	ajuggins@warrington.gov.uk	01925 443207

11.	Clearance Details	Name	Consulted		Date Approved
			Yes	No	
	Relevant Cabinet Member	Councillor H Patel	x		12/11/2019
	SMT		x		05/11/2019
	Relevant Executive Director	L Green	x		05/11/2019

Chief Executive	S Broomhead	x		05/11/2019
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	x		05/11/2019
S151 Officer	L Green	x		05/11/2019
Relevant Assistant Director	G Hopkins	x		31/11/2019

Council Performance Scorecard

Quarter 2 2019/20

Council Strategy Performance Scorecard

Service Measures

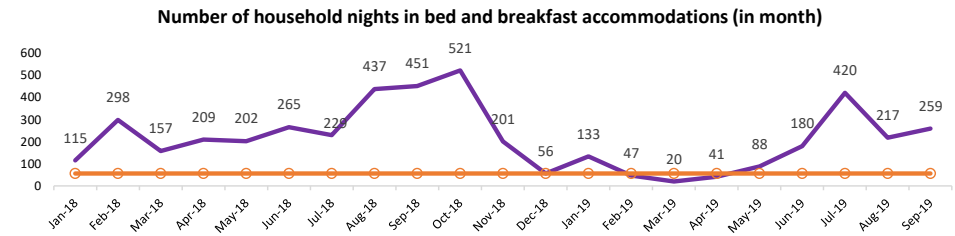
Percentage of registered providers meeting CQC standards in Adult Services <i>Pledge: OMV</i>	17-18 (Q4)	2018/19				2019/20				Target
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
% of Adult Social Care Providers compliant with CQC standards		Data for previous year is not comparable to 2019/20				74%	84%			75%
% of Residential Adult Social Care Providers compliant with CQC standards						73%	83%			75%

The inclusion of these two measures for 2019/20 have been introduced to highlight the challenges faced in the quality of social care provision. 63 out of 75 Adult Social Care providers (84%) at the end of September were rated by CQC as good or outstanding, over the target of 75% (England and North West Average is 84% for both). 43 out of 52 residential homes (83%), were also rated good or outstanding (England Average 81% and North West Average is 79%), over the target of 75%. Continuing on from quarter 1, there are currently no services in Warrington rated as 'inadequate'.

The data set changes each time a home receives a new rating and there continues to be an increase in the percentage of beds rated good or outstanding, with most recent data showing 76.5% overall compliant making Warrington **8th** highest in the North West.

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	896		

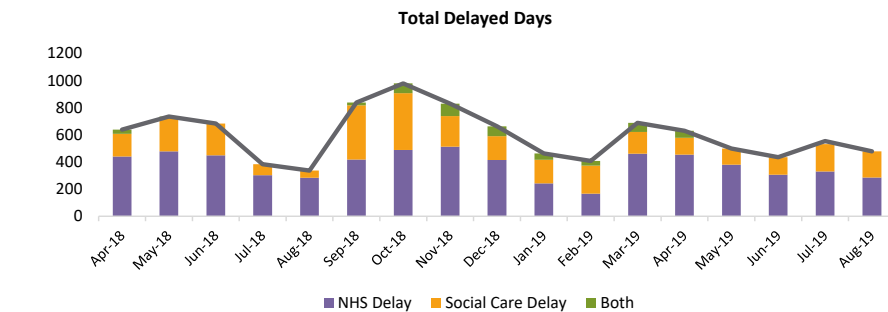
Bed and Breakfast accommodation is an emergency solution only used as a last resort when no other accommodation options are available. It is used only until alternative accommodation is sourced. During 2018/19, there was an increased need for B&B accommodation in line with our new obligations under the Homelessness Reduction Act. A resolution can only be made once housing issues are resolved or a placement becomes available in temporary accommodation, like James Lee House and New Start facility. We have seen reductions in B&B places as a result of the use of New Start temporary accommodation purchased by the council. The year on year reduction in social housing continues to impact on our ability to provide move on options to homeless people. Quarter 2 shows a significant increase in the volume of household nights in Bed and Breakfast, which reflects the need for further temporary and move-on accommodation. The new Homelessness and Rough Sleeper Strategy (under consultation) will set out the priorities for prevention and relief of homelessness, and for the accommodation and support needed.



Delayed Transfers of Care (DToC delayed days) - BCF measure <i>Pledge: OMV</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
		2083	2053	1523	2466	1556	1561			

For 2019/20 the Nationally Prescribed Target has been revised and for Warrington this equates to **970** delayed days a month, which is **2910** delayed days a quarter.

A full quarter 2 dataset has not been published yet. However, in quarter 1 there were 1561 delayed days in total, 72.9% (1138) were NHS delays, 23.9% (373) were Social Care delays and 3.2% (50) were both. 30.7% (480) of delayed days were classed as 'waiting further NHS non acute care'. Further exploration into the quarter 1 data illustrates that patients awaiting intermediate care services are categorised in this delay reason and account for a sizable portion of these. 19% (297) were 'patient or family choice' delays which also includes those patients that have refused a transitional bed. 14.6% (228) were down to 'awaiting a nursing placement'.



The most recent published data (August 2019) shows Warrington was ranked **8th** best out of the 23 North West authorities, with a total of 478 delayed days.

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																									
Percentage of older people who were independent 91 days after discharge following re-ablement (BCF measure) Pledge: OMV	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target (quarterly)																					
	86%	84%	87%	87%	84%	86.1%	85.6%			85.0%																					
NEW TARGET 2019/20 85% as defined in the BCF Planning Framework The quarter 2 outturn (those that were independent during July – September) was 85.6% which is better than the target of 85%. This figure relates to 160 out of 187 cases. There were 27 cases where reablement was unsuccessful, this was due to users needing to go back into hospital (10 cases), users needing to go into residential care (5 cases) and those that passed away (12 cases). A service led review of the data shows that the reablement aspect of intermediate care produces the lowest percentage of patients who remain at home for 91 days. It may be due to the nature of referrals which are not screened for rehabilitation potential by reablement occupational therapists. The triage process is currently being looked into to improve the quality of referrals to the service. The number of DTOC service users currently entering the service may also impact on outcomes.		<p style="text-align: center;">Reablement continues to perform above target during 2019/20</p> <table border="1"> <caption>Reablement Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>% Independent 91 days after reablement</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Q2 18/19</td> <td>87%</td> <td>85%</td> </tr> <tr> <td>Q3 18/19</td> <td>87%</td> <td>85%</td> </tr> <tr> <td>Q4 18/19</td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Q1 19/20</td> <td>86.1%</td> <td>85%</td> </tr> <tr> <td>Q2 19/20</td> <td>85.6%</td> <td>85%</td> </tr> </tbody> </table>									Quarter	% Independent 91 days after reablement	Target	Q1 18/19	84%	85%	Q2 18/19	87%	85%	Q3 18/19	87%	85%	Q4 18/19	84%	85%	Q1 19/20	86.1%	85%	Q2 19/20	85.6%	85%
Quarter	% Independent 91 days after reablement	Target																													
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Q2 19/20	85.6%	85%																													
Primary and Secondary Outcomes Pledge: BSARC	2016	2017	2018	2019			NW	England	Target																						
Attainment 8 (average score of attainment at the end of KS4)	50	47	47.2	48.7			45.40	46.60	52																						
An excellent set of results at KS4 based on very early provisional data, collected from schools on GCSE results day. It shows an increase of 4.1% in the achievement of Grade 9-4 (standard passes) in English and Maths and an increase of 2.4% in the achievement of Grades 9-5 (strong passes) in English and Maths. Compared to the North West average, Warrington achieved 8.7% above for Grade 9-4 in English and Maths and 8.2% above in Grade 9-5. Compared to the national average, Warrington achieved 6.7% above for Grade 9-4 in English and Maths and 6% above in Grade 9-5. Warrington's Attainment 8 score has improved by 1.5 compared to 2018 and is 3.3 above the North West average and 2.1 above the national average. The local target is 52.		<p style="text-align: center;">Attainment 8 (average score)</p> <table border="1"> <caption>Attainment 8 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Attainment 8 (average score)</th> <th>Target</th> <th>North West</th> <th>England Average</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>47</td> <td>52</td> <td>45.40</td> <td>46.60</td> </tr> <tr> <td>2018</td> <td>47.2</td> <td>52</td> <td>45.40</td> <td>46.60</td> </tr> <tr> <td>2019</td> <td>48.7</td> <td>52</td> <td>45.40</td> <td>46.60</td> </tr> </tbody> </table>									Year	Attainment 8 (average score)	Target	North West	England Average	2017	47	52	45.40	46.60	2018	47.2	52	45.40	46.60	2019	48.7	52	45.40	46.60	
Year	Attainment 8 (average score)	Target	North West	England Average																											
2017	47	52	45.40	46.60																											
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		2018/19				2019/20																		
Number of missing children as reported missing to Cheshire Police increased each quarter <i>Pledge: OMV</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target														
		102	125	136	143	132	147			Trend														
<p>147 children in Warrington were reported as missing to Cheshire Police in quarter 2.</p> <p>44 children in Warrington were reported as missing to Cheshire Police in July 2019. This is an 16% increase on 38 children who were reported in June 2019. The 44 children reported as missing generated 77 missing episodes.</p> <p>49 children in Warrington were reported as missing to Cheshire Police in August 2019. This is an 11% increase on 44 children who were reported as missing in July 2019. They generated 92 missing episodes.</p> <p>In September 2019, there were 54 children reported missing and they generated 101 missing episodes.</p>		<p style="text-align: center;">No. of missing children as reported missing to Cheshire Police increased in Quarter 2</p> <table border="1"> <caption>Data for No. of missing children as reported missing to Cheshire Police increased in Quarter 2</caption> <thead> <tr> <th>Quarter</th> <th>Number of missing 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>147</td> </tr> </tbody> </table>									Quarter	Number of missing children	Q1 18/19	102	Q2 18/19	125	Q3 18/19	136	Q4 18/19	143	Q1 19/20	132	Q2 19/20	147
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Rate of Early Help Assessments (EHA) per 10,000 (cumulative) <i>Pledge: OMV</i>	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target														
	181	200	181	197	187	177	146			178														
<p>In quarter 1 and 2 of this year 328 children and young people have been subject to an EHA.</p> <p>There has been a slight dip in quarter 2 assessments being completed. This is due to staffing changes and there are a number of EHAs not yet logged, impacting on the numbers for quarter 2. These are now being logged and the quarter 3 figures will be up to date'.</p>		<p style="text-align: center;">Rate of early help assessments per 10,000</p> <table border="1"> <caption>Data for Rate of early help assessments per 10,000</caption> <thead> <tr> <th>Quarter</th> <th>Rate of early help assessments per 10,000 (projected to year-end)</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>177</td> </tr> <tr> <td>Q2 19/20</td> <td>146</td> </tr> </tbody> </table> <p style="text-align: center;">Legend: ■ Rate of early help assessments per 10,000 (projected to year-end) — Target</p>									Quarter	Rate of early help assessments per 10,000 (projected to year-end)	Q1 18/19	200	Q2 18/19	181	Q3 18/19	197	Q4 18/19	187	Q1 19/20	177	Q2 19/20	146
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		2018/19				2019/20																						
Rate of Children in Care per 10,000 <i>Pledge: OMV</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																		
		89.8	93.4	91.2	87.4	87.4	83.1	84.3			78																	
<p>Since the peak of children in care in June 2018 (417) there has been a steady decline. The number of children in care as of the 31st March 2019 was 385, falling to 375 at the end of September 2019. Rates of children in care have decreased from 86.2 per 10,000 in March to 84.3 per 10,000 in September. There is still a significant gap with national (64) and statistical neighbour rates (64). However, we are below/better than the North West average of 86.</p> <p>The numbers entering care are now lower than the numbers being discharged. This is due to both a robust pre-proceedings process and a focus on the Discharge of Care Orders. In addition, 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.</p> <p>In quarter 3 we will continue to embed the revised pre-proceedings policy and continue to discharge children subject to Care Orders, where it is safe to do so.</p>		<p style="text-align: center;">Rate of Children in Care per 10,000 is at a lower level than last year</p> <table border="1"> <caption>Rate of Children in Care per 10,000</caption> <thead> <tr> <th>Period</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>17-18</td> <td>89.8</td> </tr> <tr> <td>Q1 18/19</td> <td>93.4</td> </tr> <tr> <td>Q2 18/19</td> <td>91.2</td> </tr> <tr> <td>Q3 18/19</td> <td>87.4</td> </tr> <tr> <td>Q4 18/19</td> <td>87.4</td> </tr> <tr> <td>Q1 19/20</td> <td>83.1</td> </tr> <tr> <td>Q2 19/20</td> <td>84.3</td> </tr> <tr> <td>Target</td> <td>78</td> </tr> </tbody> </table>									Period	Rate	17-18	89.8	Q1 18/19	93.4	Q2 18/19	91.2	Q3 18/19	87.4	Q4 18/19	87.4	Q1 19/20	83.1	Q2 19/20	84.3	Target	78
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Target	78																											
Percentage of domestic abuse incidents involving victims who have previously been a victim during the last 12 months <i>Pledge: OMV</i>	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																		
	34%	39%	40%	45%	47%	45%				Trend																		
<p>This indicator is provided by the Police and is reported one quarter in arrears. During quarter 1 (April-June) there were 769 domestic abuse crimes. 344 of these involved a victim who had been a victim in the last 12 months (45%).</p> <p>The repeat rate at quarter 1 was 45%.</p> <p>The volume of domestic abuse crimes in quarter 1 (769) is a decrease of 4% compared to the same period last year.</p>		<p style="text-align: center;">% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</p> <table border="1"> <caption>% of domestic abuse incidents involving repeat victims</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>39%</td> </tr> <tr> <td>Q2 18/19</td> <td>40%</td> </tr> <tr> <td>Q3 18/19</td> <td>45%</td> </tr> <tr> <td>Q4 18/19</td> <td>47%</td> </tr> <tr> <td>Q1 19/20</td> <td>45%</td> </tr> </tbody> </table>									Period	Percentage	Q1 18/19	39%	Q2 18/19	40%	Q3 18/19	45%	Q4 18/19	47%	Q1 19/20	45%						
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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%	72.5%			66%																															
<p>In quarter 2 a total of 148 people remain out of this statutory service, from a total of 204 closures (72.5%). This is over the target of 66%.</p> <p>Even though performance has been good so far during 2019/20, the complexity of referrals continues to increase year on year and the team often have an unallocated caseload which means 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><i>Q2 performance continues to improve but increased complexity of service users is still a challenge.</i></p> <table border="1"> <caption>Q2 performance continues to improve but increased complexity of service users is still a challenge.</caption> <thead> <tr> <th>Quarter</th> <th>% out of statutory services 8 months after intervention</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 18/19</td> <td>65.0%</td> <td>66%</td> </tr> <tr> <td>Q2 18/19</td> <td>65.4%</td> <td>66%</td> </tr> <tr> <td>Q3 18/19</td> <td>64.3%</td> <td>66%</td> </tr> <tr> <td>Q4 18/19</td> <td>66.2%</td> <td>66%</td> </tr> <tr> <td>Q1 19/20</td> <td>74.6%</td> <td>66%</td> </tr> <tr> <td>Q2 19/20</td> <td>72.5%</td> <td>66%</td> </tr> </tbody> </table>									Quarter	% out of statutory services 8 months after intervention	Target	Q1 18/19	65.0%	66%	Q2 18/19	65.4%	66%	Q3 18/19	64.3%	66%	Q4 18/19	66.2%	66%	Q1 19/20	74.6%	66%	Q2 19/20	72.5%	66%											
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Ofsted Compliance - schools <i>Pledge: OMV</i>	17-18	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																																
	Primary:	97%	97%	97%	97%	97%	97%			96%																																
	Secondary:	58%	58%	58%	67%	67%	67%	67%		71%																																
	Special Schools:	100%	100%	100%	100%	100%	100%	100%		n/a																																
<p>There has been no new school inspections during quarter 2.</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.</p> <p>Birchwood High was inspected in October 2019 and is now rated as good. Information will be updated as new school inspections are published.</p>		<p><i>Ofsted compliance -% good and outstanding schools</i></p> <table border="1"> <caption>Ofsted compliance -% good and outstanding schools</caption> <thead> <tr> <th>Year/Quarter</th> <th>Primary</th> <th>Secondary</th> <th>Special Schools</th> </tr> </thead> <tbody> <tr> <td>17-18</td> <td>97%</td> <td>58%</td> <td>100%</td> </tr> <tr> <td>Q1 18/19</td> <td>97%</td> <td>58%</td> <td>100%</td> </tr> <tr> <td>Q2 18/19</td> <td>97%</td> <td>58%</td> <td>100%</td> </tr> <tr> <td>Q3 18/19</td> <td>97%</td> <td>67%</td> <td>100%</td> </tr> <tr> <td>Q4 18/19</td> <td>97%</td> <td>67%</td> <td>100%</td> </tr> <tr> <td>Q1 19/20</td> <td>97%</td> <td>67%</td> <td>100%</td> </tr> <tr> <td>Q2 19/20</td> <td>97%</td> <td>67%</td> <td>100%</td> </tr> </tbody> </table>									Year/Quarter	Primary	Secondary	Special Schools	17-18	97%	58%	100%	Q1 18/19	97%	58%	100%	Q2 18/19	97%	58%	100%	Q3 18/19	97%	67%	100%	Q4 18/19	97%	67%	100%	Q1 19/20	97%	67%	100%	Q2 19/20	97%	67%	100%
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		2018/19				2019/20				
Corporate Projects : Transport Infrastructure <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
	Trend	Trend	Trend	Trend	Green	Green	Green			Green
Commentary:										
Centre Park Link: Construction work continues to make excellent progress and remains on programme for completion in late 2020.										
Warrington East Phases 2 & 3: Warrington East Phase 2 now substantially complete and official opening to be held on 14th October. Warrington East Phase 3 remains on programme for opening in mid-December.										
Warrington South Infrastructure: Continued liaison with Homes England and other landowners in South Warrington, plus colleagues in Warrington & Co, to make the case for investment in strategic transport infrastructure which is needed to serve the planned Garden Suburb. Landowners are making good progress in agreeing the delivery of this infrastructure both on site and off site.										
Warrington West Rail Station: Construction work is now complete. Network Rail have confirmed the entry into service process and have set the 15th December as the opening date for the new station.										
Warrington Western Link: Programme Entry secured from the Department for Transport on 10th April 2019 for the Warrington Western Link scheme. Cabinet approval was secured on 8th July to accept the offer of Programme Entry and approve work on the next stages of scheme development. Good progress is being made in appointing a consultancy team to support the council to develop the scheme.										
Corporate Projects : Waste Programme <i>Pledge: GSE</i>	17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
	Trend	Trend	Trend	Trend	Amber	Amber	Amber			Green
Green Waste income has exceeded target for 2018/19. The current collection scheme is due to finish in November with the 2020 scheme launched in early January with collections commencing in March 2020. The new scheme will be supported by the Firmstep processes. The procurement process for the disposal of residual and dry mixed recycle waste is nearing completion with a report going to the November Cabinet meeting. Community Recycling Centre infrastructure improvement are finalised and officers are currently developing a commercial waste policy to support the operation of the facilities.										
Waste : Residual household waste per household <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	N/A			138.75
Quarter 2 performance data not yet available. Awaiting information from contractors.										
Waste : Percentage of household waste sent for reuse, recycling and composting <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%	N/A			50.0%
Quarter 2 performance data not yet available. Awaiting information from contractors.										

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

Commentary:
Warrington is developing a Local Cycling and Walking Improvement Plan alongside its review of LTP4. One of the core elements of an enhanced borough wide cycling and walking network is the further development of the Greenway network. The draft LTP4 and LCWIP have recently been subject to public consultation and are being revised and updated prior to approval by Council later this year. A orbital route utilising routes such as Sankey valley, the Trans Pennine Trail and Black Bear Park will form a key part of the network. Mitigation works required to the TPT in the Arpley Meadows area as a result of Waterfront Western Link are likely to result in further enhancements to this orbital route.

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

The economic dashboard is updated on a quarterly basis (some measures are quarterly and some are annual) and focus on four themed areas; Business, Economy, Education and Employment. There have been no updates in the 'Business' category but updates are available in the other three areas.

Economy - Warrington's workless households has dropped and those economically active has increased. Those economically inactive and not seeking work has also dropped, in total Warrington's employment figure is higher than the 2018/19 figure.

Education - Warrington's provisional figures for pupils achieving 9-5 including English and Maths, Warrington has increased and is higher than both the North West and England (State Funded).

Employment - Warrington has a lower percentage of claimants than England (at 2.5%) and an increase in the percentage in employment. Of these in employment, a higher proportion are working in the private sector than previously reported.

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

Commentary:
Time Square: Time Square Phase 4 is on programme and within budget. The council took ownership of the public realm in September 2019 and continues to attract new tenants to the scheme.
New Office: Opening of the new office is on time and preparations are well advanced for the move.
Business Improvement District (BID): The Interim BID Manager has been made permanent and is very active with projects across the town centre. Initiatives include improving accessibility for disabled users, supporting events and a marketing campaign. The Levy delivered slightly less than anticipated, although payment has been made to Groundwork.

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		2018/19				2019/20																																						
Customer																																												
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The average customer telephone wait time <i>Delivering our Vision</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target																																	
		281	393	566	256	291	328	445			300																																	
<p>The average wait time during quarter 2 was 445 seconds (7 minutes and 25 seconds), which is an increase of 117 seconds from the previous quarters outturn of 328 seconds (5 minutes, 28 seconds) and 145 seconds over the target of 300 seconds (5 minutes).</p> <p>Two projects are having an impact on performance; Warrington 20:20 and the New Council Offices. However, this quarter is lower than the same quarter last year with an outturn of 566 seconds (9 minutes, 6 seconds)</p> <p>Recruitment to vacant posts following the secondments of experienced staff has been completed, with new staff being in situ at the end of October.</p>		<p style="text-align: center;">Telephony - Average Speed of Answers</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> <tr><td>Q2 19/20</td><td>445</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	Q2 19/20	445	300
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		2018/19				2019/20					
Complaints - volume and timeliness <i>Delivering our Vision</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
	Corporate Services:	76.50%	100.00%	76.00%	80.49%	77.70%	73.68%	78.94%			82.40%
	E&T:	72.55%	64.71%	68.75%	70.54%	70.24%	60.00%	61.19%			71.83%
	Growth:	72.55%	64.71%	68.75%	70.54%	70.24%	0.00%	50.00%			71.83%
	Adult Services:	75.61%	79.17%	72.92%	72.06%	76.53%	94.44%	78.04%			83.30%
	Children's Services:	78.85%	95.24%	84.44%	86.96%	82.02%	84.62%	68.42%			82.73%
	WBC:	76.50%	79.60%	74.20%	76.20%	75.30%	74.12%	69.89%			76.42%

WBC: There have been 206 all stages complaints at quarter 2, slightly lower than quarter 2 last year (218). During the quarter 69.9% of valid* complaints were responded to within timescales, which is lower/worse than the target of 76.4% and lower than the previous quarter (74.1%). The majority of complaints are from members of the public (96.6%) with Environment and Transport (27%) and Children's Services (23%) accounting for the largest volumes.

The directorate breakdown is:

Corporate Services: There have been 39 all stages complaints at quarter 2 (April - Sept), which is slightly higher than quarter 2 last year (37). 78.9% of valid* complaints were responded to within timescales, which is lower/worse than the target of 82.4% but higher than the previous quarter (73.7%). The majority of complaints are from members of the public (94%) and largely relate to complaints around council tax payment areas.

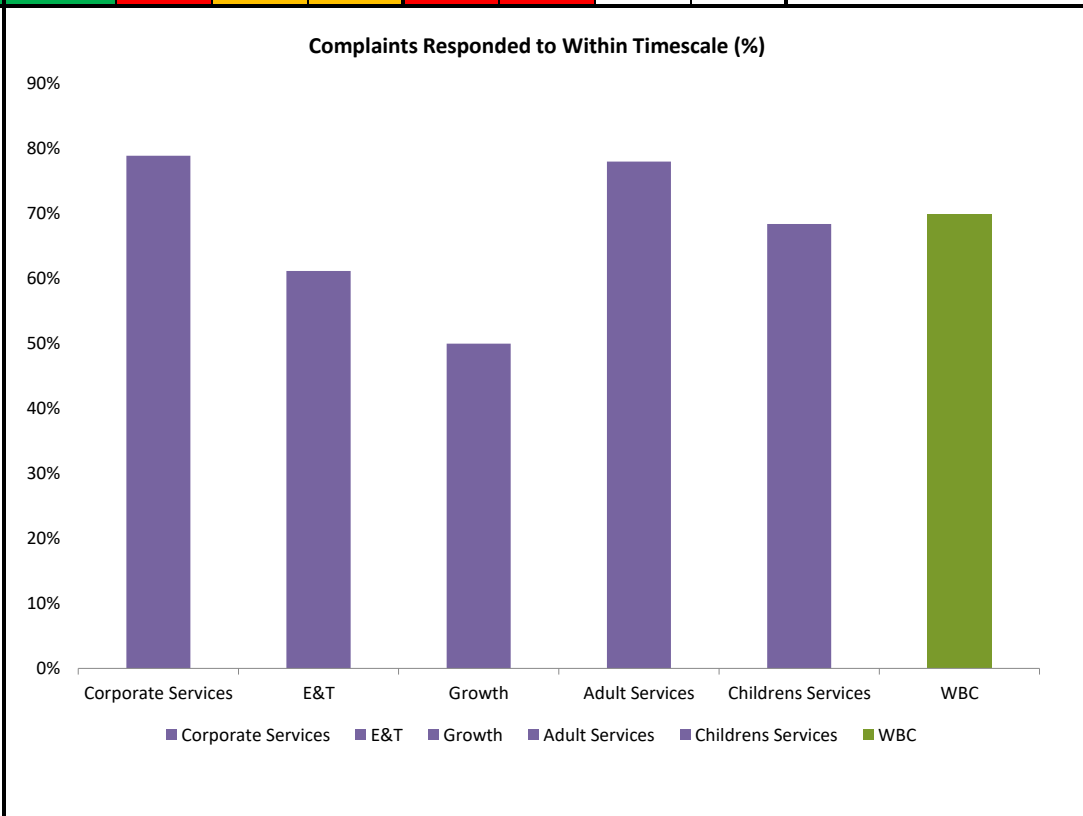
Environment & Transport: There have been 67 all stages complaints at Q2, July to September. 61.19% of valid* complaints were responded to within timescales, which is lower/worse than the target of 71.83 and higher/better than Q1 (60%). The majority of the complaints are from members of the public (97.1%). The majority of complaints are related to highways and environment (*Valid as recorded with a yes/no completion on the CRM).

Growth: There have been 2 all stages complaints at Q2, July to September. 50% of valid* complaints were responded to within timescales, which is lower/worse than the target of 71.83. Both complaints are from members of the public (100%). Both complaints relate to property and estates. (*Valid as recorded with a yes/no completion on the CRM).

Adult Services: There have been 50 all stages complaints at quarter 2. 78.4% of valid* complaints were responded to within timescales, which is lower/worse than the target of 83.30 and lower/worse than quarter 2 last year (72.9%) and lower/worse than previous quarter (94.4%) The majority of the complaints are from members of the public (96.4%) and relate to Adult Social Care Provision. The themes are social worker conduct, communication and charges/billing.

Children's Services: There have been 48 all stages complaints at quarter 2. 68.42% of valid* complaints were responded to within timescales, which is lower/worse than the target of 82.73 and lower/worse than quarter 2 last year (84.44%) and lower/worse than the previous quarter (84.62%). The majority of complaints are from members of the public (95.8%) and relate to children in need. The themes are social worker conduct and service delivery.

*Valid as recorded with a yes/no completion on the CRM



Pledge Key:

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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	8.63			Trend
E&T:		13.05	13.62	14.71	15.68	15.87	16.38	15.80			
Growth:		13.05	13.62	14.71	15.68	15.87	11.57	12.00			
F&WB:		13.3	13.67	13.17	12.55	12.43	13.88	15.31			
WBC:		12.19	12.61	12.66	12.60	12.48	13.33	13.84			

WBC: The average days lost to absence at the end of quarter 2 was 13.84 days per person. This is higher when compared to quarter 2 performance over the previous couple of years; 18/19 quarter 2 was 12.66 days per person and 17/18 quarter 1 was 11.34 days per person. The Sickness Recovery Action Plan has been completed and will be presented to SMT shortly.

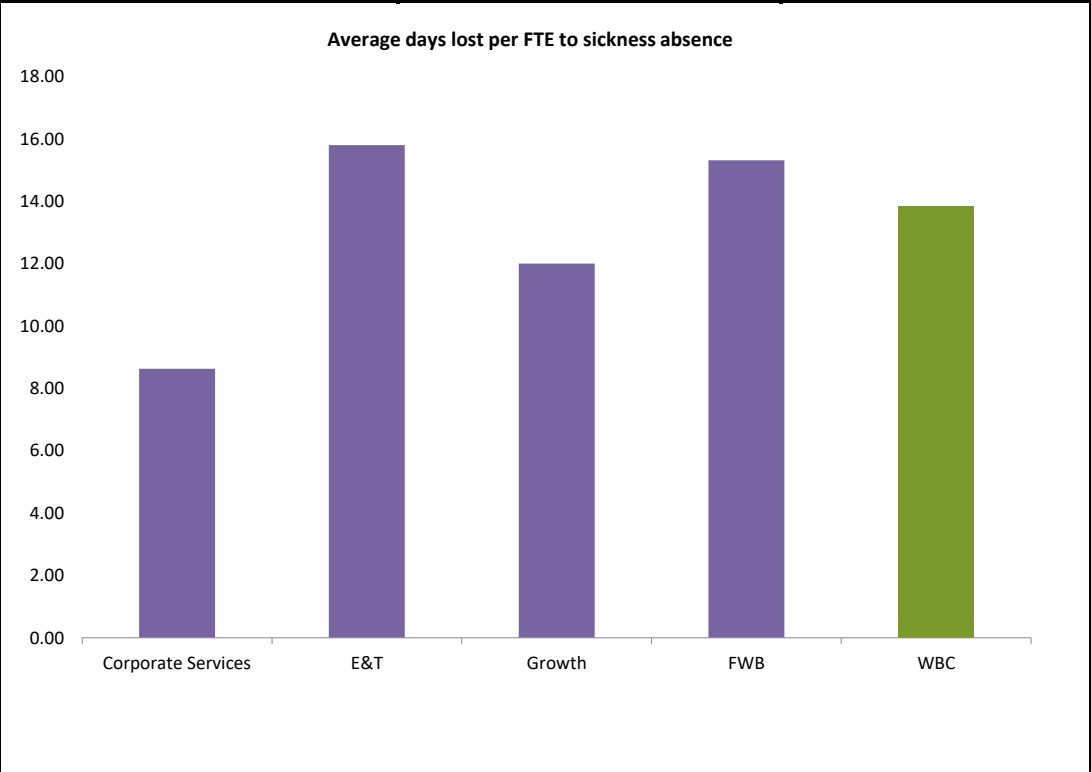
The directorate breakdown is:

Corporate Services: The average days lost to absence at the end of quarter 2 was 8.63 days per person which is lower than the same quarter last year which was 9.08 days per person. This was also lower than the quarter 1 position of 9.24 days.

Environment & Transport: The average days lost to absence at the end of quarter 2 was 15.80 days per person which is lower than the same quarter last year which was 14.71 days per person. This was also lower than our quarter 1 position of 16.38 days. The Directorate has introduced monthly sickness review boards. These meetings are supported by Human Resource. Team managers report to their Head of Service and discuss individual employee sickness for staff who have hit a trigger point, with both long term and short term sickness being reviewed. All staff who have hit a trigger will attend an Attendance Review Meeting and are issued with a minimum review period of six months. The review periods are seen as a positive step in supporting staff during periods of absence. During the sickness board meetings detailed discussions are held and progress against policy monitored. In addition to the Sickness Boards the Directorate have held an extended management team meeting, supported by Human Resources, during which the sickness policy was reviewed and discussed, and case studies presented for discussion. Following the session Managers have a consistent view with regard to the application of the sickness policy and staff management.

Growth: The average days lost to absence at the end of quarter 2 was 12.00 days per person which is lower than the same quarter last year which was 14.71 days per person. This was also higher than the quarter 1 position of 11.57 days.

FWB: The average days lost to absence at the end of quarter 2 was 15.31 days per person which is higher than the quarter 2 last year which was 13.17 days per person. This was also higher than the quarter 1 position of 13.91 days.



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		2018/19				2019/20					
Agency spend as a % of total salary <i>Delivering our Vision</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target
	Corporate Services:	0.51%	0.60%	0.98%	0.95%	0.99%	0.84%	1.08%			Trend
	E&T:	3.43%	0.90%	3.04%	3.46%	3.96%	0.38%	2.38%			
	Growth:	3.43%	0.90%	3.04%	3.46%	3.96%	4.87%	10.99%			
	F&WB:	3.64%	0.80%	2.78%	2.29%	2.73%	1.24%	2.48%			
	WBC:	3.1%	0.8%	2.5%	2.3%	2.7%	1.0%	2.18%			

The quarter 2 outturn related to April - August as September is not yet available.

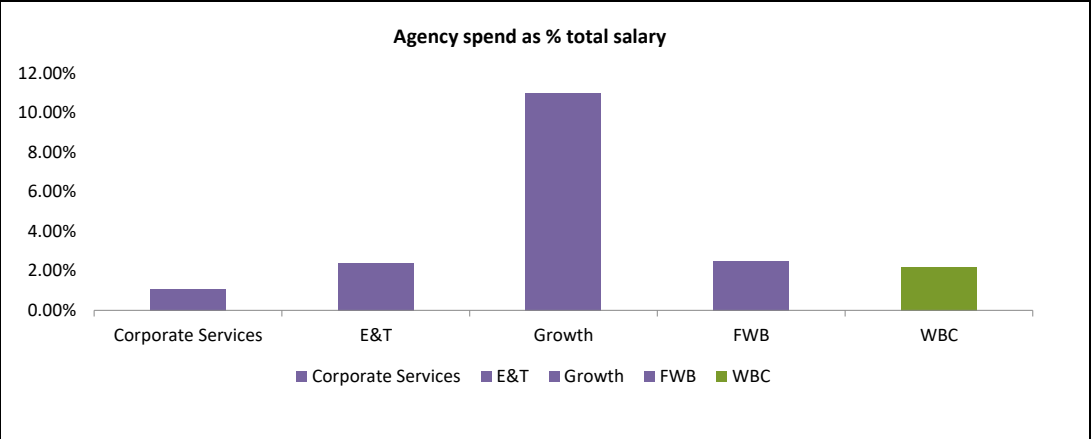
Corporate Services: The quarter 2 outturn is 1.08%. At present the figure is below target with most of the agency costs in Legal Services.

E&T: The quarter 2 outturn is 2.04%. At present the figure is below the corporate target with the costs largely based on work in Waste.

Growth: The quarter 2 outturn is 10.99%. At present the figure is above the corporate target and the costs are for work within Property & Estates.

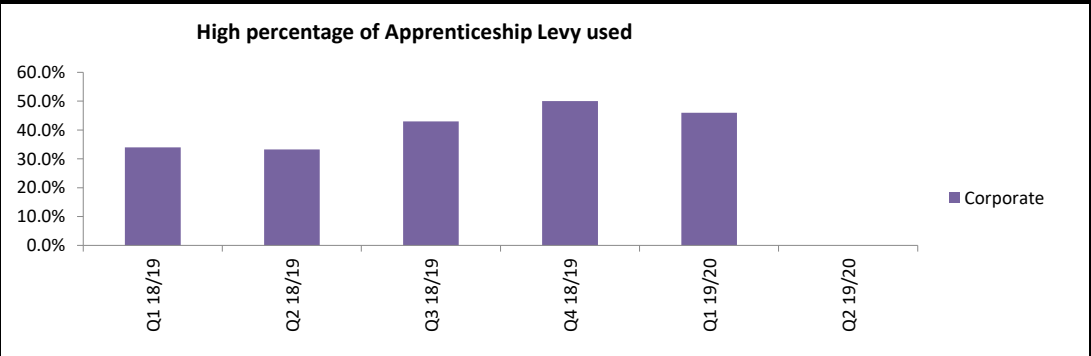
F&WB: The quarter 2 outturn is 2.48%. At present the figure is below the corporate target with most of the costs in Social Care teams.

WBC (SMT Measure): The quarter 2 outturn is 2.18% and is below the target.



Increasing percentage of Apprenticeship Levy used <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%	N/A			Trend

Due to technical issues with the 3rd party supplier of this information it was not available at this time.



		2018/19				2019/20																		
Governance																								
		2018/19				2019/20																		
Number of FOIs and response times (Directorate & Corporate) <i>Delivering our Vision</i>		17-18 (Q4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Target													
Corporate Services:		84.2%	92.5%	92.3%	91.9%	94.6%	86.7%	88.2%			95%													
E&T:		77.4%	82.5%	93.5%	81.3%	69.0%	60.6%	70.5%																
Growth:		77.4%	82.5%	93.5%	81.3%	69.0%	62.5%	83.3%																
Adult Services:		94.4%	88.4%	87.3%	91.9%	92.6%	85.1%	87.2%																
Children's Services:		100%	97.8%	97.7%	91.7%	97.6%	90.6%	88.2%																
WBC (SMT Measure):		85.8%	85.2%	92.0%	90.4%	90.6%	80.4%	84.0%																
<p>WBC: 84% of FOIs have been completed within timescales, this is higher/better than the previous quarter (80.4%). This figure reports the cumulative % throughout the year. The council received 325 FOI requests between July and September (quarter 2), which is lower than the previous quarter (April - June) with 333.</p> <p>The directorate breakdown is:</p> <p>Corporate Services: 88.2% of FOI's have been completed within timescale between April and September 2019, this has slightly improved from quarter 1 (86.7%) but still under the target of 95%. In total between April - September 2019 there have been there have been 191 FOI's received which is less than the same time last year (208). The majority of requests are from members of the public and the nature of the requests are mainly relating to Business Rates.</p> <p>Environment & Transport: 70.5% of FOIs have been completed within timescales between April and September, this is higher than the previous quarter at 60.6%. This figure reports the cumulative % throughout the year. E&T received 72 FOI requests between July and September, which is the same as last quarter, April - June (72).</p> <p>Growth: 83.3% of FOIs have been completed within timescales between April and September, this is higher than the previous quarter (April to June) at 62.%. This figure reports the cumulative % throughout the year. Growth received 15 FOI requests between July and September, which is higher than the last quarter (8).</p> <p>Adult Services: 87.2% of FOIs have been completed within timescales between April and September, this is higher than the previous quarter (85.1%). This figure reports the cumulative % throughout the year. Adult services received 91 FOI requests between July and September, which is higher than the last quarter (76). The majority of requests are from members of the public.</p> <p>Children's Services: 88.2% of FOIs have been completed within timescales, this is lower than the previous quarter (90.6%). This figure reports the cumulative % throughout the year. Children's services received 46 FOI requests between July and September, which is lower than the last quarter (64). The majority of requests are from company's/organisations.</p>		<p style="text-align: center;">FOI's Responded to in Within Timescale (%)</p> <table border="1"> <caption>FOI's Responded to in Within Timescale (%)</caption> <thead> <tr> <th>Directorate</th> <th>2019/20 Q1</th> </tr> </thead> <tbody> <tr> <td>Corporate Services</td> <td>86.7%</td> </tr> <tr> <td>E&T</td> <td>60.6%</td> </tr> <tr> <td>Growth</td> <td>62.5%</td> </tr> <tr> <td>Adult Services</td> <td>85.1%</td> </tr> <tr> <td>Childrens Services</td> <td>90.6%</td> </tr> <tr> <td>WBC</td> <td>84.0%</td> </tr> </tbody> </table>									Directorate	2019/20 Q1	Corporate Services	86.7%	E&T	60.6%	Growth	62.5%	Adult Services	85.1%	Childrens Services	90.6%	WBC	84.0%
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