

WARRINGTON BOROUGH COUNCIL

EXECUTIVE BOARD – 12 March 2018

Report of Executive Board Member: Councillor H Patel, Executive Board Member, Personnel and Communications

Chief Executive: Director: Professor Steven Broomhead, Chief Executive
Lynton Green, Director of Corporate Services

Senior Responsible Officer: Amanda Juggins, Business Intelligence Manager

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Key Decision N/A

Ward Members: All

TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 3 2017-18

1. **PURPOSE**

1.1 The Corporate Strategy for 2017-18 vision for Warrington is:

“We will work together with our residents, businesses and partners to create a place that works for all.”

1.2 The strategy sets out four pledges:

Opportunities for the most vulnerable
Grow a strong economy for all
Build strong, active and resilient communities
Create a place to be proud of

1.3 It also sets out how the council will work differently to deliver its vision and pledges.

1.4 A set of key performance indicators has been developed by the Strategic Management Team (SMT) for 2017-18 to reflect their priorities for the year. SMT will also report any additional performance issues causing concern.

- 1.5 This report aims to demonstrate what we are achieving against the targets and pledges in the corporate strategy, so we have included specific reference to our stated intentions.
- 1.6 We will publicise the contents of this report through traditional and on-line media, in accordance with our stated aim of being open and transparent.

2. CONFIDENTIAL OR EXEMPT

- 2.1 The report is not confidential or exempt.

3. OVERVIEW OF DELIVERY OF THE CORPORATE STRATEGY

- 3.1 Details of performance against the indicator set are shown at appendix 1. Of the 14 indicators reported that have targets, 6 are achieving target (green), 4 are not meeting target but within tolerance (amber) and 4 are not meeting target (red). There are 4 'trend indicators'.
- 3.2 At the end of quarter 3 the financial forecast outturn for 2017/18 is an overspend of £3.9m, an improvement of £0.8m from the quarter 2 forecast of £4.7m. This forecast includes revenue generated through the recent acquisition of Birchwood Park. The equivalent forecast at quarter 3 in the previous year was £1.2m overspend.

3.3 Opportunities for the Most Vulnerable

We said we would focus our efforts on the safety and wellbeing of our vulnerable adults and children

The rate of children in care has fallen slightly to 89.1 per 10,000 during quarter 3. The number of children in care has increased since March 2016, from 346 to 398 in December 2017, a rise of 15%. The numbers had plateaued somewhat from January to June 2016 to around 350, rising again steadily until July 2017, when the numbers reached 400. They have remained relatively stable for the six months to the end of quarter 3. The work currently being undertaken to reduce our children in care population is beginning to have an impact. Recent data shows that the number of children coming into care in 2016-17 has reduced by 11% since the previous financial year. However, the overall number remains high due to the number of children coming into care remaining higher than the number of children being discharged from care. The Families First, Edge of Care Service is providing high levels of intervention early in the process in order to prevent that escalation in risk and thus reducing the inflow of children into care. Recent reports estimate that approximately 50 -55 children have been prevented from coming into care since July 2016. This represents significant cost avoidance as if these children had come into care the majority would have needed to be placed in costly external placements.

As of 31st December 2017, there were 21 children adopted and a further 6 placed for

adoption. We have already exceeded our target for 2017/18. In addition, we have undertaken a review of children in care who are either placed at home or who are with friends/family carers and for whom a discharge of Care Order would be appropriate. We have targeted 21 children who could potentially come out of care and have allocated a single worker to undertake this work with the support of the legal department. We would anticipate that all of these children could be discharged from care in the next 12 months. Finally, a new Children in Care Steering Group will explore a variety of ways in which we can manage demand and reduce the numbers of children in care. This group will meet monthly and will report frequently to the Executive Director – Families and Wellbeing to report on progress and planned actions.

At quarter 3 performance for the rate of Early Help Assessment (EHA) is 165. The end of year target is 178 is per 10,000 (cumulative). Since April, 556 children and young people have been subject to an Early Help Assessment (EHA). The number of Early Help Assessments completed at the end of quarter 3 is higher than the equivalent number of Common Assessment Framework's (CAFs) and Family CAFs completed in 2016-17.

Assuming that a similar number of EHAs will be completed in the next quarter as were completed (on average) in each of the previous three, our year-end total will be 741. This would exceed the number of Common Assessment Frameworks (CAFs) and Family CAFs completed in 2016-17 by 406, representing a 121% increase in the number of assessments completed. 741 total assessments completed would equate to 164 assessments per 10,000.

Between April and December 2017, there have been 1246 domestic abuse incidents recorded by the police, which is 18% lower than the same period in 2016/17 (1525). The downward trend in Warrington started from mid-2016/17 and earlier increases were partly welcome to show an increase in confidence in victims being able to report Domestic Abuse to the Police. Despite the reduction in incidents, the repeat victim rate for the year to date is slightly higher at 20% compared to 18% in the previous year. In the month of December alone the repeat victim rate was 17% compared to 13% in the previous year. Warrington has created an innovative toolkit for preschool children 'Do you feel what I feel' and has trained staff in 64 private/voluntary/independent settings to use this resource. Following a successful evaluation, the Police & Crime Commissioner has funded Warrington to roll out the training and toolkit across a further 300 settings in Cheshire. The Clinical Commissioning Group (CCG) safeguarding nurse has been working intensively with GPs to improve awareness of referral pathways and the domestic abuse co-ordinator is delivering 4 half day sessions to GPs commencing in October 2017. GPs have also recently signed up to the Multi-Agency Risk Assessment Conference (MARAC) operating and information sharing protocols which will improve communication in high risk cases.

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

During quarter 3 83.3% of older people accessing the re-ablement service were at home 91 days after their discharge from hospital. This is only very slightly below the target of 83.5%. Of the 144 clients discharged from hospital that received a service, 120 were successfully re-abled. Of the remaining 24 clients, 18 clients died, 4 were readmitted to hospital and 2 went into residential or nursing care. The figures reported do not capture some of the re-ablement clients that have gone into 24 hours care due to a backlog of system reporting. When corrected the figures will change slightly to reflect these clients.

Latest quarterly data for delayed transfers of care is quarter 2 2017/18. The quarter 2 performance of 1932 days was over the target of 1010 days. The quarter 2 outturn is the highest recorded since 2015 and there are a variety of causes for delayed transfers of care. A high proportion of delays are attributable to the NHS but social care shares responsibility for those days lost due to patients awaiting a home of choice. Those days attributable to social care are as a result of a combination of the time it takes for a home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care. All responsible organisations have met and there is agreement that there needs to be a co-ordinated response to avoid admissions to hospital at the front end. Although the full quarter 3 dataset has not been published yet, available data shows that October 2017 recorded 955 total delayed days, which is the highest volume recorded for a month, however in November 2017 this has dropped to 743 days.

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

The council continues to review and enhance methods of recruiting foster carers. Sub regional collaboration continues and shared training activity has resulted in assessments being completed quicker and foster carers being approved. Warrington's fostering service has recruited a significant number of new carers during the year resulting in the majority of fostered children being placed in-house.

The Adult Social Care Transformation Programme began in June 2017. The majority of deliverables from Phase 1 have been completed, the key change being the redesigned front door in order to manage demand and improve the customer journey. There is evidence that this is having the intended benefit of releasing capacity in the community teams to carry out reviews. A programme of training in strengths based approaches is being rolled out and well received. The Information Advice and Guidance workstream has delivered a care cost calculator to help residents to identify, in advance, contributions they may need to make to their care. Work is ongoing in relation to developing 'My Life Warrington' into a comprehensive local service directory. Actual cost reductions of £746k have been delivered, and this along with cost avoidance in relation to re-ablement, assistive living, and reviews further amount to £1.2m, in total delivering £1.9m of financial benefits to date. Phase 2 plans are underway, which will extend the programme to market shaping and commissioning through the development of a five-year plan and also wider engagement with external

stakeholders.

During quarter 3 substantial work has been undertaken to update the Joint Health and Social Care flu pandemic plan. This work has highlighted potential gaps in processes across the system, and further work is underway to address these issues and ensure that robust arrangements are in place across the whole health and social care system to respond to a flu pandemic, protect health and ensure business continuity.

Awareness raising sessions were held with Heads of Service and senior managers in the Council around business continuity during a pandemic influenza and support completing business continuity plans for their critical services. Work continues to better understand business continuity plans in care homes across Warrington.

The council has been successful in securing LGA funds to support the Special Educational Needs & Disability (SEND) work. This will be used to ensure the right services are reaching the right children and young people at the right time. The SEND governance framework has been refreshed to establish clear working priorities and service leads. The LGA work will support a service re-design.

3.4 Grow a Strong Economy for All

We said that we would invest in, maintain and build the town's economic, cultural and environmental infrastructure

Progress continues on a number of key areas within the City Centre Masterplan including Time Square and Western Link road. Both the Town Centre and Stadium Quarter are starting to attract significant private sector investment. Phase 4 has now been agreed and work started on site on 4 September 2017. The new Multi Storey Car Park opened on 24 November 2017 and is in operation.

Warrington West Rail Station: Following approval at November 2017 Executive Board the scheme now has a confirmed funding allocation of £19.69m to deliver the new station. This funding comprises a successful £4.23m bid to DfT's New Stations Fund 2 submitted in November 2016, funding from the Cheshire & Warrington Local Enterprise Partnership (C&WLEP), developer funding and resources from the council's own capital programme. The scheme has a strong Benefit Cost Ratio of 4 which represents High Value for Money and the Full Business Case was given final approval by C&WLEP in December 2018. The land transfer and detailed design is nearing final completion including technical approvals with the council and Network Rail. Site works will commence in early 2018 with a 'sod-cutting' ceremony planned for 29th January 2018. Ongoing consultation with nearby residents and rail users will continue throughout the delivery of the project. The station opening is programmed for late spring 2019.

Continued lobbying of Transport for the North (TfN), which commenced in 2015, has

resulted in Warrington being included in a list of Other Strategic Economic Centres (OSEC) identified by TfN as places of economic significance in the North of England which should be considered to be served by Northern Powerhouse Rail. Work has commenced on the production of a Strategic Outline Business Case (SOBC) by TfN, which will evidence Warrington's past and predicted future growth in support of Warrington's case. Lobbying of TfN has resulted in preferred route options which would serve Warrington Bank Quay Station being included as one of the potential options in the SOBC. The ongoing SOBC work will continue to be closely monitored by officers to protect Warrington's interests.

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

Business Improvement District (BID) for Town Centre – The Business Plan is now complete. All affected businesses in Warrington have been issued with letters and full information on how to vote.

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

Sustainable transport modes: This year's programme of infrastructure development includes ongoing feasibility work on a new route between Burtonwood and Omega, the rolling programme of local accessibility improvements and the completion of a new section of footway/cycleway on Cromwell Avenue near Gemini.

Officers from TfW / IDS services continue to deliver the M62 J8 Improvements scheme, and the programme is due for completion in May 2018. Following a successful public consultation exercise in October 2017 approval was gained from Executive Board to deliver the Burtonwood Road/Kingswood Road improvement (part of Omega Local Highways) as a follow on to the current M62 J8 works.

Warrington Western Link: following an intensive period of technical work and two rounds of consultation over the last 10 months a preferred route, the "red route" was approved at November 2018 Executive Board. The Outline Business Case for the scheme has now been submitted to Department for Transport and we await an announcement later in 2018.

3.5 Build strong, active and resilient communities

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

During quarter 3, 374 people were successfully prevented from being homeless against a target of 540. This measure continues to fall behind targets set and will continue to do so

for the year. The council is required to carry out an official count of rough sleepers each autumn and the last count for Warrington was 4. Warrington has been successful in reducing the level of rough sleeping since 2010 (official 2010 count was 11) and maintaining this whilst others have seen increases. Nationally there was an increase of 16% from 2015 to 2016 whilst since 2010 rough sleeper estimates show an increase of 134%.

The government has announced additional grant funding of £93,657 for this year and next 2 years for the implementation of Homelessness Reduction Act. The main cause of statutory homelessness in Warrington is the loss of private rented sector housing, as private sector landlords end tenancies to households in receipt of benefits. The loss of private rented sector housing accounted for a third of all statutory acceptances during 2016/17. Statutory homelessness applications are rising, increasing the demand for social housing, the availability of which is reducing.

Bed and Breakfast accommodation is used for homeless presentations but only as a last resort when no other accommodation options are available. Performance in 2017/18 has greatly improved in comparison to 2016/17 outturns due to an increase in temporary accommodation and a quicker turn around rate/reduced length of stay for those needing the service. However, the requirement for this service is somewhat unpredictable and over recent months there has been an increased demand for placements, specifically for single people. Bed and Breakfast accommodation is not typically used to support single people, however in 2017 there were 88 requiring the service with an average stay of 7 nights.

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

The Drink Less Enjoy More campaign was delivered in during quarter 3 focussing on 3 elements - communication, training and enforcement. Liverpool John Moores University completed a post campaign survey in November and results will be available in Spring 2018. The campaign also covered elements of Christmas "Stay Safe" and "Dry January". Further work is also taking place with the NHS and Change, Grow, Live (CGL) charity. The Licensing Operational and Action Groups continue to share intelligence and to take targeted interventions to promote compliance with the Licensing Act and local Statement of Licensing Policy. There has been a significant reduction in applications that are inconsistent with the policy. Training has been provided to the trade on reducing the risk of underage sales.

In December 2017 the Executive Board approved the Libraries Modernisation Working group recommendations, including a commitment to keep all libraries open, to invest in new book stock, to invest in library buildings and to put in place a new libraries partnership group tasked with developing a new libraries strategy and associated delivery plan. A Library Partnership Board has been established, led by the Director of Corporate

Services, to implement these recommendations. In addition a new library will be incorporated into the new Great Sankey Neighbourhood Hub. This will support future improvement in participation, if all recommendations are supported. Once in place the libraries target will be revised.

Work on the development of Great Sankey Leisure Centre continues. As part of the developments the sites main building is closed and all services, apart from astro turf and tennis courts, are off line. The project is a key factor in the decrease of participation figures across leisure during the quarters as LiveWire are delivering leisure and aquatic provisions across the borough with one less site and pool. A new Performance Management Framework is being developed which will provide better intelligence into understanding participation in this area.

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

The Warrington secondary school data recently published shows an average attainment 8 score per pupil as above the national average and Warrington sits 5th highest out of 23 North West Local Authorities. Warrington schools have some of the highest performance in English and Maths and is ranked 3rd in the 23 North West authorities for the percentage of pupils achieving a strong pass (grades 5-9). Whilst Warrington schools as a group perform better than those in most other authorities in the region and also better than statistical neighbours, the gap in attainment between disadvantaged and the rest has continued to widen. However, it is suggested that the focus is placed around measures of pupil progress and the gap. These also reflect the quality of teaching and the effectiveness of teaching practice to enable any child/young person to make a good level of progress and achieve good outcomes.

58% of Warrington secondary schools are currently judged by Ofsted to be good or outstanding. This improved from 50% in the previous year when Beamont Collegiate Academy was inspected in June 2017 and secured a good outcome.

3.6 Create a place to be proud of

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

The council continues to invest in street scene services and work continues on the development of frontline and back office service delivery including forward planning, review of seasonal operations and service feedback from elected members and the community. The Cleansing and Grounds Maintenance services are now fully combined, which has resulted in efficiencies for all operational teams. Partnership working with Parish Councils has expanded and is delivering enhanced levels of service within the wards. Local initiatives such as Clean 17 in Fairfield and Howley have proved successful

and have highlighted opportunities for further community engagement to target specific problem areas. The Town Centre maintenance team are delivering targeted services across the retail areas and proposals have been made for further mechanisation of routine operations to enhance service delivery. Investment in vehicles and equipment is essential to deliver continuous service improvement and a phased proposal for investment is currently being finalised which will support the new working practices and innovations highlighted during staff engagement.

Resource has been identified to research and analyse data and information to prepare initial options for a Parks and Green Space Strategy for the borough. Once this initial stage is complete a draft strategy will be prepared and a consultation and communication plan developed as well as governance arrangements.

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

The council has recently appointed a Cultural Commissioning Manager and is initiating a range of cultural improvements. A Culture Commission is in development and will begin in February. This will explore greater integration opportunities. Other key activities and initiatives include; working with Accent Music Education Hub and local schools to develop a new Local Cultural Education Partnership and community level 'Get Creative' festival taking place in March. The Town Centre Business Improvement District, if successful, will have culture as a key theme.

Council commissioners are working with Culture Warrington to consider new income opportunities and partnership working, particularly in line with the Contemporary Arts Festival and supporting outreach activities in order to mitigate these risks. In addition, there is a need to increase their volunteering opportunities to ensure that the promotion of culture across our communities continues to be a central and growing offer.

3.7 Delivering our Vision

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

The budget consultation process for 2018/19 has commenced. Information will be available via the website and internally via the intranet. Formal consultation meetings are planned for late January 2018. The budget process is a rolling four year budget and consultation is also continuous throughout the year where specific projects or initiatives require it or where it is good practice to do so. The Outcomes Based Budgeting approach continues to ensure that the financial position is well managed with key corporate priorities at the heart of financial planning. Our budget proposals for the next four years remain based on the three themes of Enterprise, Demand Management and Digital,

Technology and Efficiency, with a very strong emphasis on income generation through our Enterprising Warrington strategy, which has successfully led to us minimising the impact on services and the workforce within the council.

The delivery of a sustained stable financial position in the face of reduced government funding and continually increased demands remains a challenge however.

We continue to progress with Warrington 20:20 – our digital transformation programme, following the agreement of its business case by the Executive Board. Warrington 20:20 are now busy mobilising the new team which will lead on this work, whilst also procuring the core software which will be at the heart of the programme.

We have developed our new HR strategy and action plan with input from the Organisational Improvement and Development policy committee covering all elements of the service which will ensure our employees continue to make their very worthwhile contribution to the delivery of our Corporate Plan. It sets out a clear vision of what we are committed to do as an employer and how we intend to achieve our goals. The strategy will be published to employees in March 2018.

The average days lost to absence for the end of quarter 3 is 11.4 days and remains well under the target of 12 days. This has risen very slightly since the last quarter (11.34). This quarter's outturn demonstrates improvement when compared to the same quarter in the previous year when it was 11.85 days on average per person.

At the end of December the overall spend on non-contracted workers was 3% (against a target of 3.3%) of the overall salary costs. This is an increase from the previous quarter outturn of 2.7% but still below target. Families & Wellbeing has the highest percentage figure for the non-contracted costs at 3.8% at the end of November.

The numbers of FOI requests received in quarter 3 is 283. This is a slight increase on the quarter 2 figure of 269. The number responded to within 20 days is 87.7% (target 95%), a slight decline on the previous quarter (Q2 89.2%). This is due to the increase in the number of complex requests. There were 7 requests made where information was already available via the publication scheme.

There have been 266 all stages complaints in quarter 3, April to December (77 in the quarter 3 only period Oct – Dec17). This is a decrease on last year which reported 271 Apr-Dec 2016. 74.4% of valid complaints were responded to within timescales which is lower/worse than target, and similar to the same period last year (75%) but better/higher than the previous quarter (Q2, 71.4%). The majority of complaints are from members of the public (98%). 26% of complaints were within ERGE, 58% Families and Wellbeing and 16% Corporate Services. For the quarter 3 period only (Oct-Dec) 68.8% of complaints

were responded to within timescale - this is 53 out of 77.

During quarter 3 the average wait time for telephone answering was 255 seconds (4 minutes 25 seconds). This is a significant decrease on quarter 2 (381 seconds – 6 minutes, 35 seconds). The outturn is also 45 seconds below target. This is despite the continued high volumes of Council Tax reminders, finals and summons notices being issued. Training and briefing sessions on the introduction of Workforce Management and Quality Monitoring took place during the quarter. The average wait time during quarter 3 for face to face contact was 234 seconds (3 minutes, 9 seconds). This is a significant decrease on quarter 2 (450 seconds – 7 minutes, 50 seconds). The outturn is also below the target of 480 seconds by 246 seconds. The continued drive to triage customers more effectively has been a strong contributory factor in the reduction of wait times.

The council undertook an employee engagement survey during quarter 3. The survey was open for employees to complete from 21st November until 22nd December 2017. There was high number of responses with 1182 surveys completed either online or via paper. Approximately two thirds of employees have on line access and a comprehensive communication plan was rolled out to ensure all employees were aware of the survey and had the opportunity to complete. Detailed analysis of the findings is currently being prepared and a programme of communication to staff and Trade Unions is being planned, which will include an action plan focusing on areas of improvement.

4. FINANCIAL CONSIDERATIONS

- 4.1 This report provides information about the forecast financial outturn at quarter 3, 2017-18, in section 3.6 - 'Delivering our Vision'. A detailed report on Revenue and Capital spend is presented separately to the Executive Board.

5. RISK ASSESSMENT

- 5.1 The council's risk management arrangements are embedded and working well within the Directorates and a separate report on strategic risks is provided to the Executive Board on a six monthly basis.

6. EQUALITY AND DIVERSITY / EQUALITY IMPACT ASSESSMENT

- 6.1 Equality and diversity implications are assessed in relation to each aspect of policy and its delivery within directorates. As this is a composite report, a further impact assessment is not necessary.

7. CONSULTATION

- 7.1 Consultation with key stakeholders has been undertaken in relation to the council's strategy and plans.

8. REASONS FOR RECOMMENDATIONS

8.1 To ensure that Executive Board members are aware of the council’s performance position as at quarter 3 2017-18 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Executive Board is recommended to:

- (i) Note the quarter 3 2017-18 performance position.
- (ii) Note that the relevant Executive Board Members will liaise with their Executive Directors to discuss specific performance issues.

10. BACKGROUND PAPERS

Corporate Strategy Refresh 2017/18

Contact for background papers:

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

11. Clearance Details				
	Name	Consulted		Date Approved
		Yes	No	
Relevant Executive Board Member	Councillor H Patel	X		10/02/2018
SMT		X		06/02/2018
Relevant Executive Director	L Green	X		06/02/2018
Chief Executive	S Broomhead	X		06/02/2018
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	X		06/02/2018
S151 Officer	L Green	X		06/02/2018
Relevant Assistant Director	G Hopkins	X		02/02/2018

Appendix 1 – Key Indicator Set

Corporate Strategy - Quarter 3 2017-18

Measure	Comments	RAG/ Trend
Secondary Outcomes	<p>Based on the latest secondary school data, the average attainment 8 score per pupil is above the national average and Warrington sits 5th highest out of 23 North West Local Authorities. Warrington schools have some of the highest performance in English and Maths and is ranked 3rd in the 23 North West authorities for the percentage of pupils achieving a strong pass (grades 5-9). Whilst Warrington schools as a group perform better than those in most other authorities in the region and also better than statistical neighbours, the gap in attainment between disadvantaged and the rest has continued to widen.</p> <p>58% of Warrington secondary schools are currently judged by Ofsted to be good or outstanding.</p>	Green
Number of people successfully prevented from being homeless (Preventions/reliefs of homelessness by Housing Plus)	At the end of quarter 3 there were fewer homelessness preventions than we expected at the start of the year. We have seen fewer preventions each quarter mainly due to difficulties accessing private sector accommodation. Loss of a home in the private rented sector remains the top cause of homelessness in Warrington. There is also increased demand for social housing and reduced numbers of social homes becoming available. The Homelessness Reduction Act from April 2018 will emphasise the role of wider partners and public sector bodies to assist and support people to remain in their homes for longer or to seek help earlier to prevent homelessness.	Red
Delayed Transfers of Care (delayed days) BCF measure	Latest quarterly data is Quarter 2 2017/18. The quarter 2 performance of 1932 days was over the target of 1010 days. The quarter 2 outturn is the highest recorded since 2015. There are a variety of causes for delayed transfers of care.	Red
% of older people who were independent 91 days after discharge following re-ablement (BCF measure)	The quarter 3 outturn of 83.3% has marginally missed the agreed target of 83.5%. Of the 144 clients discharged from hospital that received a service, 120 were successfully re-abled. Of the remaining 24 clients, 18 clients died, 4 were readmitted to hospital and 2 went into residential or nursing care.	Amber
Rate of early help assessments (EHA) per 10,000	<p>Quarter 3 performance is 165. End of year target is 178 is per 10,000 and represents the cumulative target over 12 months. Since April, 556 children and young people have been subject to an Early Help Assessment (EHA). The number of Early Help Assessments completed at the end of quarter 3 is higher than the equivalent number of CAFs and Family CAFs completed in 2016-17.</p> <p>Assuming that a similar number of EHAs will be completed in the next quarter as were completed (on average) in each of the</p>	Trend

	previous three, our year-end total will be 741. This would exceed the number of Common Assessment Frameworks (CAFs) and Family CAFs completed in 2016-17 by 406, representing a 121% increase in the number of assessments completed. 741 total assessments completed would equate to 164 assessments per 10,000	
Rate of Children in Care per 10,000	The rate of children in care has fallen slightly to 89.1 per 10,000. The number of children in care has increased since March 2016, from 346 to 398 in December 2017; a rise of 15%. The numbers had plateaued somewhat from January to June 2016 to around 350, rising again steadily until July 2017 when the numbers reached 400 and have remained relatively stable for the six months to the end of quarter 3. The work currently being undertaken to reduce our children in care population is beginning to have an impact. Recent data shows that the number of children coming into care in 2016-17 has reduced by 11% since the previous financial year. However the overall number remains high due to the number of children coming into care remaining higher than the number of children being discharged from care. Twelve of the new entrants into care during Q1-Q3 have been Unaccompanied Asylum Seekers (UASCs). Without these entrants, there would have been a slight fall in the overall number over the three quarters.	Red
% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months	Between April and December 2017, there have been 1246 domestic abuse incidents recorded by the police, which is 18% lower than the same period in 2016/17 (1525). The downward trend in Warrington started from mid-2016/17 and earlier increases were partly welcome to show an increase in confidence in victims being able to report Domestic Abuse to the Police. Despite the reduction in incidents, the repeat victim rate for the year to date is slightly higher at 20% compared to 18% in the previous year. In the month of December alone the repeat victim rate was 17% compared to 13% in the previous year.	Trend
% of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention	As at the end of quarter 3, a total of 293 people have not come back into service out of 433 closures (67.7%) which exceeds the target of 66%. The service is expected to continue to reach the target and possibly exceed in the future.	Green
Participation in Leisure	This measure covers participation at leisure facilities and is reported one quarter behind. The quarter 2 outturn for leisure participation is 597,714 against a target of 640,823.	Amber
Participation in Libraries	This measure covers participation at libraries and is reported one quarter behind.	Amber

	The quarter 2 outturn for library participation is 188,007 against a target of 194,167.	
Participation in Culture	This measure covers participation at the Museum, Pyramid/Parr Hall and Art Gallery and is reported one quarter behind. The quarter 2 outturn is 45,023 against a target of 51,531.	Red
Economic Performance	The Economic dashboard is updated on a quarterly basis (measures are annual or quarterly) and focus on four themed areas; Business, Economy, Education and Employment. There have been updates in the 'Business' category, including Business Births/Deaths (lower/worse net rate than previous, and comparators), Active Enterprises (increasing), Local Units/Enterprises numbers (increasing), 5 year survival rates (better than comparators). There have been no updates in 'Education'. Measures in the Economic and Employment areas have seen Warrington maintain its position as better than Northwest and England averages in the majority of measures, as improvements continue in reducing worklessness/out of work benefits and increasing the number of those economically active. Also available at quarter 3 are annual measures showing an increase in gross pay (work place and by residents) and further analysis also shows an improvement in the gender pay gap.	Trend - Improving
CUSTOMER		
Customer Contact – telephone & face to face	Telephony: Average wait time during quarter 3 was 255 seconds (4 minutes 25 seconds). This is a significant decrease on quarter 2 (381 seconds – 6 minutes, 35 seconds). The outturn is also 45 seconds below target. Face to Face: Average wait time during quarter 3 was 234 seconds (3 minutes, 9 seconds). This is a significant decrease on quarter 2 (450 seconds – 7 minutes, 50 seconds). The outturn is also below the target of 480 seconds by 246 seconds.	Green
Complaints - volume and timeliness	There have been 266 all stages complaints in quarter 3, April to December (77 in the quarter 3 only period Oct – Dec17). This is a decrease on last year which reported 271 Apr-Dec 2016. 74.4% of valid complaints were responded to within timescales which is lower/worse than target, and similar to the same period last year (75%) but better/higher than the previous quarter (Q2, 71.4%). Whilst the council has seen a decrease in complaints compared to previous years the response rates within timeframes have declined.	Trend - decrease in complaints compared to last year and poor response rates within timeframe
FINANCE		

Balanced budget	At the end of quarter 3 the financial forecast outturn for 2017/18 is an overspend of £3.9m, an improvement of £0.8m from the quarter 2 forecast of £4.7m. This forecast is being closely monitored by Senior Management Team to ensure the Authority achieves a balanced budget position at the year end.	Amber
Capital Programme	Programme The Medium Term Financial Plan (MTFP) 2017/18 Capital Budget agreed by Full Council in February 2017 was £618m. Capital expenditure in 2017/18 is currently estimated at £386m, which is £224m lower than the MTFP agreed budget. This is largely due to reprofiling and rephasing of schemes from early years within the programme in to 2017/18.	Green
PEOPLE		
Average Days lost per FTE to Sickness Absence	The average days lost to absence for the end of quarter 3 is 11.4 days and remains under the target of 12 days.	Green
Agency spend as a % of total salary	At the end of November the overall spend on non-contracted workers was 3.18% (against a target of 3.3%) of the overall salary costs.	Green
GOVERNANCE		
Number of FOIs and response times (Directorate & Corporate)	The numbers of FOI's received in quarter 3 is 283. This is a slight increase on the quarter 2 figure of 269. The number responded to within 20 days is 87.7% (target 95%), a slight decline on the previous quarter (Q2 89.2%). This is due to the increase in the number of complex requests. There were 7 requests made (Corporate Services and ERGE) where information was already available via the publication scheme.	Trend – response time target not met & slight decline on previous quarter