

# WARRINGTON BOROUGH COUNCIL

## CABINET – 10 June 2019

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

**TITLE OF REPORT: PERFORMANCE REPORT - QUARTER 4 2018-19**

**1. PURPOSE**

1.1 The Corporate Strategy 2018-20 vision for Warrington is:

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

1.2 The strategy sets out four pledges:

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

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

1.4 A set of key performance indicators has been developed by the Strategic Management Team (SMT) for 2018-19 to reflect their priorities for the year. SMT will also report any additional performance issues causing concern.

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

**2. CONFIDENTIAL OR EXEMPT**

- 2.1 The report is not confidential or exempt.

**3. OVERVIEW OF DELIVERY OF THE CORPORATE STRATEGY**

- 3.1 Details of performance against the indicator set are shown at appendix 1. Of the 20 indicators/projects reported this quarter, 7 are achieving target (green), 4 are not meeting target but within tolerance (amber) and 4 are not meeting target (red). There are 5 'trend indicators/projects'.

**3.2 Opportunities for the most vulnerable**

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

The number of children in care as of the 31st March 2019 is 390, which is the lowest it has been over the last 2 years. Since June 2018 there has been a month on month decline. The rates of children in care per 10,000 of population have decreased from 93.4 in June 2018 to 91.2 in September 2018 and 87.4 in March. There is still a significant gap with National (62) & Statistical Neighbour rates (62). We are just above the North West average of 86. Unaccompanied Asylum Seekers (UASCs) continue to be a challenge and there are currently 24 UASC in Warrington.

During the year there were 16 children who had been adopted and 17 placed for adoption. In 2018/19 21 children were also discharged from care to a Special Guardianship Order (provisional figures, confirmation July 2019).

In quarter 4 there were 40 referrals to Missing Children / Children at Risk of Sexual Exploitation and Trafficked Children Operational Group (MCSETO) in relation to Child Sexual Exploitation (CSE). A strategy for Hidden Harm/Contextual Safeguarding is being developed, in partnership with Adults Safeguarding to join the pathways for children and adults at risk of Contextual Safeguarding abuse. A Task and Finish Group has also been commissioned by the Warrington Safeguarding Partnership Impact Group to develop this strategy and a 'vulnerable young person's pathway' to be led by the Hidden Harm/Contextual Safeguarding Lead.

The Deprivation of Liberty Safeguards (DoLS) provide the legal protection for vulnerable adults who lack capacity to make decisions about their care and treatment within a hospital or care home setting and the Council is the supervisory body which has the

statutory responsibility to oversee the scheme. The Council receives in excess of 1,000 applications for DoLS each year and there are considerable challenges in managing demand. The challenges are national ones, following a Supreme Court judgement which widened its application, with most Councils experiencing significant back logs. Local performance is closely monitored and the Council uses an approved national screening tool to RAG rate the requests and prioritise assessments. The target is that 100% of those RAG rated as red (the majority of requests) are assessed in a timely fashion. Performance against this target is reviewed along with the back log, on a monthly basis, and there is a clear risk management plan in place. Performance has steadily improved, despite an increase in applications and performance is within tolerance levels, with 94.3% priority DoLS completed.

On 24 April 2019, a new bill, the Liberty Protection Safeguards (LPS) was passed through parliament and is expected to receive royal assent in the very near future for implementation in 2020. There are a number of significant changes to the scheme and its application has been widened to people 16 years or older and in any setting. The Council is working closely with local, regional and national colleagues to inform and keep apprised of developments and to prepare for the implementation of the new scheme. Crucially, under the LPS the funder or commissioner of care will be the responsible body, rather than solely the council, so this will include NHS trusts and CCGs. The two schemes will run in parallel for the first year.

The latest available domestic abuse repeats information is quarter 3 (October – December 2018). During this quarter there were 751 domestic abuse crimes (compared to 753 in quarter 2 and 803 in quarter 1), 340 of these involved a victim who had been a victim in the last 12 months (45%). This is higher than both the quarter 1 (April - June) outturn of 39% (316) and quarter 2 (July - Sept) outturn of 40% (299). Changes to police crime recording processes have resulted in a big increase in the amount of crimes that are recorded, with domestic abuse crimes featuring heavily as part of this.

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

The Learning Disability and Mental Health supported housing programme approved by the Executive Board is progressing well. Two properties have been purchased in early 2019, one from the allocated £1.8m and the second was the result of a successful NHS Capital Bid to the value of £420k. A further property has also been purchased through existing capital monies to support the transfer of a family into a more suitable property which 'releases' a specifically adapted 4 bedroom bungalow (owned by social landlord) to be utilised for the programme. A draft Housing Position Statement for Vulnerable Adults has been prepared and consultation will take place in late Spring 2019, this will support the development of a strategy to meet longer term needs.

The latest quarter data for Delayed Transfers of Care (DToC) is quarter 3, September to December 2018. During this time there were 2466 delayed days in total, 57% were NHS delay (1414), 33% (819) were Social Care delay and 9% were both (233). 28% (695) of delayed days were down to 'Waiting Further NHS non acute care' and 21% (521) were down to 'Awaiting care package in own home'. The full quarter 4 figures are not yet available, however January and February have reported a much reduced count of delayed days. Work continues around this area with several Better Care Fund (BCF) schemes designed to address this issue. The specific DToC Working Group met early April to review definitions and ensure delayed days and reasons are being accurately reflected in data submissions. The most recent published data (February) ranked Warrington 8th in the Northwest in this measure with a daily average of 8.8 per 100,000 aged 18+ (Northwest average was 11.9).

During quarter 4, 84.2% of older people accessing re-ablement services were home 91 days after discharge from hospital. This is better than the target of 83.5% and slightly lower than the quarter 3 outturn of 87.1%. Of the 146 clients discharged from hospital that received a re-ablement service, 123 were successfully re-abled. Of the remaining 23 clients, 12 passed away, 8 were readmitted to hospital and 3 needed to go into 24 hour care.

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

The Adult Social Care Transformation Programme continues to deliver across all work streams. A local training offer to sustain our 'Strength Based Approach' has been established and this is supported by a strong resource base for practitioners and the development of advocates in all teams. The redesigned 'First Response Service' continues to respond to new demand in a timely manner and signpost to alternative preventative services where appropriate. The financial targets associated with 'demand management' and the programme in 2018/19 were challenging, however 1.8m was achieved in actual savings and further financial benefits through cost avoidance.

Quarter 4 has seen a fall in the number of home care hours awaiting allocation as domiciliary care agencies are able to provide the care without the long delays we have previously seen. At the beginning of January there were 47 people that required 450 hours of care. By the end of March this fell to 13 people requiring 104 hours of home care between them. The gradual but significant fall in hours waiting reflects the rise and flow of need during winter that reduces slowly towards April and May. It is of note that the peaks during winter and the speed of return to a more sustainable position are significantly better this year than the previous two.

During quarter 4 our Free School application was successful. This will be an Autistic Spectrum Disorder Special School and will support children not to go out of Borough for education. We are delivering a strong alternative provision offer at primary and

secondary to reduce the need for children to move to an external placement. Work is being undertaken across Children's, Adults and Commissioning to develop an in-borough alternative education offer alongside supported accommodation to keep young people in Borough.

Foster4, the collaborative foster carer recruitment service for the four Cheshire Local Authorities, and based at Warrington Borough Council has been operational for one year. There has been a 33% increase in enquiries overall and a 37% increase in enquiries for Warrington specifically, compared to last year. Warrington have recruited 2 new fostering households in quarter 4. These households can provide up to 4 placements. During quarter 4 there were 2 de-registrations from carers who could have provided up to 4 placements. Therefore there has been no net loss or gain of placements during this period. During the year there has been a net gain of 21 placements, with 16 households recruited in total. As of 1st April 2019, there are 5 more households in assessment and due at panel during quarter 1 2019-20.

### **3.3 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 Time Square construction continues to programme and progress is being made in relation to commercial occupiers of the scheme. The programme is due for completion mid-2019, followed by fit-out and opening is anticipated February 2020. The New Council Offices are also due to be completed in February 2020 and the transfer of staff will occur after this point. There are a number of work streams as part of this project; Staff, Technology, Facilities, Move and Ground Floor Vision which all remain in track. Significant engagement has taken place during quarter 4 with Members, Senior and Middle Managers and staff, sharing the current progress update. This has been well received.

The Business Improvement Manager (BID) role has become vacant and Groundwork are currently recruiting, with an interim BID manager in place. The permanent BID Board has been agreed and meets either as a whole or in "task and finish" groups. Primark's Local Store Manager has retained the position of Chair. A monthly electronic newsletter is distributed, and training courses, such as Health and Safety, are available for levy paying businesses. Several seasonal events are being considered for funding and these will be announced in the summer.

The Council continues to take enforcement action against irresponsible businesses who target the vulnerable and who undermine the legitimate interests of businesses. This has resulted in some recent prosecutions.

The draft Local Plan is now out for consultation. Consultation commenced on 15<sup>th</sup> April and is open until 17<sup>th</sup> June 2019. A number of public engagement events are planned to take place in May and beginning of June. The draft Local Transport Plan 4 is also out for consultation ending at the same time as the Local Plan.

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

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

**Warrington West:** The construction of the rail station continues to make excellent progress with the new station building now being fitted out, the car park and access road approaching completion and works to construct the rail infrastructure progressing well. The issue around Network Change and level of service to the new station continues to be worked through by members of the Council's project team and our appointed consultant in conjunction with colleagues in Network Rail and Arriva Northern. Construction of the scheme is due to be complete in August 2019 with a soft opening to follow. This remains within budget.

**Centre Park Link:** The Highways Compulsory Purchase Order is now implemented and due to conclude and transfer land in to Council ownership by the end of June. Construction contract was awarded to Balfour Beatty who are in the process of mobilising to site. Works will commence in earnest in early June and will be complete by Winter 2020. The scheme remains within budget.

**Warrington East Phases 2 & 3:** Both Phase 2 and 3 have commenced on site and both are progressing ahead of programme and are being delivered within budget. The Council continues to maximise the costs savings associated with dual running of the two projects and minimising the duration of disruption to the highway network in this area. Both Phase 2 and 3 are programmed to be complete in late 2019.

**Western Link:** A positive decision was received from Department for Transport on 12<sup>th</sup> April 2019, indicating a grant funding contribution of £142.5m to the scheme. Initial discussions are under way to develop the governance structure, delivery programme and assess the internal and external procurement of resource which will be required to deliver the project.

### 3.4 Build strong, active and resilient communities

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

The Local Housing Companies were registered in February 2019 with Directors holding regular board meetings. The bank accounts are being established and once in place the

companies can register for VAT and Group relief. The Local Housing Companies have entered into Framework Agreement for master planning and business appraisals of sites at Foxwood and Sycamore Lane. Accelerated Construction funding has been agreed in principle with Homes England and appropriate contractors for modern methods of construction are being evaluated.

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

The Warrington Library Strategy consultation took place in quarter 4. The consultation response rate was positive and the feedback has been shared with the Library Partnership Board. The results of the consultation have been used to develop the draft library strategy which will be reviewed, and if agreed, signed off by the Partnership Board in May. The Stockton Health Library remodelling works are due to start in the summer. The Birchwood Library working group is exploring a range of options for this site and the Penketh masterplan has been agreed with the local Parish Council and is being established.

The community provision of the NHS Health Check programme in Warrington has been trialled during quarter 4 with a mobile health check van situated in the town centre over four Saturdays. The outreach programme proved to be successful in reaching those people who do not attend checks at their GP as well as increasing awareness of the benefits of the check and maximising opportunities for addressing lifestyle-related risk factors. The Public Health England national cervical screening campaign has been promoted and supported locally with an action plan developed and implemented for local roll out.

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

Maintaining good attendance in schools is a key priority for Warrington. The third half term showed an improvement in attendance across all school phases. There has also been a reduction in persistent absence across all phases except for special schools. There are some concerns regarding attendance of children in care and these are being addressed by the Virtual School. Some of this is due to instability of placements and this is under careful review.

A priority is to improve educational outcomes for non-core subjects and a more focussed approach is being implemented through the Secondary Curriculum Group. The new school improvement model should give more opportunity to focus on specific themes and subjects specialisms. The new Ofsted framework being implemented in Sept 2019 should further support the development of this. Training is still ongoing to schools within their Ofsted window.

**3.5 Create a place to be proud of**

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

Planning permission for waste transfer station was not obtained, this has led to a change in the procurement strategy for waste disposal contracts and reduced scope for service financial savings. The procurement process for Residual Waste and Dry Mixed Recyclate is progressing with dialogue meetings scheduled with contractors for the new financial year. Government Waste Strategy may influence long term vision re waste programme.

Community Recycling Centre (CRC) infrastructure improvements are progressing, however the appointed contractor has gone into financial administration. Works at Woolston CRC are complete and works at Gatewath due for completion in April 2019 will be slightly delayed while a new contractor is appointed.

Household waste collected during the year was 522 tonnes and is better than the target set (target 555). The quarter 4 figure was 130 tonnes against a target of 138.75 tonnes. This is slightly higher than quarter 3 figure of 125.09 tonnes. The recycling rate for quarter 4 is 47% and is slightly below the target set (target 50%). These are provisional figures and are yet to be audited. The green waste income has exceeded target for 2018.

### **3.6 Delivering our vision**

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

The council underwent its first corporate LGA Peer Challenge. The purpose was to reflect, learn and consider areas for improvement. A team of 6, spent 4 days with us meeting 90 people and held 35 meetings. Their focus was to consider our understanding and practices of how we operate locally, our plans and priorities, organisational leadership, our governance arrangements, financial planning and viability and our capacity to deliver services.

There were a significant number of strengths reported along with some areas for consideration and improvement. The full report will be made public in due course and we are currently producing the action plan to respond to it.

The average wait time for telephone calls in Contact Warrington during quarter 4 was 291 seconds (4 minutes and 51 seconds), which is an increase from the quarter 3 outturn of 256 seconds (4 minutes, 19 seconds). This is also a 10 second increase since quarter 4 last year (281 seconds). However, the quarter 4 outturn is still under the target of 300 seconds (5 minutes). No additional resource was used to assist with subscriptions for Green Waste and this decision proved successful as wait times remained on target with a saving in staff

costs. Council Tax training to upskill existing staff proved successful. Work with back office teams on Council Tax bill design has also seen a reduction in calls.

There have been 430 all stages complaints at quarter 4, April 2018 to March 2019 (there were 121 in the quarter 4 period, January to March). This is higher than the full year figures in 2017-18 of 362. 75.3% of complaints were responded to within timescales which is just under the target and lower/worse than target than the same period last year (76.5%) and lower/worse than the previous quarter (quarter 3, 76.2%). The majority of complaints are from members of the public (98%). 40% of complaints were within Environment, Transport and Growth, 45% Families and Wellbeing and 15% Corporate Services. For the quarter 4 period only 80.5% of valid complaints were responded to within timescale - this is 91 out of 113 (113 closed complaints).

The average days lost due to sickness for the 12 month period ending in quarter 4 was 12.48 days per person. This was an increase on the same period last year (12.19 per person). The figure at this time is higher than the target for this year (target 12).

At the end of March the overall spend on non-contracted staff was 2.7% of the overall salary costs. This is under target and a positive achievement which we have made in liaison with Trade Union colleagues. Economic Regeneration, Growth & Environment currently has the highest proportion of costs vs the salary costs.

The numbers of FOI's have increased in this quarter (quarter 4, 335) from the previous quarter (quarter 3, 284). The cumulative number of FOIs received in the year (2018/19) is 1268. This is an increase from the 2017/18 count of 1151. There has been a marginal improvement in response times for quarter 4 with 90.6% dealt with within timescales, from the previous quarter (quarter 3 90.4%) against the target of 95%. In addition, 27 FOIs have been referred to the publication scheme.

The Warrington 20:20 Transformation Programme HR work stream is almost complete and benefits have been realised in line with the business case profile. The Contact Centre work stream is in progress with an anticipated go live date for all processes by Summer 2019 (the actual delivery will be phased from Spring throughout Summer). Business case targets are expected to be exceeded in this area, although delivery will be phased. The separate website project has now been brought into the programme and the full cost of this has been absorbed within the programme budget, which has been possible due to underspends on staffing to date. The key risks to the programme remain its overall affordability (due to availability of capital receipts), the potential for duplication of savings across services and the ability to attract and retain skilled resources at a price the council is willing to pay. The programme is currently on track against the business case.

**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 4 2018-19 in relation to delivery of the Corporate Strategy.

**9. RECOMMENDATION**

9.1 The Cabinet is recommended to:

- (i) Note the quarter 4 2018-19 performance position.
- (ii) Note that the relevant Cabinet Members will liaise with their Executive Directors to discuss specific performance issues.

**10. BACKGROUND PAPERS**

Corporate Strategy 2018-20.

**Contact for background papers:**

Name	E-mail	Telephone
Amanda Juggins, Deputy Head of Business Intelligence	<a href="mailto:ajuggins@warrington.gov.uk">ajuggins@warrington.gov.uk</a>	01925 443207

11.	Clearance Details	Name	Consulted		Date Approved
			Yes	No	

<b>Relevant Cabinet Member</b>	<b>Councillor H Patel</b>	<b>x</b>		<b>15 May 2019</b>
<b>SMT</b>		<b>x</b>		<b>7 May 2019</b>
<b>Relevant Executive Director</b>	<b>L Green</b>	<b>x</b>		<b>7 May 2019</b>
<b>Chief Executive</b>	<b>S Broomhead</b>	<b>x</b>		<b>7 May 2019</b>
<b>Head of Legal &amp; Democratic Services and Monitoring Officer to the Council</b>	<b>M Cumberbatch</b>	<b>x</b>		<b>7 May 2019</b>
<b>S151 Officer</b>	<b>L Green</b>	<b>x</b>		<b>7 May 2019</b>
<b>Relevant Assistant Director</b>	<b>G Hopkins</b>	<b>x</b>		<b>2 May 2019</b>

## Appendix 1 – Key Indicator Set

SMT Performance Scorecard – Quarter 4 2018-19		
CORPORATE STRATEGY		
Measure	Comments	RAG/ Trend
Number of missing children as reported missing to Cheshire Police	<p>During quarter 4, 143 children were reported as missing compared to 136 children in the previous quarter. Details reports on missing children and the intervention are received regularly by senior managers.</p> <p>This figure includes children in care and those living at home.</p>	Trend
Percentage of registered providers meeting Care Quality Commission (CQC) standards in Adult Services	Using data published by CQC (dated March 2019) 69% of residential and nursing homes in Warrington were rated as 'good' or 'outstanding' by the Care Quality Commission (CQC). This means that 31% are not compliant as they have been rated as 'requires improvement'. There are currently no services in Warrington rated as 'inadequate'. This equates to 16 out of 52 homes that are not compliant with CQC standards. The data set changes each time a home receives a new rating and overall this quarter there has been a slight increase in the percentage of beds rated good or outstanding for the second successive quarter, with 71% overall compliant.	Red
Homelessness: Number of household nights in Bed & Breakfast (B&B)	<p>During quarter 4 the number of B&amp;B nights was 200 against a target of 168 (56 nights per month). For the year full year the number of B&amp;B nights was 2771, against a full year target of 672.</p> <p>The full year figure for 2017/18 was 1159. The majority being within the last 6 months of the year.</p>	Red
Delayed Transfers of Care (delayed days) BCF measure	The latest quarter data is quarter 3, September to December 2018. There were 2466 delayed days in total, 57% were NHS delay (1414), 33% (819) were Social Care delay and 9% were both (233). 28% (695) of delayed days were down to 'Waiting Further NHS non acute care' and 21% (521) were down to 'Awaiting care package in own home'. The full quarter 4 figures are not yet available, however January and February have reported a much reduced count of delayed days. Work continues around this area with several BCF schemes designed to address this issue. The specific DToC Working Group met early April to review definitions and ensure delayed days and reasons are being accurately reflected in data submissions. The most recent published data (February) ranked Warrington 8th in the Northwest in this measure with a daily average of 8.8 per 100,000 aged 18+ (Northwest average was 11.9)	Red

<p>% of older people who were independent 91 days after discharge following re-ablement (BCF measure)</p>	<p>The quarter 4 outturn is 84.2% against a target of 83.5%, this is slightly lower than quarter 3 outturn of 87.1%. Of the 146 clients discharged from hospital that received a re-ablement service, 123 were successfully re-abled. Of the remaining 23 clients, 12 passed away, 8 were readmitted to hospital and 3 needed to go into 24 hour care. Re-ablement continues to be a key service in ensuring that the need for long term care and support is reduced and to keep people as independent as possible in the local community, however the market does continue to experience some pressures around domiciliary care provision which has prevented some patients transferring to agencies for continued support after re-ablement.</p>	<p><b>Green</b></p>
<p>Rate of early help assessments (EHA) per 10,000</p>	<p>Since April 2018, 844 children and young people have been subject to an EHA. The rate is 187 per 10,000 0-17s and this is above the preliminary expected rate of 178. The increase in performance is the result of a combination of factors including; a change in assessment practice which means all family member needs are considered and included in one plan, a newly devised training programme (to use the assessment) which has been well attended by both internal and external colleagues, and various promotions and meetings attended to showcase the value of whole family working which is now well embedded into everyday practice.</p>	<p><b>Green</b></p>
<p>Rate of Children in Care per 10,000</p>	<p>The number of 'Children in Care' as of the 31st March 2019 being at 390, which is the lowest it has been over the last 2 years. Since June 2018 there has been a month on month decline.</p> <p>Rates of children in care have decreased from 93.4 in June to 91.2 in September 2018 and 87.4 in March. There is still a significant gap with National (62) &amp; Statistical Neighbour rates (62). We are just above the North West average of 86. Eighteen of the new entrants into care during 2017-18 were Unaccompanied Asylum Seekers (UASCs). These continue to be a challenge and there are currently 24 UASC in Warrington.</p> <p>The numbers entering care are now lower than the numbers being discharged. By intervening earlier to prevent escalation through child protection and into the court arena; by ensuring that only those children who need to come into care do so and by making plans for children to have Care Orders safely discharged, we anticipate that we can reverse the trend and continue to reduce numbers of children coming into care in the coming year by reducing the number of new entrants and increasing the number of discharges and SGOs. In addition, 55 children who are currently 16 and 17 will turn 18 before 31/03/2020.</p> <p>On the 31st March 2019 there were 16 children who had been adopted and 17 placed for adoption. In 2018/19 21 children were also discharged from care to a Special Guardianship Order</p>	<p><b>Red</b></p>

<p>% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</p>	<p>The latest available information is quarter 3 (October – December 2018). During this quarter there were 751 domestic abuse crimes, 340 of these involved a victim who had been a victim in the last 12 months (45%). This is higher than both the quarter 1 (April - June) outturn of 39% and quarter 2 (July - Sept) outturn of 40%. Changes to police crime recording processes have resulted in a big increase in the amount of crimes that are recorded, with domestic abuse crimes featuring heavily as part of this.</p>	<p><b>Trend</b></p>
<p>% of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention</p>	<p>For 2018/19, a total of 386 had no further support out of 583 closures (66.2%). This is slightly better than the target of 66%. This is the first time during the year where the measure has been better than target. In the past 12 months there has been a 21% increase in referrals for STAR support services. The complexity of these referrals increases year on year. 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><b>Green</b></p>
<p>Health Inequalities – Life Expectancy</p>	<p><b>Male Life Expectancy</b>  Male life expectancy at birth in Warrington was 78.9 years, significantly higher than the North West (78.2 years) but significantly lower than England (79.6 years). It remained static from the previous time period (2014-16). Over the past 10 data periods male life expectancy in Warrington increased by 2.6 years. England as a whole improved by 2.1 years, and so the gap between Warrington and England narrowed.</p> <p><b>Female Life Expectancy</b>  Female life expectancy at birth in Warrington was 82.4 years, significantly higher than the North West (81.8 years) but significantly lower than England (83.1 years). In Warrington there was a jump of 0.5 years from 2014-16 to 2015-17. However, there is such year-to-year variation that it is difficult to determine whether this increase is just natural variation or whether it will be sustained in future years. Over the past 10 data periods female life expectancy in Warrington increased by 1.7 years. In England there was a smaller increase of 1.4 years, so the gap between Warrington and England slightly narrowed.</p> <p>For both male and female life expectancy, the long term trend had steadily increased in England, the North West and in Warrington, although it has levelled out in recent years in England and the North West. In Warrington there is more year-to-year variation, and it is therefore more difficult to tell whether it is also levelling out. Life Expectancy also stalled in many other countries, described in an Office of National Statistics report (ONS 2018a): “Until 2011, life expectancy in the UK had been increasing for a number of decades; however, in the second decade of the 21st century, the UK along with several other countries has seen a notable slowdown in these improvements in both male and female mortality. Between 2011 and 2016, the</p>	<p><b>Trend</b></p>

	<p>UK experienced one of the largest slowdowns in improvements in life expectancy at birth and at age 65 years for both males and females out of the countries analysed”.</p>	
<p>Transport Infrastructure</p>	<p><b>Warrington West:</b> The construction of the rail station continues to make excellent progress with the new station building now being fitted out, the car park and access road approaching completion and works to construct the rail infrastructure progressing well.</p> <p>The issue around Network Change and level of service to the new station continues to be worked through by members of the Council's project team and our appointed consultant in conjunction with colleagues in Network Rail and Arriva Northern. Construction of the scheme is due to be complete in August 2019 with a soft opening to follow. This remains within budget.</p> <p><b>Centre Park Link:</b> The Highways Compulsory Purchase Order is now implemented and due to conclude and transfer land in to Council ownership by the end of June. Construction contract was awarded to Balfour Beatty who are in the process of mobilising to site. Works will commence in earnest in early June and will be complete by Winter 2020. The scheme remains within budget.</p> <p><b>Warrington East Phases 2 &amp; 3:</b> Both Phase 2 and 3 have commenced on site and both are progressing ahead of programme and are being delivered within budget. The Council continues to maximise the costs savings associated with dual running of the two projects and minimising the duration of disruption to the highway network in this area. Both Phase 2 and 3 are programmed to be complete in late 2019.</p> <p><b>Western Link:</b> A positive decision was received from Department for Transport on Wednesday 12th April 2019, indicating a grant funding contribution of £142.5m to the scheme. Initial discussions are under way to develop the governance structure, delivery programme and assess the internal and external procurement of resource which will be required to deliver the project.</p>	<p>Green</p>
<p>Waste Programme</p>	<p>Green waste income has exceeded target for 2018. Planning permission for waste transfer station was not obtained, this has led to a change in procurement strategy for waste disposal contracts and reduced scope for service financial savings. Procurement process for Residual Waste and Dry Mixed Recyclate progressing with dialogue meetings scheduled with contractors for the new financial year. Government Waste Strategy may influence long term vision re waste programme. Community Recycling Centre (CRC) infrastructure improvement are progressing, however the appointed contractor has gone into financial administration. Works at Woolston CRC are complete and works at Gatewarth due for completion in April 2019 will be slightly delayed while a new contractor is appointed.</p>	<p>Amber</p>

	<p>Household waste collected during the year was 522 tonnes and is better than the target set (target 555). The quarter 4 figure was 130 tonnes against a target of 138.75 tonnes. This is slightly higher than quarter 3 figure of 125.09 tonnes. The recycling rate for quarter 4 is 47% and is slightly below the target set (target 50%). These are provisional figures and are yet to be audited.</p>	
<p>Parks &amp; Open Spaces</p>	<p>Restoration works to the Conservatory block at Walton Hall are progressing well very much adding to the improvement works / investment already completed on the Estate. A full programme of events have also been developed for 2019. The delivery of the final phase of WREN funded projects within Parks has commenced. These projects include play areas refurbishments, woodland management, Outdoor Gym equipment, skate park improvements and development of a replacement observation tower at the Risley Moss Nature Reserve. Warrington is developing a Local Cycling and Walking Improvement Plan alongside its review of LTP4 (Local Transport Plan 4). A revised network is to be proposed in LTP4 made up of Greenways, neighbourhood routes and core strategic routes which will also help to encourage more use of public open space.</p>	<p><b>Trend</b></p>
<p>Economic Performance</p>	<p>The Economic dashboard is updated on a quarterly basis (measures are annual or quarterly) and focus on four themed areas; Business, Economy, Education and Employment. There have been updates in the 'Education' category:</p> <ul style="list-style-type: none"> <li>• Percentage of pupils achieving 9-5 (A-C) pass (46.6%) is higher/better than the previous reporting period, and higher than our comparators (NW 41.2%, England 43.5%),</li> <li>• Percentage of the population with NVQ4 (40.5%) and above is lower/worse than the previous reporting period and better than our comparators (NW 35.5%, England 39%),</li> <li>• Percentage of the population with NVQ qualifications (87.3%) is lower/worse than the previous reporting period and better than our comparators (North West 84.8%, England 85.6%).</li> <li>• Percentage of population with no qualifications Warrington is 8% which is better the North West average of 9.1%, slightly worse than England average of 7.6%.</li> </ul> <p>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.</p>	<p><b>Trend</b></p>
<p>City Centre Masterplan</p>	<p><b>Time Square:</b> Phase 4 of Time Square is on programme for completion mid 2019 with subsequent fit-out and complete opening anticipated as Feb 2020.</p>	<p><b>Green</b></p>

	<p><b>New Office:</b> New Council offices are due to be completed in February 2020. The transfer of staff will occur after this point. There are a number of work streams as part of this project; Staff, Technology, Facilities, Move and Ground Floor Vision which all remain in track. Significant engagement has taken place with Members, Senior and Middle Managers and staff, sharing the current update. This has been well received.</p> <p><b>Business Improvement District (BID):</b> The BID Manager role has become vacant and Groundwork are currently recruiting, with an interim BID manager in place. The permanent BID Board has been agreed and meets either as a whole or in “task and finish” groups. Primark’s local Store Manager has retained the position of Chair. A monthly electronic newsletter is distributed, and training courses, such as Health and Safety, are available for levy paying businesses. Several seasonal events are being considered for funding and these will be announced in the summer.</p>	
<b>CUSTOMER</b>		
Customer Contact – telephone	<p>The average wait time during quarter 4 was 291 seconds (4 minutes and 51 seconds), which is an increase from the quarter 3 outturn of 256 seconds (4 minutes, 19 seconds). This is also a 10 second increase since quarter 4 last year (281 seconds). However, the quarter 4 outturn is still under the target of 300 seconds (5 minutes). No additional support was provided to assist with subscriptions for Green Waste and this decision proved successful as wait time remained on target with a saving in staff costs.</p> <p>Council Tax training to upskill existing staff proved successful. Work with back office teams on Council Tax bill design has seen a reduction in calls.</p>	<b>Green</b>
Complaints - volume and timeliness	<p>There have been 430 all stages complaints at quarter 4, April 2018 to March 2019 (there were 121 in the quarter 4 period, January to March). This is higher than the full year figures in 2017-18 of 362.</p> <p>75.3% of valid* complaints were responded to within timescales which is just under the target (76.4%) and lower/worse than target than the same period last year (76.5%) and lower/worse than the previous quarter (quarter 3, 76.2%). The majority of complaints are from members of the public (98%). 40% of complaints were within Environment, Transport and Growth, 45% Families and Wellbeing and 15% Corporate Services. For the quarter 4 period only 80.5% of valid* complaints were responded to within timescale - this is 91 out of 113 (113 closed complaints).</p> <p>(*Valid as recorded with a yes/no completion on the CRM).</p>	<b>Amber</b>
<b>FINANCE</b>		
Balanced budget & Capital Programme	See separate Cabinet finance and capital reports.	

PEOPLE		
Average Days lost per FTE to Sickness Absence	The average days lost for the 12 month period ending in quarter 4 was 12.48 days per person. This was an increase on the same period last year (12.19 per person). The figure at this time is higher than the target for this year (target 12).	Amber
Agency spend as a % of total salary	At the end of November the overall spend on non-contracted staff was 2.7% of the overall salary costs. This is under target at this time, however as the reporting is a month behind due to the dates when data can be collected. Economic Regeneration, Growth & Environment currently has the highest proportion of costs vs the salary costs.	Green
GOVERNANCE		
Number of FOIs and response times (Directorate & Corporate)	<p>The numbers of FOI's have increased in this quarter (quarter 4, 335) from the previous quarter (quarter 3, 284). The cumulative number of FOIs received in the year (2018/19) is 1268. This is an increase from the 2017/18 count of 1151. There has been a marginal increase in response times for quarter 4 with 90.6% dealt with within timescales, from the previous quarter (quarter 3 90.4%) against the target of 95%. In addition, 27 FOIs have been referred to the publication scheme.</p> <p>The response rates for each directorate are: Corporate Services, 94.6%; Children's Services, 97.6%; Environment, Transport &amp; Growth, 69%, Adult's Services, 92.6%.</p>	Amber