

- 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 this quarter that have targets, 7 are achieving target (green), 2 are not meeting target but within tolerance (amber) and 5 are not meeting target (red). There are 4 'trend indicators'.
- 3.2 At the end of quarter 4 the financial forecast outturn for 2017-18 is an over spend of £124k, after agreed appropriations and transfers from reserves. This position reflects the strength of the council's budget monitoring processes, continued achievement of savings targets and successful cost avoidance programmes which aim to reduce the unit costs of increased demand. The financial position also reflects the continued growth and success of the council's Enterprising Warrington Strategy.

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 number of children in care at March 2018 was 401 (89.8 per 10,000 for quarter 4). This is a 14% rise since March 2016. 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 4 (401). The rate of children in care per 10,000 of population demonstrates an increasing gap between Warrington (89.8), our statistical neighbours (62) and England average (62). We are also above the North West average of 86.

Whilst the number of children coming into care in 2017-18 has reduced by 19% since 2015-16, 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. Placement arrangements for children in care are now subject to greater scrutiny to ensure that they are delivering good outcomes for children and provide value for money for the council. The Families First, Edge of Care Service is also working intensively with families who are at risk of escalating levels of intervention and there is an Outreach and Respite service to work with families at risk of breakdown. This service is working closely with Early Help

services to prevent the escalation in risk and therefore reducing the inflow of children into care.

The children in care demand management programme was set up in January 2018. The programme focus is to ensure that:

- Children and their families are provided with effective help and support to prevent the escalation of need
- The right children are in the care of the local authority and where possible, legal permanence is sought at the earliest opportunity.

Our emphasis is around achieving permanency. We have a high number of children (140) that have been identified as being likely to achieve legal permanency and be discharged from care. These children are being robustly tracked in order to ensure that permanence is achieved as soon as possible.

On 31st March 2018, there were 23 children adopted and a further 10 placed for adoption. We exceeded our target of 17 for 2017-18.

The Families First, Edge of Care Service was launched in July 2016. The service is working intensively with families who are at risk of escalating levels of intervention and there is an Outreach and Respite service to work with families at risk of breakdown. This service is working closely with Early Help services to prevent the escalation in risk and therefore reducing the inflow of children into care.

Since April, 815 Early Help Assessments have been completed. Year-end performance is a rate of 181 per 10,000 aged 0-19 (cumulative). This positively exceeds the end of year target of 178 and represents an increase of 480 assessments in comparison to the number of Common Assessment Framework's (CAFs) / Family CAFs recorded in 2016-17. 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.

Between April and February 2018, there have been 1562 domestic abuse incidents recorded by the police, which is 16% lower than the same period in 2016/17 (1860). 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. The repeat victim rate for the year to date is slightly higher at 19% compared to 18% in the previous year. To further tackle this area, as part of Operation Enhance, an Independent Domestic Violence Advocate and police officers undertake

secondary visits, particularly with victims involving violence with injury. Funding has also been received for a multi-agency Anti-Stalking Unit established for 2 years covering Warrington and Halton. A two year project has been funded by The Ministry of Housing, Communities and Local Government to address the lack of capacity for victims with complex needs to be supported in refuge accommodation across the sub region.

Research is also being undertaken to understand and promote the specific needs of adults with care and support needs who suffer domestic abuse. An initial study has highlighted a number of trends in relation to this group of vulnerable adults and as a result of the work, training and awareness raising has been delivered to a number of key groups and incorporated into the local domestic abuse training.

2017-18 was the first full year of the locally commissioned and provided Advocacy Hub, 'Speak Up Together'. This service has received extremely positive feedback and the advocates have been trained to provide a wide range of advocacy support which has resulted in adults who receive support being able to receive a continuity of service even when different types of advocacy has been required. In total 6,100 hours of advocacy have been provided to 549 adults, supporting them with a range of issues including person centred assessments of need, access to services, statutory rights and safeguarding.

As is experienced nationally, the council is unable to fully meet the demand for Deprivation of Liberty (DoLS) assessments and uses a nationally credited RAG rating system to prioritise them in terms of risk. In 2017-18 1,553 requests for assessment were received, a 25% increase on the previous year. On top of these new requests there was a backlog of 676 assessments from the previous year, however with significant increase in throughput and productivity this has been reduced and we start 2018-19 with a reduced backlog of 655 requests. The service continues to manage the high volume of assessments and prioritise high risk referrals.

Ofsted recently completed a 'focused visit' looking at the council's arrangements for children in need, child protection and children on the 'edge of care' – and found a number of areas of good practice, with no priority actions identified. Inspectors reported that interventions for children in need and those subject to a child protection plan are applied at the right time, and at right level; while the right support is in place to bring about change and reduce the risk of harm. Social workers were praised for carrying out regular visits with children and taking time to understand their experiences; and appropriately-tailored interventions, which take account of complex needs, were highlighted. Inspectors also praised the wide range of targeted work that takes place to support children experiencing neglect and abuse; the timely, creative and focused support given to children at risk of family breakdown; and effective partnership working between health, education and police professionals.

The council has led on the development of local responses to combat Modern Slavery, establishing a range of tools that have been recognised regionally. This includes a training matrix and training material, a protocol to support victims between the police, housing and social care and specific work with sex workers which includes support and advice from sexual health services.

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

During quarter 4 86% of older people accessing the re-ablement service were at home 91 days after discharge from hospital. This is better than the target of 83.5%. Of the 150 clients discharged from hospital that received a service, 129 were successfully re-abled. Of the remaining 21 clients, 14 clients died, 5 were readmitted to hospital and 2 went into residential or nursing care. When looking at the full year figure for 2017-18, 85.1% of older people accessing the re-ablement service were at home 91 days after their discharge from hospital. This figure relates to 501 people out of 589 people. This is above the target of 83.5%.

An analysis was recently undertaken in relation to vulnerable adults in placements outside of Warrington – an issue that has been of high profile since the Winterbourne View Case. The report identified 128 individuals placed out of area, and their characteristics/primary needs. The report provided assurance in relation to the care management approach, including reviews and contracting/quality activity. Whilst there are often very valid reasons for out of borough placements, they can also present challenges and risk. Five key priorities have been identified to ensure ongoing oversight and also there is a current programme of project work identifying opportunities for returning to Warrington as and when appropriate. Of the 128 placements, 101 had been reviewed or assessed in the last 12 months which is very positive. Arrangements are in place to allocate and track any outstanding reviews and also to ensure that Contracts and Quality Teams have an oversight of the provision (quality monitoring remains the responsibility of the host Local Authority). In addition, steps are also taken to avoid out of borough placements where appropriate, and current projects facilitate this, e.g. the purchase of a property to support young adults returning to Warrington from specialist residential college.

The latest quarterly data for delayed transfers of care is quarter 3 (October to December 2017-18). There were 2586 total delayed days during this period which is over the target of 1010 days. The quarter 3 figure is the highest recorded for Warrington and over double the quarter 3 figure for 2016/17 of 1201. There are a variety of causes for delayed transfers of care; 48% of delays were attributable to the NHS, Social Care attributable was 45.4% and both were 6.6%. Over 46% of the delayed days were due to a combination of the time it takes for a home to come and assess a person requiring a care home and days lost due to delays in sourcing a package of care. Although the full quarter 4 data set has not been published yet, available data is illustrating improvements, with February reporting a total of 537 delayed days, which is the lowest reported since July 2017.

Progress has also been seen in the availability of domiciliary care following hospital discharge and more recently all the hours of care required for these clients have been met. Our performance in this area nationally has also improved with Warrington now being ranked 97th out of 151 (ranked earlier in the year at 136th). There are several Improved Better Care Fund schemes which are supporting the work to reduce delayed transfers of care which are in various stages of implementation, however the main challenge facing this work has been the recruitment of care staff.

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

In an increasingly challenging environment for health and care services, adult social care has continued to prioritise the provision of quality care and support services to meet the breadth of need in our community and to safeguard the most vulnerable. The national challenges facing the care sector are well documented and this year there have been a number of significant issues in relation to the supply and quality of care in Warrington that reflects the national position. In this context, the council has worked consistently to proactively monitor and work with care providers, ensuring that there is a continued focus on quality and improvement, with the wellbeing and safeguarding of adults with care and support needs central to this work.

The council works closely with partner agencies including the Care Quality Commission (CQC) and Warrington Clinical Commissioning Group, to monitoring and improve the quality of adult social care. During 2017-18 several care providers have ceased to operate in Warrington, with some changing their business model due to recruitment difficulties, such as recruiting qualified nurses. There is a well-developed local protocol in place to manage such situations and this has been used successfully to safely manage care transfer arrangements. This includes the safe transfer of residents from 2 nursing homes to other homes of their choice in the area. Within domiciliary care services alternative provision was commissioned for around 1,100 hours of care (15% of the total market) as a result of 4 Domiciliary Care providers ceasing to operate in the town. For all cases, careful planning, risk assessment and reviews were undertaken to ensure there was a safe transfer of care to a new provider and that quality was maintained. The market, whilst smaller in terms of providers, has since stabilised.

The Adult Social Care survey for 2017-18 reflected a 5% increase overall in the satisfaction of people who use service with their care and support in Warrington from last year, with 65% of people receiving services either extremely or very satisfied. In addition 86% of people surveyed reported that services have made them feel safe and secure.

Whilst in line with national trends, there have been a number of quality concerns within the care home market and a deterioration from last year in the percentage meeting contractual and regulatory standards. However, Warrington continues to fare

better than the North West generally (the poorest performing region in respect of CQC ratings for care homes), ranked 8/23 in the region at year end, with 79% care homes rated good or better (2 homes were rated outstanding). The council's Care Quality Team has been very proactive in intervening and taking action where care quality issues arise. In 2017-18, 27 services had council monitored improvement plans in place and two were issued with contractual default notices. One of these ceased to operate and the other was supported to achieve a higher CQC rating. Seven services in total received significant support to achieve a higher CQC rating within the course of the year.

The Adult Social Care Transformation Programme has successfully delivered its first Phase which included the development of the 'First Response Service' which has now been operational for 6 months and is having a significant impact. The team are actively managing demand at the front door to Adult Social Care, with a large proportion of cases being signposted to preventative services, and Strengths Based Approaches being applied to support individuals to meet their needs. The customer journey has improved with reduced waiting times for assessments and an overall reduction of 44% in the number of cases awaiting allocation. At the end of March 2018, the programme has overachieved its financial savings targets for the year, delivering £1.2m against a target of £1m. Furthermore, £2.2m of cost avoidance has been achieved across all the workstreams. The development of a robust Information, Advice and Guidance Offer is progressing well, and key to this is the final developments to the 'My Life Warrington' service directory. Re-ablement services and the Single Handed Care Project, in addition to the wider promotion and take up of Assistive Technology, continue to have an impact in preventing/reducing the need for more commissioned support as individuals are supported to maximise their independence. As the programme continues into 2018-19, there is a specific focus on the pathway from hospital into community services to maximise independence and Strengths Based Approaches training is being rolled out across the full workforce to ensure it is fully applied at all stages of the customer journey.

The council's Family and Wellbeing Directorate has appointed a transition manager to work across children's and adults services to ensure more effective transition processes, especially for our 14-25 cohort of clients. The Transition Manager will focus on raising the quality of our offer for young people to support them with independent living skills, travel training, access to education and employment opportunities.

A Special Educational Needs (SEN) review is currently underway to ensure that all our SEN children have access to a range of high quality and outcome focused Education, care and support services. We have invested (through the SEN capital grant) in additional designated provision at Oakwood Primary School to prevent children from having to be placed out of Borough.

The Warrington Wellbeing Service is now fully embedded into The Gateway alongside key partners such as Housing Plus and Citizens Advice Bureau. The service is providing pathways for organisations and patients with non-medical needs from across the borough and the most disadvantaged groups. Evaluation of the service is underway with the aim to strengthen the service and improve longer term outcomes for clients. During quarter 4 370 clients accessed the service, 20 more than was anticipated. Over the year, a total of 1,395 clients accessed Warrington Wellbeing. Of these, 589 were from the 20% most deprived areas and more than half did meet their wellbeing goals within six months.

Work on dementia awareness and champions continues. The wellbeing service now offers a dementia care navigator service and there is a development plan in place for all community centres to aspire to become dementia friendly.

The smoking cessation service has achieved the end of year targets, with excellent results seen in the most deprived parts of the borough. 521 people successfully quit against a target of 438 in the 20% most deprived areas of Warrington.

NHS England have recently conducted a Health Needs Assessment for Thorncross prison. Public Health deliver the substance misuse contract on their behalf. Excellent feedback on the health promotion work described Warrington Borough Council as the most engaged local authority in the North West, and this was also mentioned in the unannounced visit by HMIP Report of an Unannounced Inspection of HMP/YOI Thorn Cross 1-12 August 2016.

Joint training was put on offer by Public Health and Change Grow Live for pharmacies on needle exchange and supervised consumption. Highlighted pharmacies are working more closely with Public Health and our drug and alcohol service provider for the benefit of our service users.

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

An estimated £190m of private investment will be made in the Stadium Quarter as regeneration proceeds. Phase 1 included the Base and University Technical College. Phase 2 can now commence following planning approval for the new Youth Zone and 344 apartments on John Street. In the town centre, Time Square is on budget and on schedule, with the new car park nominated for "Building of the Decade" by BBC NW Tonight. The temporary market is fully occupied and is receiving very positive feedback from customers and traders. Nearby, the Cabinet Works were successfully demolished and there is

significant interest from three potential hoteliers. This links into the Cultural Quarter which is benefitting from shared use improvements on Springfield Street and an increase in the restaurant offer.

Warrington & Co is a valued member of the Local Enterprise Partnership, with active participation in the drive to deliver the final round of EU funding. Board membership of the Cheshire Science Corridor (Enterprise Zone) is another key activity and this proposition was a key focus of the marketing presence at MIPIM 2018.

The Business Improvement District (BID) 'yes' vote by Warrington Businesses was secured in March. Up to £1.8m private sector led investment will be available to help promote and reinvigorate the town centre. Setting up a BID empowers businesses to undertake activities, projects and services that will make a town centre more economically vibrant, increase footfall and support the creation of a safer, cleaner and greener town centre. The next stage is to prepare a tender for a BID delivery team. Groundwork will continue to assist with this ahead of a 1st August launch. The national retail landscape is transforming dramatically and the BID will ensure that Warrington town centre is well placed to embrace emerging opportunities.

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

Officers from Transport for Warrington and IDS services continue to make excellent progress with development and delivery of an extensive programme of transport infrastructure projects. A successful bid submitted in June 2017 to National Productivity Investment Fund (NPIF) for 70% grant contribution to Warrington East Phase 3 and Omega Local Highways projects. February 2018 Executive Board underwrote the delivery of two further developer funded schemes at Westbrook Way/Burtonwood Road and Lingley Green Avenue / Whittle Avenue roundabouts.

Transport for Warrington has recently met with our emerging 19-25 provision at Willow Green and offered bus passes to enable the staff to support young people with travel training.

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

The Housing Strategy has been developed and further work has progressed on setting up the housing companies.

The Local Plan Preferred Development Option that we consulted on last year had a proposed target of 1,113 new homes per year. Since this consultation the Government

has published a standard housing methodology for calculating housing need. Warrington comes out at 914 homes per year. The draft Local Plan which will be published in the autumn will include a revised housing target. Warrington's affordable housing need has been calculated at 288 homes per annum.

During 2017-18 395 new homes were completed, of which 86 were affordable. Currently the council is below these targets and a key challenge for the Local Plan and the council will be to ensure we increase the rate of housing delivery.

Since April 2017 there have been 496 people successfully prevented from being homeless against a target of 720. The prevention of homelessness continues to fall behind the target set as reported throughout the year. Difficulties continue in accessing private sector housing due to rents above the Local Housing Allowance rate from private landlords, direct payments of housing benefits ending to landlords and private landlords not accepting the payment delay of Universal Credits.

The council's Private Rented Sector Bond Scheme delivered by Housing Plus has seen a sharp decline in private landlords accepting this service, which had previously been a key tool in preventing homelessness. This reduction in use of the Bond Scheme has also resulted in a reduction of homelessness prevention activity.

On the other hand, despite increasing numbers of statutory homelessness applications, the rough sleeper count has been kept low and Bed and Breakfast use has reduced from 2,500 nights in 2016/17 to 1,233 nights in 2017-18. This is due to partnership working for the prevention and relief of homelessness and launching of the New Start initiative. There are now 19 New Start beds in Warrington providing short and medium term accommodation and support to people sleeping rough or at risk of rough sleeping; and who would find it difficult to access and engage with other offers.

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

A health profile has recently been completed which focusses on the health and wellbeing outcomes for populations living in the central areas of Warrington and how they compare to the remaining areas. The profile will be utilised by Warrington Together, those working in the Central Area and will help to inform the refresh of the Health and Wellbeing Strategy. The Central Area neighbourhood Renewal Board have met three times and master planning for the central area is proposed. A community forum for central area brings together residents and stakeholder views.

The Mental Health Outreach service provides short term re-ablement type support to adults with severe and enduring mental illnesses. The service provides a wide range of interventions which may include: confidence building, anxiety management, support in managing medication and symptoms, as well as financial support around debt, managing

their home and maximising income. All of this type of support contributes to the continuing wellbeing of individuals and reduces their need for front line services. The figures for the whole year (April 2017 – March 2018) has shown that out of 571 people who were provided with a service , 392 (68.7%) people had no further support 8 months after Outreach was closed. The service has exceeded its target of 66%. During the year the team have noted the biggest demand in referrals to this service were relating to housing and benefit reform, with individuals requiring support to cope with the stress and worry that these changes have had on their mental health. While the majority are able to remain out of service, those that have come back have generally fell into two main categories; those effected by sudden added stress from housing reform or those relating to bereavement or relationship breakdown.

With the implementation of the Thrive model within the young people's mental health service, a project called Mindworks was piloted in partnership with Warrington Youth Service. The project aims to improve access for the under 18's and is based within Warrington Youth Café and Orford Youth Base. Mindworks enables young people, family members and professionals to drop in and gain face to face access to a mental health worker to gain advice, guidance and a triage service. The pilot ran between September 2017 and April 2018 and was accessed by 93 individuals. From those who accessed 32 (29%) were referred onto CAMHS Assessment and Response Team (CART) for a full assessment, with 61 (71%) using the service to gain advice for family members or clients and self-care strategies. 46 (42%) were young people aged 11-17 seen by themselves, 16 (14%) were young people ages 0-17 seen with a family member or guardian, 19 (17%) were family members seeking advice for a dependant and 12 (11%) were professionals seeking advice on a case they are currently holding. From the 32 that were referred onto CART for an assessment, an appointment was offered at either Warrington Youth Café or Orford Youth Base the following week with 28 (87%) attending.

The ability to offer a face to face providing advice and guidance has enabled young people and families to gain self-help strategies, and has also mitigated the need for 61 referrals to go into the Child and Adolescent Mental Health Services (CAMHS) service enabling capacity with Level 3 and 4 services. The success of the service over the pilot period has ensure that Mindworks has now become core delivery for both CAMHS and Warrington Youth Service.

The 'In Your Corner' mental health campaign has received recognition from both the regional and national Time to Change team. Positive feedback and support has also been received at a local level. The two stools and associated materials has been fully booked out by a range of organisations from February to mid-June. This has enabled the message to reach a variety of settings and target groups. This year, 26 Time to Talk Day toolkits were distributed to help council teams and a range of other local organisations structure activities, raise awareness of the day (1 Feb 2018) and engage people in conversations

about mental health. For suicide prevention, real time surveillance (RTS) is operational and is providing good intelligence to support individuals and families affected and rapid local community response.

The health kiosk continues to prove very popular. From the start in October to the end of April over 1,500 people have used the kiosk a total of over 2,300 times. Just over 27% of people have recorded a high blood pressure, 67.3% of users were overweight or obese, 45.2% had a heart age higher than their actual age, and 2.6% of users active in this period had a high heart rate. The kiosk has now moved to its 7th site. It is proposed that blood pressure checks will be offered to local businesses for workplace wellbeing.

The NHS health check programme has shown good activity rates despite being the last year of the 5 year rolling programme with the majority of the most motivated clients already accessed the programme. Warrington is one of the high performers for health checks in the north west.

Youth Health Champions training was undertaken in several schools. The students are making really good progress and are developing some innovative ideas for health campaigns that they will deliver in their schools over the next year.

In recent years there has been a wide range of work undertaken to impact on the sexual health of young people in Warrington. The Warrington Sexual Health Strategy (2016-19) has enabled the delivery of a range of improved services, resulting in a positive impact on teenage conception figures. These include:

- Improved access to contraception
- Increased number of pharmacies now commissioned by the council to deliver emergency hormonal contraception (EHC) – an increase of 10 pharmacies in the last 18 months – to ensure better access should it be required.
- The council has commissioned the ‘Quick Start’ programme in pharmacies which involves offering starter packs of contraceptive pills for women who request emergency hormonal contraception.
- A specific project has been undertaken in Bewsey and Dallam as figures suggested there was a higher teenage conception rate above the borough average. Targeted work was undertaken in the form of outreach testing, condom distribution, service promotion and commissioning the local pharmacy to offer EHC, Quick Start and C-Card condom issue.
- Healthy relationships training is offered to a range of health and education staff, so they can support young people to understand the importance of healthy relationships.
- Warrington high schools benefit from visits from the Youth Service and School Nursing Service, offering sessions to enhance the school’s Personal Social Health Education (PSHE) delivery. These include healthy relationships sessions, lessons on

contraception and sexually transmitted infections. This delivery is agreed with the school and adheres to the school's sex and relationship education policy.

The latest conception figures for women aged 15 to 17 represent the lowest rates ever seen in Warrington, (conception rate 16.9 per 1,000 women in 2016, England 18.8, North West 24.6). There is still more work to do with young people to ensure that these rates stay low, including looking at the pathways into quality contraceptive services.

The Great Sankey Hub has opened and is an iconic facility for being dementia friendly. Work on the development of the leisure Centre continues.

The Libraries Partnership Board has been launched and progress underway to implement the libraries modernisation programme.

A New community safety plan has been produced and partnership arrangements are in place. There has been good partnership working with the taxi trade and taxi licensing policy is being updated. An Air Quality Strategy Action Plan has been produced and work continues exploring options and taking forward the actions set out.

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

Data recently published regarding the percentage of people with an NVQ level 4 above shows that Warrington continues to perform better than England and the North West. Latest available figures (2017) show that 41% report to having this level of qualification compared to 38% across England and 34% within the North West. Warrington has consistently performed better over the past 10 years.

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 the street scene vehicle fleet with new assets being delivered in May. These new vehicles will have corporate identity and therefore enhance the council's brand across the borough. A new tractor plus additional grounds maintenance equipment has been delivered to Victoria Park Stadium to enhance the sporting experience for all who visit and use the venue. Capital papers are currently being drafted for further planned investment to ensure the priorities and challenges across the borough are met.

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

The Cultural Commission was launched on 7th February 2018 with membership including

key cultural sector and other influential representatives. Members have been working collaboratively to identify issues, solutions and improvement actions, to support the formation of key recommendations. A desktop review was completed pulling together recent international, national and local research into the impacts of investment in culture on people's health, well-being and lifestyles, the economy and on the identity of the place itself. The emerging issues and aims of the Commission were presented at the first full meeting of the Commission in February 2018. This was followed up by a full day where 'expert witnesses' were invited to present evidence on some of the key issues. A public consultation has taken place gathering public opinion about the current cultural offer in Warrington and how people would like to see this being developed in the future. All evidence, research and feedback has resulted in a set of final recommendations. The commission will meet on 3rd May to agree and take forward these recommendations and supporting action plan. This will see a refreshed cultural strategy being implemented throughout the borough.

Warrington hosted its first Makers Market in March 2018. The event held in Queens Gardens was extremely popular with an estimated attendance of 10,000. A second event was held in April proving even more popular with approximately 12,000 attendees.

3.7 Delivering our Vision

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

At the end of quarter 4 the financial forecast outturn for 2017-18 is an over spend of £124k, after agreed appropriations and transfers from reserves. This position reflects the strength of the council's budget monitoring processes, continued achievement of savings targets and successful cost avoidance programmes which aim to reduce the unit costs of increased demand. The financial position also reflects the continued growth and success of the council's Enterprising Warrington Strategy.

Warrington 20:20 – our digital transformation programme is making good progress. Core software selection is now complete and initial integrations with other core systems (such as Outlook), to enable the council to build digital processes with relevant auto alerts, is also complete in readiness for the first processes to be built. The first work stream (HR) has identified in excess of £250,000 of annual savings achievable by introducing new, digital, ways of working. The detailed design and build of new services has commenced. Service 'go live' for HR will be phased throughout late summer. The next two work streams will commence mid-May and will include public facing services.

The Enterprising Warrington Strategy is in place and the council remains committed to the delivery of this strategy by growing existing opportunities, exploring new and also wider

market places. There is continued and positive progress in the implementation of this strategy. A report on this strategy was presented to the Organisational Improvement and Development Policy Committee in April 2018.

The average days lost to absence figure for the end of quarter 4 is 12.19 days and is higher than the target of 12 days, but within the set tolerance. This has risen since the last quarter outturn of 11.4 days. This rise included a significant but temporary increase in January which was one of the highest amount of absence recorded in any month over recent years, due to the significant flu and virus related absences.

At the end of March the overall spend on non-contracted workers was 2.7% (against a target of 3.3%) of the overall salary costs, with a significant reduction in the spend within Targeted Services and a reduction in the number of Children's agency social workers.

There have been 362 all stages complaints at quarter 4 (April 2017 to March 2018). During quarter 4 there were 96 complaints (January to March 2018). The full year figures is a slight decrease on the previous year which reported 367. 76.5% of valid* complaints were responded to within timescales which is below the target of 82.45% and slightly better than quarter 4 last year (76.3%). It is also better than the previous quarter (quarter 3, 74.4%). The majority of complaints are from members of the public (97.8%). 30% of complaints were within ERGE, 54% Families and Wellbeing and 16% Corporate Services. For the quarter 4 period only (January to March 2018) 68.4% of valid* complaints were responded to within timescale, this is 54 out of 79. (*Valid as recorded with a yes/no completion on the CRM).

During quarter 4 the average wait time for telephone answering was 281 (4 minutes 41 seconds). This is an increase from the quarter 3 outturn of 255 (4 minutes 15 seconds) seconds, but is 19 seconds better than the target set. The addition of temporary resource to support Green Waste subscriptions slightly reduced the impact on existing staff at annual billing. The average wait time at quarter 4 for face to face contact was 404 (6 minutes 44 seconds). This is better than the target of 480 (8 minutes) seconds. This has increased significantly from the quarter 3 outturn of 234 (3 minutes 54 seconds) seconds.

The numbers of Freedom of Information (FOIs) requests received in quarter 4 is 349. This is a slightly increase from the previous quarter (quarter 3 283). The number of FOIs received in the year (2017-18) is 1151. There has been a decline in response time this quarter (85.8% dealt with within timescales) from the previous quarter (quarter 3 87.7%) against the target of 95%. The number of complex requests received has increased contributing to the lower response time rates.

4. FINANCIAL CONSIDERATIONS

4.1 This report provides information about the forecast financial outturn at quarter 4, 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 4 2017-18 in relation to delivery of the Corporate Strategy.

9. RECOMMENDATION

9.1 The Executive Board is recommended to:

- (i) Note the quarter 4 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, Deputy Head of Business Intelligence	ajuggins@warrington.gov.uk	01925 443207

11.	Clearance Details
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	Name	Consulted		Date Approved
		Yes	No	
Relevant Executive Board Member	Councillor H Patel	X		11/05/18
SMT		X		08/05/18
Relevant Executive Director	L Green	X		08/05/18
Chief Executive	S Broomhead	X		08/05/18
Head of Legal & Democratic Services and Monitoring Officer to the Council	M Cumberbatch	X		08/05/18
S151 Officer	L Green	X		08/05/18
Relevant Assistant Director	G Hopkins	X		03/05/2018

Appendix 1 – Key Indicator Set

Corporate Strategy - Quarter 3 2017-18

Measure	Comments	RAG/ Trend
Number of people successfully prevented from being homeless (Preventions/reliefs of homelessness by Housing Plus)	The quarter 4 outturn (April 17 - March 18) is 496 people successfully prevented from being homeless against a target of 720. Difficulties continue in accessing private sector housing due to rents above the LHA rate from private landlords, direct payments of housing benefits ending to landlords and private landlords not accepting the payment delay of Universal Credits. The council's Private Rented Sector Bond Scheme delivered by Housing Plus has seen a sharp decline in private landlords accepting this service, which has previously been a key tool in preventing homelessness. This reduction in use of the Bond Scheme has also resulted in a reduction of homelessness prevention activity. On the other hand, despite increasing numbers of statutory homelessness applications, the rough sleeper count has been kept low and Bed and Breakfast use has reduced from 2,500 nights in 2016/17 to 1,233 nights in 2017-18. This is due to partnership working for prevention and relief of homelessness and launching of the New Start initiative.	Red
Delayed Transfers of Care (delayed days) BCF measure	Latest quarterly data is quarter 3 October - December 2017-18. There were 2586 total delayed days which is over the target of 1010 days. The quarter 3 outturn is the highest recorded for Warrington and over double the quarter 3 16/17 outturn of 1201. There are a variety of causes for delayed transfers of care. 48% of delays were attributable to the NHS, Social Care attributable was 45.4% and both were 6.6%.	Red
% of older people who were independent 91 days after discharge following re-ablement (BCF measure)	The quarter 4 outturn (those that were independent during January – March 2018) is 86% which is better than the agreed target of 83.5%. Of the 150 clients discharged from hospital that received a service, 129 were successfully re-abled. Of the remaining 21 clients, 14 clients died, 5 were readmitted to hospital and 2 went into residential or nursing care. Following the introduction of Mosaic and a change in some administration procedures there was a backlog of packages that needed loading onto the system which was effecting this measure, however a recent update suggests that this has now been addressed and all Framework packages are being loaded more routinely.	Green
Rate of early help assessments (EHA) per 10,000	Since April, 815 Early Help Assessments have been completed. Year-end performance is a rate of 181 per 10,000 aged 0-17 (cumulative). This exceeds the end of year target of 178 per 10,000 and represents an increase of 480 assessments in comparison to the number of CAFs / Family CAFs recorded in 2016-17.	Green
Rate of Children in Care per 10,000	The number of children in care has increased since March 2016, from 346 to 401 in March 2018; a rise of 14%. The numbers had plateaued somewhat from January to June 2016 to around 350, rising again steadily until July 2017 when the numbers	Red

	<p>reached 400 and have remained relatively stable for the six months to the end of quarter 4.</p> <p>The rate of children in care per 10,000 of population has risen in the same time period from 77.8 to 89.8 demonstrating an increasing gap between Warrington, our statistical neighbours (62) and England average (62). We are also above the North West average of 86.</p>	
<p>% of domestic abuse incidents involving victims who have previously been a victim during the last 12 months</p>	<p>Between April and February 2018, there have been 1562 domestic abuse incidents recorded by the police, which is 16% lower than the same period in 2016/17 (1860). The repeat victim rate for the year to date is slightly higher at 19% compared to 18% in the previous year.</p>	<p>Trend</p>
<p>% of people who remain out of statutory services after 8 months following the end of Mental Health Outreach Intervention</p>	<p>The full year outturn for this measure has shown that out of 571 closures, 392 people had no further support 8 months (between April 2017 – March 2018) after Outreach was closed which gave an outturn of 68.7% (exceeding the target of 66%).</p>	<p>Green</p>
<p>Participation in Leisure</p>	<p>This measure covers participation at leisure facilities and is reported one quarter behind.</p> <p>The quarter 3 outturn for leisure participation is 560,876 against a target of 729,551. . The closure of the Great Sankey Leisure Centre has had an effect on participation.</p>	<p>Red</p>
<p>Participation in Libraries</p>	<p>This measure covers participation at libraries and is reported one quarter behind.</p> <p>The quarter 3 Library participation reported 164,462 against a target of 168,274. The last year has seen an ongoing review of Warrington libraries. Although this initially created a small surge in participation, this has settled as the review has progressed. This quarter has seen a marginal decrease of 2% in participation. Across individual libraries there has been a mixed picture, Burtonwood has seen a positive increase, and outreach has also seen an improvement for the second quarter in a row. However, Birchwood, Culcheth, Lymm, Stockton Health, Central and Westbrook libraries all saw poorer levels of participation compared to this time last year. There has been a positive move towards working with partners to encourage the use of the libraries, as well as delivering new initiatives through libraries staff. Both Lymm and Central libraries hosted ‘Small Business Saturday’ events, supporting National Libraries Week with a programme of activities across the week. Throughout November and December the Red Stool toured libraries promoting good mental wellbeing in men. The campaign</p>	<p>Amber</p>

	<p>came from the 'Time to Change' group and was organised by the council and Public Health.</p>	
<p>Participation in Culture</p>	<p>This measure covers participation at the Museum, Pyramid/Parr Hall and Art Gallery and is reported one quarter behind.</p> <p>The quarter 3 outturn is 68,680 against a target of 80,470. Overall performance compared to this quarter last year has seen a notable drop of 15%. Alongside the drop of 12.6% in the last quarter (compared to the same quarter last year) this is a very disappointing trend. Area's with good or increase performance include volunteers registered and volunteer hours, Parr Hall participation bookings and information education sessions e.g. holiday activities and 'crafternoons' (51% increase). A new delivery model has been introduced for the Contemporary Arts Festival (CAF) which will see projects and exhibitions being undertaken throughout the year rather than focused across the month of September. This has significantly impacted on performance for quarter 3. A new strategic approach is being taken to the management of Parr Hall, with a focus on booking high participation / ticket sales events. Although there has been a drop in the number of events delivered in the quarter from 38 last year to 21 this year, this approach has resulted in a 4.7% increase in Parr Hall participation. This approach is proving more cost effective and is supported by commissioners.</p>	<p>Red</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, including NVQ achievements (level 4/all levels) all of which are improving from the previous year's performance. 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 and increasing the number of those economically active.</p>	<p>Trend - Improving</p>
<p>CUSTOMER</p>		
<p>Customer Contact – telephone & face to face</p>	<p>Telephony: Average wait time during quarter 4 was 281 (4 minutes 41 seconds) seconds and has seen an increase from the quarter 3 outturn of 255 (4 minutes 15 seconds) seconds, but is 19 seconds below/better than target.</p> <p>Face to Face: Average wait time at quarter 4 was 404 (6 minutes 44 seconds) seconds and is below/better than the target of 480 (8 minutes) seconds. This has increased significantly from the quarter 3 outturn of 234 (3 minutes 54 seconds) seconds. The increase since quarter 3 is a result of Green Waste subscriptions, additional notices for Council Tax due to system availability and testing and training for replacement bin charging.</p>	<p>Green</p>

Complaints - volume and timeliness	There have been 362 all stages complaints at quarter 4 - April to March (there were 96 in quarter 4, Jan-Mar). This is a slight decrease on last year which reported 367 April-March 2017. 76.5% of valid* complaints were responded to within timescales which is lower/worse than target, but slightly higher/better than quarter 4 last year (76.3%) and also better/higher than the previous quarter (quarter 3, 74.4%).	Trend - decrease in complaints compared to last year and poor response rates within timeframe
FINANCE		
Balanced budget	Subject to External Audit review, the council is on track to achieve a balanced budget for 2017-18, recording a small overspend of £124k to be drawn from the General Fund reserve. This is a significant achievement and endorses the council's current focus on demand management, transformation and commercial activity to ensure a sustainable financial future.	Green
Capital Programme	The council achieved its best ever delivery rate on the capital programme during 2017-18 with a 91% spend to budget (98% when Invest to Save is deducted). This is largely down to strong governance and budget management of projects. The Invest to Save programme performed well delivering multi-million pound returns to the council.	Green
PEOPLE		
Average Days lost per FTE to Sickness Absence	The average days lost to absence for the end of quarter 4 is 12.19 days, slightly higher than the target of 12 days but within the set tolerance. This rise included an increase in January which was one of the highest amount of absence recorded in any month over recent years.	Amber
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. This is an increase from the previous quarter outturn of 2.71% but still within target of 3.3%.	Green
GOVERNANCE		
Number of FOIs and response times (Directorate & Corporate)	The numbers of FOI's have slightly increased in this quarter (quarter 4, 349) from the previous quarter (quarter 3, 283). The number of FOIs received in the year (2017-18) is 1151. There has been a decline in response time this quarter (85.8% dealt with within timescales) from the previous quarter (quarter 3, 87.7%) against the target of 95%. The number of complex requests has increased contributing to the lower response time rates.	Trend – response time target not met & slight decline on previous

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