

Cabinet

17th June 2021

Council Plan 2020-2025 Year End Performance Progress Report Period under review: April 2020 to March 2021

Recommendations

Cabinet are recommended to:

- a) Consider and comment on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report; and,
- b) approve the 2021/22 Performance Framework, attached as Appendix A, for reporting at Quarter 1.

1. Report Summary

- 1.1. This report summarises the performance of the organisation at the Year End position, 1st April 2020 to 31st March 2021.
- 1.2. Key human resources performance measures and the management of high impact risks are also highlighted within this report.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [Year End Cabinet Performance Report](#).

2. Performance Commentary

2.1 The Council Plan 2020 - 2025 aims to achieve two high level Outcomes:

- **Warwickshire's communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Delivery of the outcomes is supported by **WCC making the best use of its resources.**

The Council's plans to deliver those outcomes, and the focus and deployment of its resources, have been significantly impacted by the protracted Covid-19 pandemic. This has required extensive refocusing and reprioritisation throughout the financial year. The KBMs were set before the pandemic struck, which provides important context to the report.

Progress to achieve these outcomes is assessed against 58 Key Business Measures (KBM's).

Outcome	No. of KBMs	No. of KBMs available for reporting at Year End
Warwickshire's communities and individuals are supported to be safe, healthy and independent	28	23
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	12	9
WCC making the best use of its resources	18	16

2.2 As detailed at Quarter 2, reporting against 8 KBMs has been paused due to national suspension of inspection or examination regimes and are not included in this report. 8 proxy measures have been introduced for Education to provide oversight in this area, which are reported on separately in 2.9.

At Year End there are 2 KBMs which are unavailable for reporting as they are both measures that are under review:

- % of ICT return on investment (ROI); and
- Total office occupancy costs which is impacted by the closure of WCC buildings.

2.3 Overall, the Council has sustained robust performance across the board in the face of the challenges posed by the pandemic, including increasing demand, new service delivery to meet the challenges of the pandemic and significant changes in how services are delivered. As WCC returns towards a more business as usual situation as restrictions are loosened, Services are redirecting their focus onto their core work and this is reflected in KBM performance.

2.4 At Year End there are 48 KBMs available for reporting. 60% (29) KBMs are On Track and 40% (19) are Not on Track. Chart 1 below summarises KBM status at Year End by agreed Outcomes.

Cabinet KBM Status

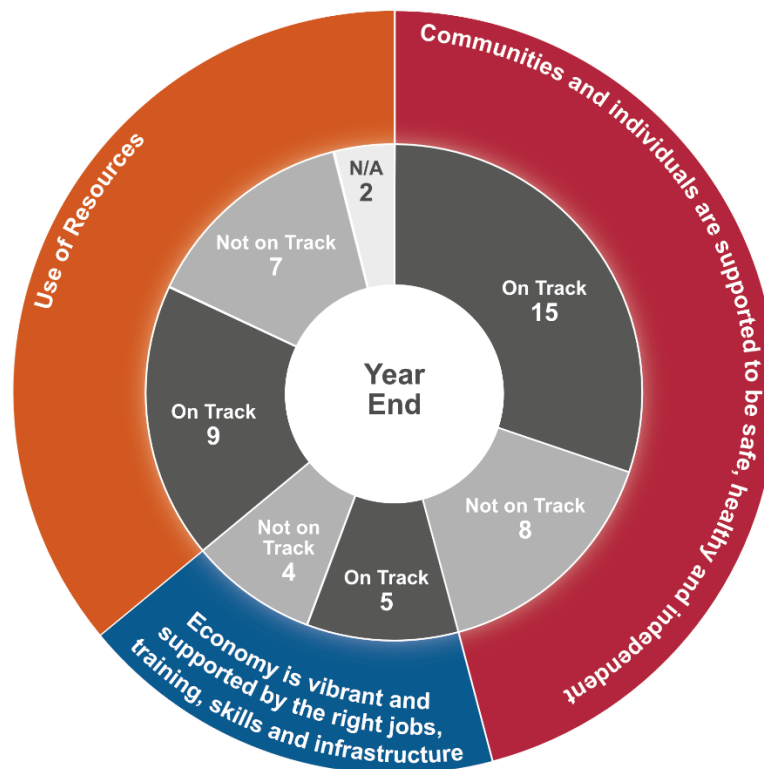


Chart 1

2.5 Of the 60% (29) KBMs which are On Track and achieved target there are several measures of note, including:

- No. of Domestic Abuse incidents reported, with an outturn of 11,402, better than target by 3.25% or 359 incidents; % of people open to Adult Social Care over the age of 80 receiving care at home, which has increased from 56% to 61%;
- % customer satisfaction level with Customer Contact Centre, positively remaining above the 85% target at 87%;
- Number of days sick leave per FTE (rolling 12 months), which had reduced from 10.99 days in April '20 to 7.45 in March 21;
- % leaders and managers driving a high performance culture has increased from 68% to 76%;
- % Employee Engagement Score has increased from 70% to 76%; and,
- Value of debt over 35 days old as a % of debt raised in last 12 months has out turned at 5.02%, below the target of 7.5% and last year's year end figure of 7.5%.

The following KBMs have performed well across the year and have been reported as On Track consistently throughout the period:

- No. of permanent admissions to residential or nursing care: over 65 has regularly been below the target of 61, with the year ending at 50 admissions;
- No. of people in receipt of an adult social care service has been below the target of 7029 every month, with the year ending at 6754 people;
- No. of children open to an Early Help Pathway has seen an increase of over 500 children between May 20 and March 21 with the year end at 1956;
- Rate of total recorded crime per 1000 population, with an outturn of 63.28 is a decrease of 10.91 from the previous year;

- No. of people killed or seriously injured on our roads, at 211, is a decrease of almost 100 from the previous year;
- Total waste (kg) per household continues to positively reduce year on year with the outturn for 20/21 being 991kg;
- % of household waste reused, recycled and composted is in line with the target of 51.5%; and,
- % customer satisfaction with ICT Services, has regularly been above the target of 96%, with the year end outturn at an average of 97%.

This generally high level of performance is encouraging in light of the continuing pressures associated with Covid-19. Positively, all the KBMs currently On Track are forecast to remain so or improve further over the next reporting period.

2.6 Of the 40% (19) KBMs that are Not on Track there are 4 measures which are subject to exception reporting. Table 1 provides detailed performance narrative, improvement activity and explanation of projected trajectory in relation to those 4 measures.

Warwickshire's communities and individuals are supported to be safe, healthy and independent

No. of Children in Care (CiC) excluding unaccompanied asylum seeking children

No. of Children in Care excluding unaccompanied asylum seeking children



Current performance narrative:

In light of Covid-19 and lockdown restrictions, there has been a delay in court proceedings and assessments being completed, which has led to a delay in discharging children from care, moving children to adoption or rehabilitating children home.

The courts have started hearings, however there is a backlog and the service are still waiting for court times. Due to delayed court timescales, some assessments need to be reviewed to ensure they are up to date.

As at March 2021 there are 859 children in care including unaccompanied asylum-seeking children.

Improvement activity:

There is significant oversight and assurance that the right children are in care, these are working effectively. The throughput or flow of children leaving care has increased the number of children in care due to the pandemic.

A number of work areas within the Children and Families Change Programme will help to reduce the number of children in care, for example expanding and increasing Family Group Conferences, improving support to Special Guardians and increasing support to families. In August 2021 the service will have a new Adolescent Support Team working with young people to prevent them coming into care, in addition the team will also include a Homeless Prevention Officer working with 16-17 year olds who are being presented as homeless.

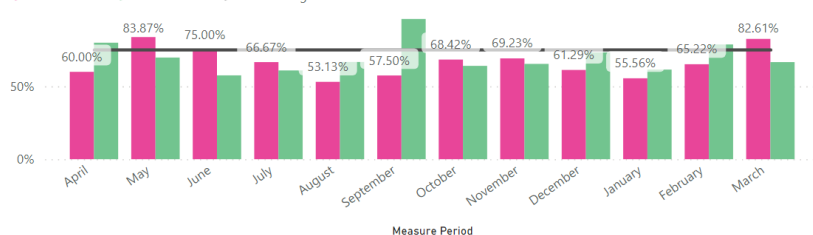
Explanation of the projected trajectory: Not on Track – remaining static
 Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static next quarter. During 2021/22 some children in care will turn 17 and will no longer be classed as a child in care.

Although court proceedings are taking place, delays are likely to continue, which will impact the number of children discharged from care.

% times a fire appliance arrives at life risk or property incidents within agreed response standards

% times an appliance arrives at life risk or property incidents within agreed response standards

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



Direction of Travel
 As at Year End, the latest result was 66.65% this is currently below the target.
 Target is 75%
 below
 Difference from Target
 Projection over next quarter - On track - remaining static

Current performance narrative:
 Current performance:

The April 2020 to March 2021 figure for the percentage of times an appliance arrives at life risk or property incidents within agreed response standards is 66.54% which is a reduction on the year end 2019/20 figure of 70.1%.

The Covid-19 pandemic has resulted in a welcome reduction in life risk incidents as people spot potential situations in the home earlier and travel less, resulting in a reduction in serious fires and Road Traffic Collisions (RTC). Crewing availability is a key factor in response times especially in the rural areas of the county. The pandemic has reduced the support available to On-Call fire stations from Wholtime station as the Service introduced station "bubbles" and had to cancel a programmed recruits course to prevent spread of the virus. Resultant lower availability on rural On-Call stations combined with the usual wide geographical spread of incidents has resulted in significant variations from month to month. For example, performance against targets for RTC's was 100% in May but down to 40% in August. Whilst this statistical variation looks startling it has not been reflected in officer's "real world" qualitative daily performance monitoring within the Service.

From April 2020 to March 2021 the average time to respond to a life risk incident for the attending appliance is:

- 8 minutes 32 seconds for Fire incidents
- 9 minutes 47 seconds for Road Traffic Collisions
- 8 minutes 25 seconds for Special Services incidents

For initial appliances which missed the 10-minute target the average time for response was:
 13 minutes 47 seconds for Fire incidents
 12 minutes 55 seconds for Road Traffic Collisions
 13 minutes 39 seconds for Special Services incidents

The Service focuses its attention and short-term remedial measures on the incidents which occurred within the modelled 10-minute response time but at which that target time was missed.

Improvement activity:

The Service deploys staff flexibly across different duty systems to provide optimum operational crewing at any given time, e.g. On-call staff will be utilised to support whole time crewing when needed and vice versa. Recruitment and retention of On-call firefighters is an ongoing challenge, reflecting the national picture, and the Service has seen significant variations in On-call availability across Stations in recent months. Service Control redeploy both staff and vehicles daily to optimise emergency cover, however with the unpredictability and geographical spread of incidents the mitigating effect of this will always be limited. Targeted fire prevention activity is delivered to remote rural areas which the Service knows it will struggle to reach within the 10-minute response time.

Unfortunately, with the resurgence of the virus a brief relaxation of the station bubble approach has had to be rescinded but the completion of the first 2020 On-Call recruits course should alleviate some of the crewing pressures.

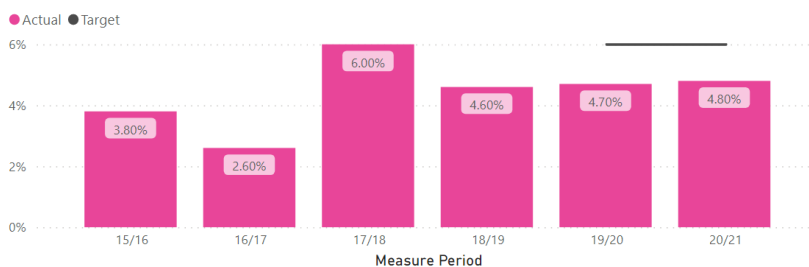
Explanation of the projected trajectory: On Track – remaining static

In the longer term the Service Asset Management Plan sets out the intention to relocate some whole-time response points onto transport nodes across the County with the intention of improving response to emergency incidents outside of the current predicted 10 minute travel time, particularly those on the motorway network. The first of these new locations established will be "Rugby South" for which section 106 funding has been secured and which will provide much improved cover to both the A45 and the new developments to the south west of Rugby.

Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure

% of residents in Warwickshire aged 16 - 64 who are in employment, compared to the England average

% of residents in Warwickshire aged 16 - 64 who are in employment, compared to the England average



As at 20/21 the latest result was 4.8% this is currently below the target.
 Target is 6%
 below
 Difference from Target
 Projection over next quarter - Not on track - remaining static

Current performance narrative:

This measure initially examines the difference between the Warwickshire and England

employment rate for those aged 16-64, which currently stands at 4.8% and has remained fairly stable as both England and Warwickshire actual overall employment rates have risen together. When then looking to the total employment rate for each individual area, the data shows that as of Quarter 4, 80.5% of Warwickshire residents aged 16-64 are in employment, a fall from 81.2% in Quarter 3. England has followed a similar trend falling from 76% to 75.7%.

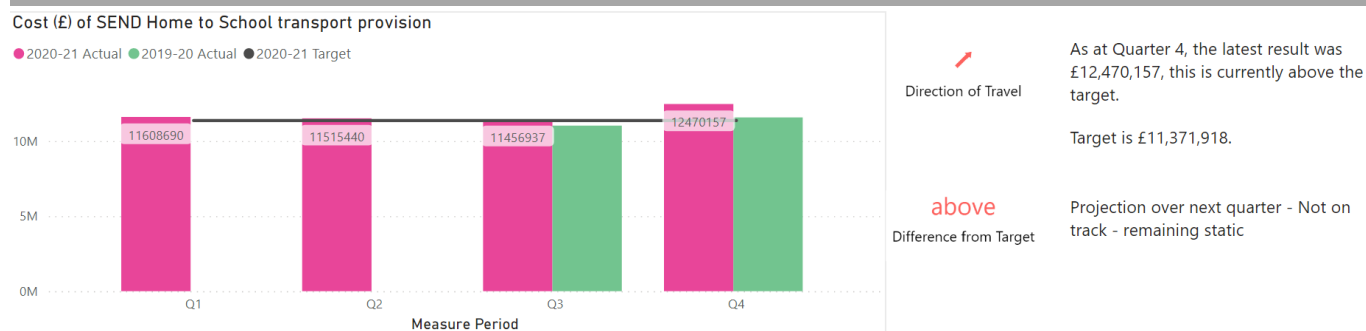
Due to the makeup of the Warwickshire economy, the Service predicted the county would be disproportionately affected, particularly for hospitality & tourism. There remains a significant risk therefore, that the county's true employment situation will only be fully exposed once government support through the furlough scheme is withdrawn at the end of September 2021.

Improvement activity:

In line with the roadmap for reopening, an employer group has been set up to look at hospitality jobs, including workshops to explore the various talent pools open to this sector. Coventry and Warwickshire Redundancy Support Service is now a well-established service and continues to update the offering as the situation evolves. Future Jobs Pledge programme is in development which will allow employers to advertise future vacancies today allowing candidates to identify and target future roles early.

Explanation of the projected trajectory: Not on track - remaining static
 Difficult to predict until the impacts of the government's furlough scheme tail off.

Cost (£) of SEND Home to School transport provision



Current performance narrative:

The final position of the accounts as at year end for 20/21 is £12.470M with an overspend of £1.098M. This is a significant increase on the overspend predicted earlier in the year. For the current year, the use of data from the transport modelling tool, Flexi Route will be utilised to inform forecasting and better predict future activity and cost.

Improvement activity:

SEND Transport arrangements are currently under review as part of the SEND change programme. This is an "end to end" process review, including: application of policy; decision making; commissioning and procurement. Recommendations from the review will be considered and implemented as appropriate as a project within the SEND change program.

Explanation of the projected trajectory: Not on track - remaining static
 This is an area where WCC has overspent over the last few years. The current projection is that WCC will continue to overspend. However, this will be mitigated as far as possible by implementing

the recommendations of the transport review.

Table 1

2.7 Of the remaining 14 KBMs that are Not on Track, forecast performance is projected to improve for 6 KBMs:

- % of capital expenditure against budget;
- % of internal audit reports with substantial assurance level or above;
- % of new change projects with measurable benefits identified within the business case
- No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG)
- No. of fire related deaths; and
- No. of WCC social media followers.

The other 9 KBMs will remain Not on Track but static:

- No. of People assisted to live independently through provision of Social Care equipment;
- No. of journeys on public transport services supported by WCC;
- No. of properties better protected from flooding;
- % biodiversity net gain in Warwickshire;
- % of care experienced young people (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET);
- % Population vaccination coverage – Measles, mumps and rubella (MMR) for two doses (5 years old);
- Value of Revenue Savings Achieved Against Agreed MTFs (Whole Council);
- % Forecast Budget Variance Change from Last Quarter; and
- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council).

The pandemic has impacted the majority of these measures leading to delays in programmes of activity and changing service demands. Positively, none are projected to decline further and improvement activity is in place to improve performance across all measures and this is under constant review to ensure it is robust. Full context on all measures is provided in the Power BI reports.

2.8 Performance against many of the finance measures are Not on Track, and are projected to remain static, due to the Covid-19 pandemic, however the 2021/22 Covid-19 response grant fund should help alleviate further pressures into next year. The Year End Finance Outturn report, as presented to 17th June Cabinet, has further information on the impacts on budgets and associated mitigating actions.

2.9 The performance against the 8 Education proxy measures highlights some variation in attainment for mainstream and disadvantaged children in our schools. Warwickshire all pupils performed above the national averages and statistical neighbours. Conversely, attainment of Warwickshire’s disadvantaged pupils for the equivalent measures, were below the national average but above statistical neighbours. These results are summarised in Table 2.

Measure	All pupils	National Ave	Statistical Neighbour	Disadvantaged	National Ave	Statistical Neighbour
% achieving grades 4 or above in English and	75.6	71.2	72.0	50.7	52.5	48.6

mathematics GCSEs						
% achieving grades 5 or above in English and mathematics GCSEs	55.6	49.9	49.4	28.8	30.4	25.7
Warwickshire Average Attainment 8 score	52.6	50.2	50.0	38.5	40.2	37.9
Warwickshire average English Baccalaureate Average Point Score	4.6	4.4	4.4	3.2	3.4	3.2

Table 2

2.10 As the Organisation continues to transform the Performance Framework evolves providing a sharpened focus on performance and supports delivery of the Organisation's priorities. The light touch review of the Performance Framework for the 2021/22 period has been conducted with Strategic and Assistant Directors and it is recommended that Cabinet approve the new Framework as attached in Appendix A.

A comprehensive review of the entire Framework is already in progress ready for implementation in 2022/23.

3.0 Management of HR

3.1 A summary of the position on HR management, is shown below:

- Sickness Absence: The average days sickness per FTE is currently running at 7.45 based on a rolling 12 months. This is a significant reduction from Q1 (10.27). Reporting of absence in Fire and Rescue Service, based on shifts lost to sickness, has positively impacted these numbers alongside the benefits of home working during the pandemic and substantial prior effort to reduce the impacts of sickness absence through the Sustainable and Resilient Workforce project. The main reasons for illness remain consistent with stress and mental health being the primary driver of time lost. It should be noted that Covid-19 is now the 6th highest reason for Sickness, with 255.40 FTE Days Lost in the previous rolling year. There is has been a reduction in both short term and long- term absence in comparison to year end 19/20.
- Headcount: Planned organisational change and pandemic response has resulted in a strengthening of our teams in several areas including Children and Families and the Commissioning Support Unit. These developments have contributed to an overall increase in headcount of 5.4% in the year to 31 March 2021.
- Staff turnover continues to reduce in the last three months to a low of 8.01%, meaning retention is now 91.99%. This is likely to be due to the backdrop of continuing economic uncertainty.
- HR headline figures are available in Appendix B.

4.0 Management of Risk

4.1 A project to change how risk is identified, evaluated and reported has made good progress since last reported in Quarter 2:

- Strategic risk appetite levels across a range of strategic risk areas have been assessed and were used to inform the update of strategic risks which Cabinet approved in April 2021 (Appendix C, 1).
- A Strategic Risk Management Framework has been approved setting out the guiding principles of risk and opportunity management including how risks can be escalated and

de-escalated. Going forward the Council’s most significant risks will be captured in a single corporate risk register and evaluated using an enhanced risk evaluation matrix. This will support escalation and de-escalation to Cabinet through Corporate Board, DLTs, service areas, Delivery Groups and Programme Boards.

- Services’ Business Plans now capture service risks and associated risk appetite levels, with a read across to Strategic Risks, supporting Integrated Planning activity.

4.2 All service risk registers have been updated by Assistant Directors and service risk owners. The number of net red service risks has increased from 5 to 9, reflecting the challenges services face to maintain standards and service levels post pandemic (Appendix C, 2).

4.3 Key risk themes emerging from the latest updates to strategic and service risks will also be presented as areas of challenge for the Council going forward in the 2020-21 Annual Governance Statement and are summarised here as:

- The risk that inequalities, which widened during the pandemic across a range of social, economic, education and well being indicators, are sustained despite targeted catch up activity in schools, social care, community health & well being and support for businesses.
- The risk of continued pressure on SEND resources to support the increasing population of students with EHCPs continues to present service delivery and financial challenges which are being addressed through the SEND programme.
- Demand pressures and costs for social care services continue to increase, in particular for disabilities and older people’s services. The pandemic has impacted because of additional pressures on market provision, service costs and pent up demand.
- The risk of economic and policy uncertainty due to external factors, including the continuation of the Covid-19 pandemic into the first half of 2021 and EU exit transition arrangements, impact directly on the Council’s ability to forecast outcomes and plan for the longer term sustainability of core services;

5. Financial Implications

5.1 None specific to this report but please refer to the associated finance performance report, which is reported to Cabinet at this same meeting.

6. Environmental Implications

6.1 None specific to this report.

Background Papers

None

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