

Communities Overview & Scrutiny Committee

23rd June 2021

Council Plan 2020 – 2025 Quarterly Progress Report Period under review: April 2020 to March 2021

Recommendation

That the Overview and Scrutiny Committee:

- (i) Considers and comments on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Introduction

- 1.1. The Council Plan Year End Performance Report for the period April 1st, 2020 to March 31st 2021 was considered and approved by Cabinet on 17th June. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the 17th June Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Year End 2020/21 Performance Report](#).

2. Council Plan 2020 - 2025: Strategic Context and 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.**

Progress to achieve these outcomes is assessed against 58 KBMs.

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 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. At Year End there has been an improvement in the number of KBMs reported as being On Track.

2.3 Of the 58 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 55% (6) of reportable KBMs are On Track and 45% (5) KBMs are Not on Track which has been a relatively static position across the year.

Chart 1 below summarises KBM status by quarter since the introduction of the Commissioning Intentions Framework.

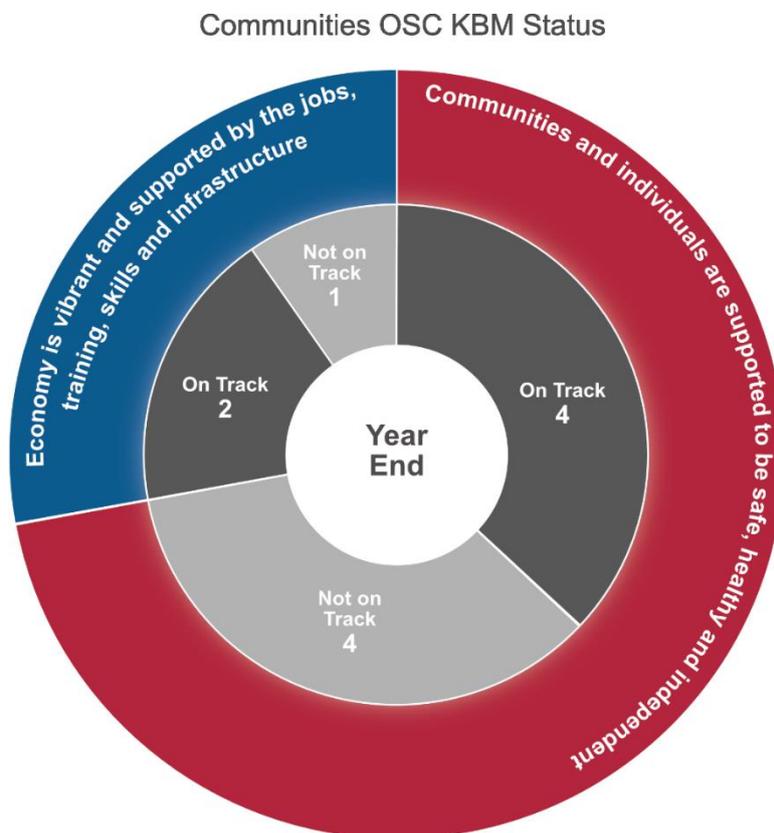
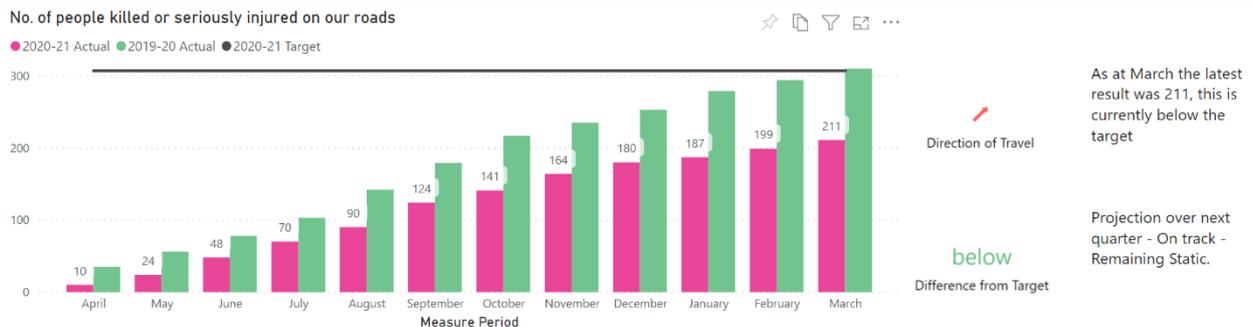


Chart 1

2.4 Of the 55% (6) KBM's which are On Track there are 4 measures where performance is of note and these are detailed in Table 1 below:

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

No. of people killed or seriously injured on our roads



Current performance narrative:

There has been a significant decrease in the number of people killed or seriously injured on Warwickshire roads in the year 2020/21 (211) compared to 2019/20 (313) This can, almost entirely, be attributed to the reduction of traffic on the roads during the first and third lockdowns (Covid-19).

The largest area that experienced a reduction was car drivers, which dropped from 96 in 2019 to 57 in 2020. There was also a large drop in Motorcycle >500cc from 36 to 18. The only group to see an increase were cycle riders which increased from 24 to 33, in particular in the age group 60 –79 which saw a jump from 3 to 16. All age groups saw an overall reduction in numbers. As always with the casualty figures there is the possibility of these numbers changing with next month's report.

5 Casualty Reduction Schemes have been implemented (cost in brackets), they include Signs/Markings at A428 Lawford Road (£30,000), Signs/Markings at A428 Lawford Heath Road (£30,000), Queensway/Kingsway, Leamington Mini Roundabout (£120,000), Blythe Bridge, Coleshill Interactive Signs and Vehicle Restraint System (£110,000) and Junction realignment and Signs at Bromsgrove Road, Studley (£60,000).

Improvement activity:

Despite the lockdown WCC are starting a project to look at collision levels in relation to traffic volumes during the period. From an engineering side there are currently 12 Casualty Reduction Schemes being evaluated or awaiting funding to progress further.

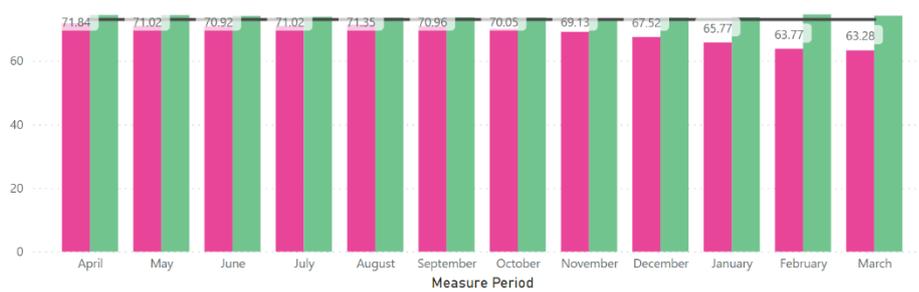
Explanation of the projected trajectory: On track – remaining static

Traffic levels due to Covid-19 are lower than last year so KSI's are expected to remain static.

Rate of total recorded crime per 1000 population

Rate of total recorded crime per 1000 population

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



Direction of Travel

As at March the latest result was 63.28 this is currently below the target

below

Difference from Target

Projection over next quarter - On track - Remaining Static.

Current performance:

The impact of Covid-19 has resulted in a significant change in crime patterns in Warwickshire. Total recorded crime is down 13%, key crimes of note include:

Violence with injury down 16%, Rape down 26%, Other sexual offences down 11%, Burglary residential down 4%, Vehicle crime down 34%, Business crime down 33%.

The national lockdowns and changing in working patterns have reduced the opportunity for some crimes to occur, particularly high-volume acquisitive crime.

There have been some crime types which have had a greater fluctuation throughout the year. These include:

Domestic abuse- where we are working closely with strategic commissioners' partners as part of a countywide emerging trends to assess all forms of familial abuse. The aim of the group is to assess current trends, assessing resource pressures and deliver a coordinate partnership response.

Violence without injury up 7.3%, Anti-social behaviour up in all 3 categories - overall up 45.3%, Hate crime up 20%. It should be noted that reports of hate crime have returned to levels that are more consistent with previous years.

Improvement activity:

The Safer Warwickshire Partnership will monitor and respond to changes in these crime types as lockdown eases in April 2021. Our focus will be to:

- Support victims to report historic crimes and be able to access local services. This is significantly important for victims in familial settings.
- work in partnership to respond to emerging trends such as ASB, violence without injury and hate crimes incidents.

The key areas for the Safer Warwickshire Partnership in 2021 are:

- A strategic review of the partnership and its priorities including the development of a new Community Safety Agreement which aligns with the new Police and crime plan
- The development of a violence prevention strategy
- Work around safer streets, ensuring residents feel safe and their voice is part of the solution.

Explanation of the projection trajectory: On track – remaining static

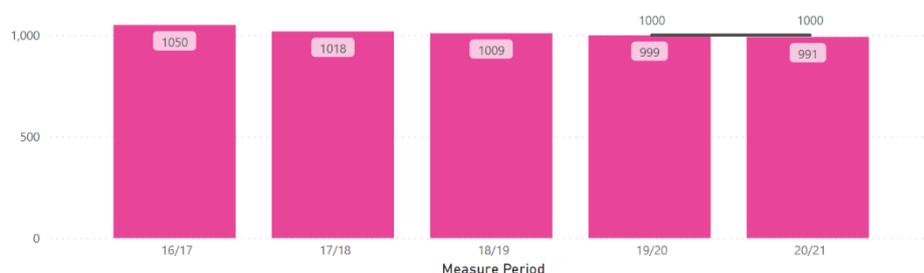
It is anticipated crime rates will continue to return to more typical levels from pre Covid-19.

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

Total waste (kg) per household

Total waste (kg) per household

● Actual ● Target



Direction of Travel
 As at Year End the 20/21 results are 991 Kg, this is currently below the target

below
 Difference from Target
 Projection over next quarter - On track - Remaining Static.

Current performance narrative:

Forecast currently based on April to January figures. Complete year figures will be available mid-May. Projection of 2020/21 performance is 991kg of household waste per household. Actual household waste tonnage is projected to increase by about 5% but this could well change as further data becomes available. WCC have had an increase of around 4,500 households from the year before (261,000 households).

Improvement activity:

Activity continues to promote waste reduction, and this includes reuse. However, the changes seen this year are largely due to the impact of Covid-19. More waste is being collected at the kerbside and less at the recycling centres.

Explanation of the projected trajectory: On track – remaining static

The trajectory is based on actual figures for the first 10 months of 2020/21. The recycling centres were open for the whole of June and June data onwards has been used to project for the rest of the year.

% of household waste reused, recycled and composted

% of household waste reused, recycled and composted

● Actual ● Target



Direction of Travel
 As at Year End the 20/21 results are 51.50%, this is in line with the target

in line
 Difference from Target
 Projection over next quarter - On track - Remaining Static.

Current performance narrative:

Projection of 2020/21 performance is now 51.5%. Recycling has increased by about 7% but residual waste is up by about 5% and this has reduced the overall recycling %.

Overall composting has almost remained the same, 1% up from last year across both the (Household Waste Recycling Centres) HWRCs and Districts although much less is collected at the HWRCs and more is collected at the kerbside.

The HWRC recycling rate after Quarter 3 was about 56% so below the HWRC target of 59%. Wood is being partly recycled again at the HWRC which has helped the recycling rate after the drop in HWRC green waste due to lockdown.

Improvement activity:

Activity continues to promote waste reduction, and this includes reuse. However, the changes seen this year are largely due to the impact of Covid-19. More waste is being collected at the kerbside and less at the recycling centres.

Explanation of the projected trajectory: On track – remaining static

The trajectory is based on actual figures for the first 10 months of 2020/21. The recycling centres were open for the whole of June and June data onwards has been used to project for the rest of the year.

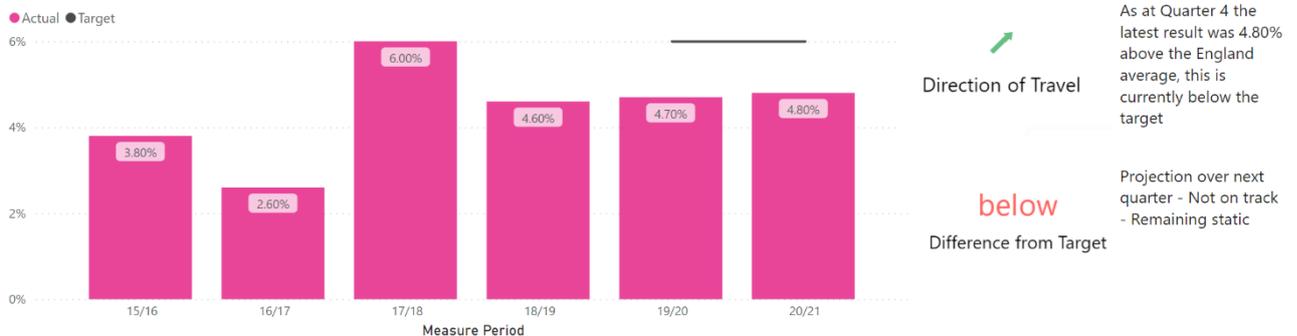
Table 1

2.5 Of the 5 KBMs that are Not on Track at Year End 2 KBM's require highlighting in Table 2 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

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



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%

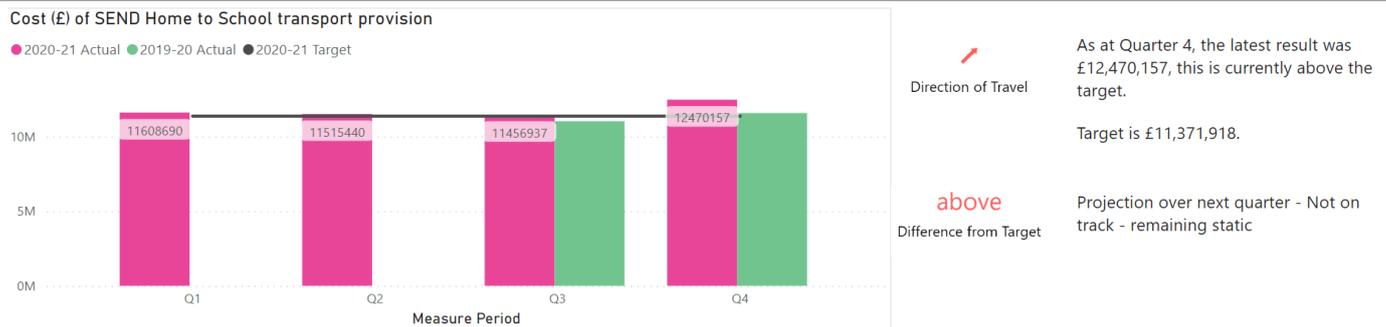
Due to the makeup of the Warwickshire economy, the Service predicted the county would be disproportionately affected, particularly for hospitality & tourism. There remains a significant risk therefore, that the county's true employment situation will only be fully exposed once government support through 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, we are incorporating the use of data from the transport modelling tool, Flexi Route to inform or 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 2

2.6 Of the remaining 3 KBMs that are Not on Track, forecast performance is projected to remain Not on Track but static:

- No. of properties better protected from flooding;
- No. of journeys on public transport services supported by WCC; and,
- % biodiversity net gain in Warwickshire.

2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period compared to projection at previous quarters.

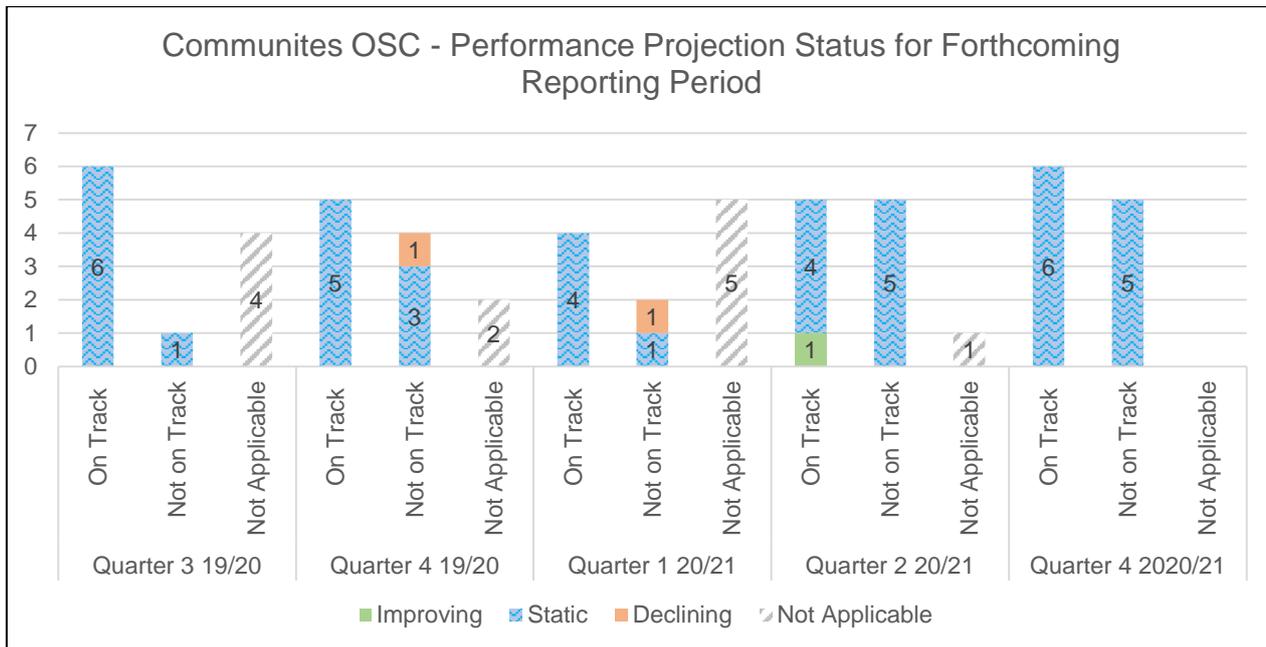


Chart 2

11 KBM's have a forecast performance projection for the forthcoming reporting period, this includes annual measures where data is not available until the end of the year. 55% of the measures that have forecast performance projection have a status of being On Track and remaining static. There are 5 KBMs which have a forecast of being Not on Track and are expected to remain Not on Track during the next Quarter and 2 of these have been fully detailed in 2.5.

2.8 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.

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 Cabinet approved 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. Financial Commentary – relevant finance information taken from Cabinet report

3.1 Revenue Budget

3.1.1 The Council has set the following performance threshold in relation to revenue spend: a tolerance has been set of zero overspend and no more than a 2% underspend. The following table shows the forecast position for the Services concerned.

	2020/21 Budget £'000	2020/21 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Communities	22,376	27,313	4,937 22.06%		4,937

Strategic Commissioning for Communities – (£4.937m net overspend; +22%. £5.917m Covid pressures)

- The Covid pressures are largely the same as previously reported and comprise of income losses from Parking, Country Parks, Waste Services, Speed Awareness and Business Centres (£4.283m), and the costs predominately made up of support to businesses, increased waste kerbside collections and social distance modelling (£1.634m).
- Covid pressures have reduced compared to the last report due to the timing of finalising £1.441m of grants to local businesses. The second round of applications to the Adapt and Diversify grant scheme is in May 2021.
- The above reduction was partially offset with an increased income loss within Speed Awareness (£0.251m) due to the refund of course fees and increased costs and income in waste services (£0.399m).
- After removing the Covid related pressures, the underspend (£0.982m) is largely driven by staffing underspends due to delays in service redesign and recruitment and projects that have been delayed due to Covid, for which carry forwards have been requested (£0.416m).
- The changes in Covid pressures and project delays are the main cause of the change to the Q3 forecast position.

Environment Services	26,363	26,178	(185) -0.70%		185
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Environment Services - (£0.187m net underspend; -1%. £2.986m Covid pressures)

- The Covid related pressures are largely as previously reported and consist of:
 - Payments to Bus Operators (£1.492m)
 - Reallocation of road space and works in town centres (£0.729m)
 - Income losses within Forestry, Community Safety, Planning Delivery and Trading Standards (£0.351m)
 - Emergency highways maintenance and compensation payments for highways contracts (£0.190m)
 - Other operational Covid related pressures totalling (£0.224m).

- Excluding Covid the underspend of £3.171m is as a result of:
 - One off underspends on staffing due to delays in service redesign (£1.700m)
 - Income receipts (£0.683m) and grant funding received in March which is subject to a carry forward requests (£0.700m).
 - Since the Q3 report the non Covid underspend has increased by £1.762m due to the grant funding received for utilisation in 2021/22 as described above (£0.700m), and over-achievement of income within County Highways (£0.683m) was not included in the Q3 forecast as some has related to demand for permits and closures being higher towards the end of the year whilst roads are still quieter. The remaining increase in underspend (£0.379m) was largely related to continued staffing vacancies.

3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services concerned are shown in the table below.

	2020/21 Target £'000	2020/21 Actual to Date £'000	2020/21 Forecast £'000
Communities	0	0	0
Environment Services	200	200	200

3.3 Capital Programme

3.3.1. The table below shows the approved capital budget for the Services and any slippage into future years.

	Approved budget for all current and future years (£'000)	2020/21 Forecast £'000	Slippage from 2020/21 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Communities	92,103	(6,104)	-51%	12,705	(7)	104,801

This relates to delays on Transforming Nuneaton £2.163m and the acquisition of measurement equipment to tackle climate change £1.359m. The remainder relates to smaller delays over multiple projects. Please review the finance annexes for further details.

Environment Services	192,471	(17,960)	-25%	28,080	78	220,629
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£11.797m relates to S278 projects where there is little control over the timing of works. The A46 Stoneleigh junction scheme accounts for £1.165m as a result of the award of the main contract. There were delays of £1.2m relating to Area Delegated schemes due to changing prioritisation methodology. A46 Stanks Island in Warwick £0.990m delay on phase 2 resulting from slower than expected Highways England approval. There have some other small delays on projects less than £0.250m, please see the finance annexes for further details.

4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 17th June is available via the committee system.

5. Environmental Implications

None

6. Background Papers

None

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