

# Communities Overview & Scrutiny Committee

22 September 2021

## Council Plan 2020 – 2025 Quarterly Progress Report Period under review: 1<sup>st</sup> April 2021 to 30<sup>th</sup> June 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 Quarter 1 Performance Progress Report for the period April 1st 2021 to June 30<sup>th</sup> 2021 was considered and approved by Cabinet on 9<sup>th</sup> September. 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 same 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 Quarter 1 2021/22 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.**

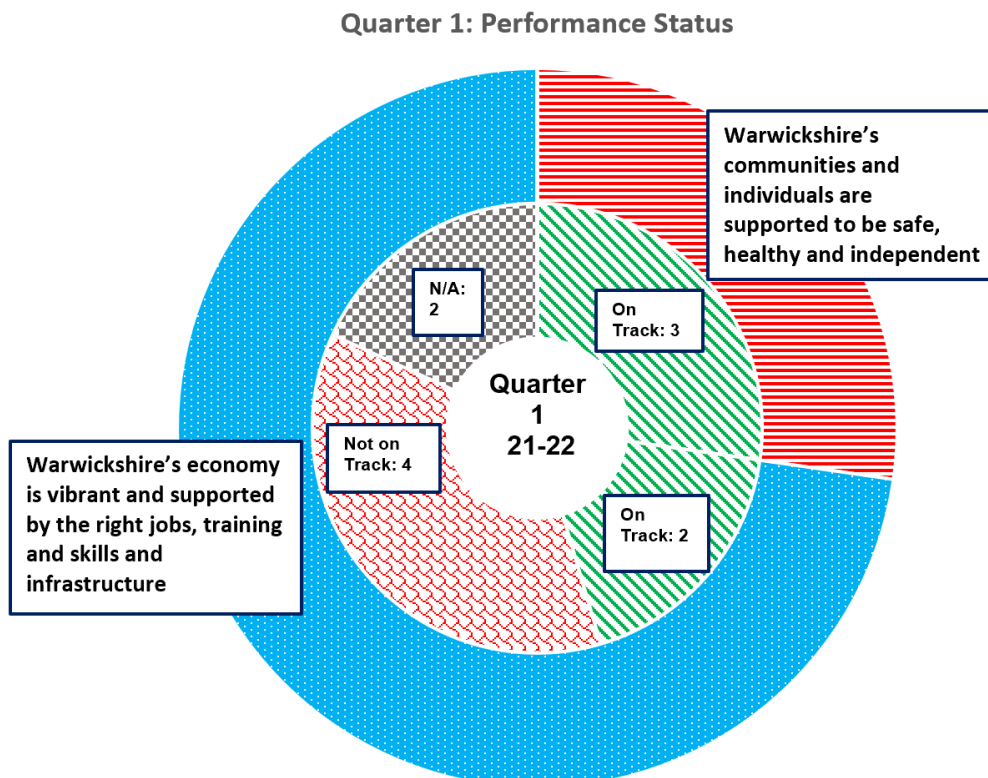
Progress to achieve these outcomes is assessed against 54 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Quarter 1
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	27	21
<b>Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure</b>	13	8
<b>WCC making the best use of its resources</b>	14	11

2.2 Overall, the Council continues to maintain its robust performance across the board in the face of the challenges posed by the pandemic, including increasing and changing demand, new service delivery to meet the challenges of the pandemic and significant changes in how services are delivered. The Council continues its journey towards a more business as usual situation as restrictions are removed, Services are focusing on their core work and this is reflected in KBM performance.

2.3 Of the 54 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 45% (5) of reportable KBMs are On Track and 36% (4) KBMs are Not on Track. The remaining 2 KBMs will be reportable at the end of the year which are % of Warwickshire road network meeting specified condition and No. of journeys on public transport services supported by WCC.

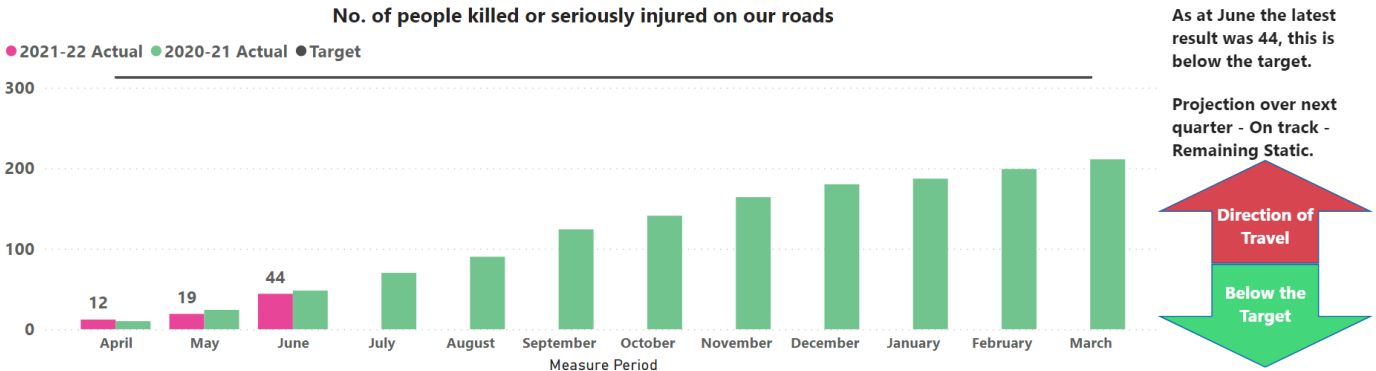
Chart 1 below summarises KBM status at Quarter 1 by agreed Outcomes.



2.4 Of the 45% (5) KBM's which are On Track there are 3 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 Quarter 1 of 2021 compared to 2019 (44 compared to 77). Comparing to 2020 which was a Covid-19 affected year the numbers are similar, 48 in 2020. The lower figures can be attributed to the reduction of traffic on the roads during the Covid-19 lockdown periods.

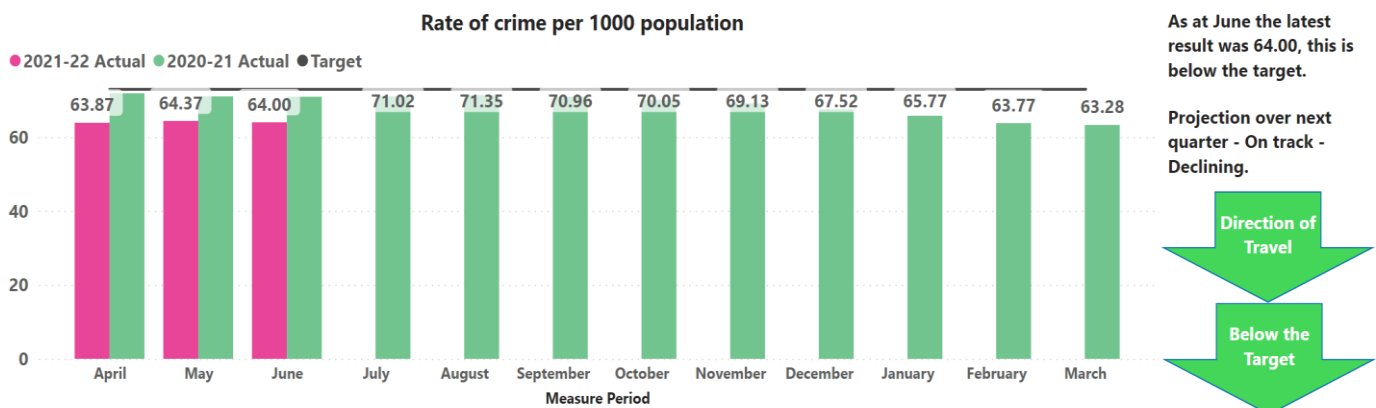
#### Improvement activity:

Despite the lockdown WCC have continued to deliver education within the Council's schools remotely and Bikeability ran successful courses. Bikeability is now up and running in schools and the education team are still providing sessions remotely to schools, this has meant they have been able to deliver to more children.

#### Explanation of the projected trajectory: On Track – remaining static

Traffic levels were lower than pre Covid-19, but as Warwickshire comes out of lockdown it can be expected that levels will rise again.

### Rate of total recorded crime per 1000 population



#### Current performance:

Quarter 1 has seen an increase in demand for policing across the county. Calls to the police are increasing, there were 900 dropped 999 calls (calls with the caller hang up on the operator) whilst mental health related reports have risen by 52%. The demand is linked to the releasing of Covid-19 restrictions and the occurrence of events including the Euro 2020 football competition. Warwickshire police have planned resources accordingly. Total recorded crime is starting to rise as lockdown restrictions lift, this was anticipated however is still below pre Covid-19 levels. Violence without injury remains higher than in 2019/2020. This is assessed to be the new normal driven by changes to police recording practices. Following the pattern seen throughout 2020/2021, burglary, vehicle crime and robbery offences continue to be low within Warwickshire. During May the week long County lines intensification/enforcement operation known as Operation Bandurria took place. As part of a regional operation Warwickshire Police targeted its identified County lines with outcomes including multiple arrests, the seizure of significant quantities of cash, weapons and drugs. Eleven vulnerable persons were identified and safeguarded with the support of partner organisations.

#### Improvement activity:

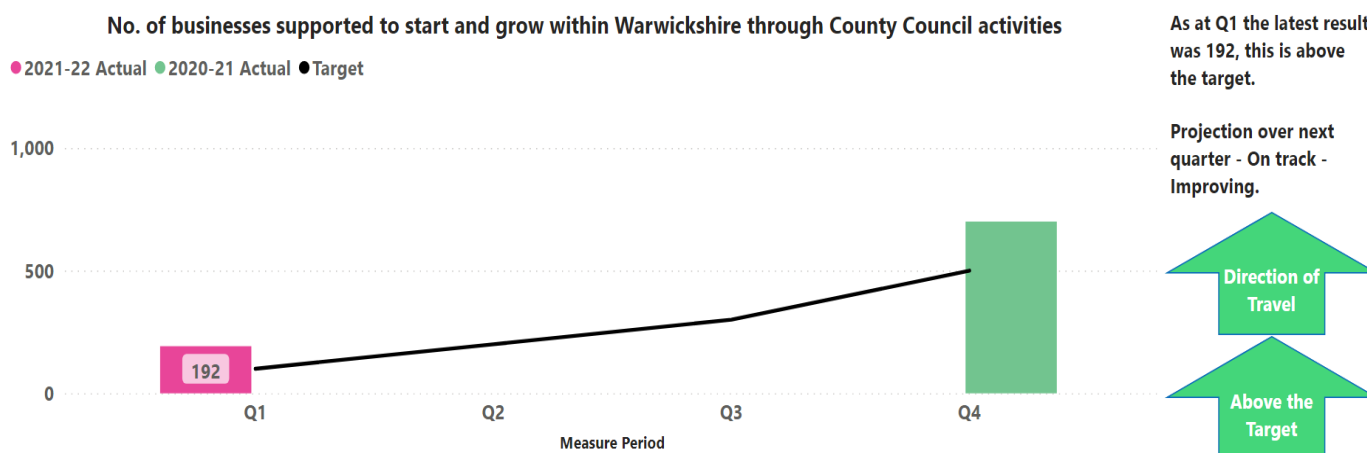
Comparing this years data with last years will result in a current inaccurate picture of reported crime, as during Covid-19 Warwickshire experienced unprecedented low levels of reported crimes for multiple Covid-19 related reasons. Work of the Safer Warwickshire Partnership Board is currently focusing on strategic review of the partnership and its groups to enable an effective community safety agreement to be developed, addressing the partnerships medium term priorities. In addition, work in relation to the development of the preventing violence strategy continues, the establishment of a Modern Day Slavery group to identify the risks, gaps, raise awareness and ensure effective partnership processes is underway, applications to the Home Office Safer streets funding in ongoing and if successful will become a significant focus for the remainder of the year, and work in relation to the domestic abuse agenda continues with the recommissioning of the support services, development of the domestic abuse accommodation strategy and securing funding for victims and perpetrator services.

#### Explanation of the projection trajectory: On Track - declining

During Quarter 2, it is anticipated the final stage of lockdown restrictions will be lifted and the final stages of the European football championships will be held. These events are likely to result in increases in violence, public order offences and antisocial behaviour as residents return to life pre Covid-19, celebrate the end of lockdown and react to the football results. As a result, Warwickshire Police have developed operational plans to ensure the right resources are on duty to respond to reports.

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

### No. of businesses supported to start and grow within Warwickshire through County Council activities



#### Current performance narrative:

Quarter 1 performance (192) is substantially ahead of the Quarter 1 target (100) due to additional, time-limited economic recovery programmes being delivered. There has been a focus on retail, hospitality, tourism & leisure as the Council's economic recovery programmes have focused on these hard-hit sectors. However, the Council continues to support a wide range of sectors and our Business As Usual programmes continue to work with "growth" and tech-based sectors.

The businesses supported to start & grow data so far has come from WCC's Service Level Agreement with Coventry and Warwickshire Local Enterprise Partnership (CWLEP) Growth Hub, The European Regional Development Fund (ERDF) programme the Council's start-up service, the Business Ready programme with University of Warwick Science Park and WCC's access to finance support), the Adapt & Diversify grants, the Survive, Sustain & Grow programme and the social enterprise support.

There has been no new activity in Quarter 1 on the Innovation programme and WCC's Small Capital Grants programme.

#### Improvement activity:

The following projects, programmes and services are still to report: Coventry & Warwickshire Duplex Fund, digital training via the Chamber and the Council's Skills service (due to annual leave).

#### Explanation of the projected trajectory: On Track – improving

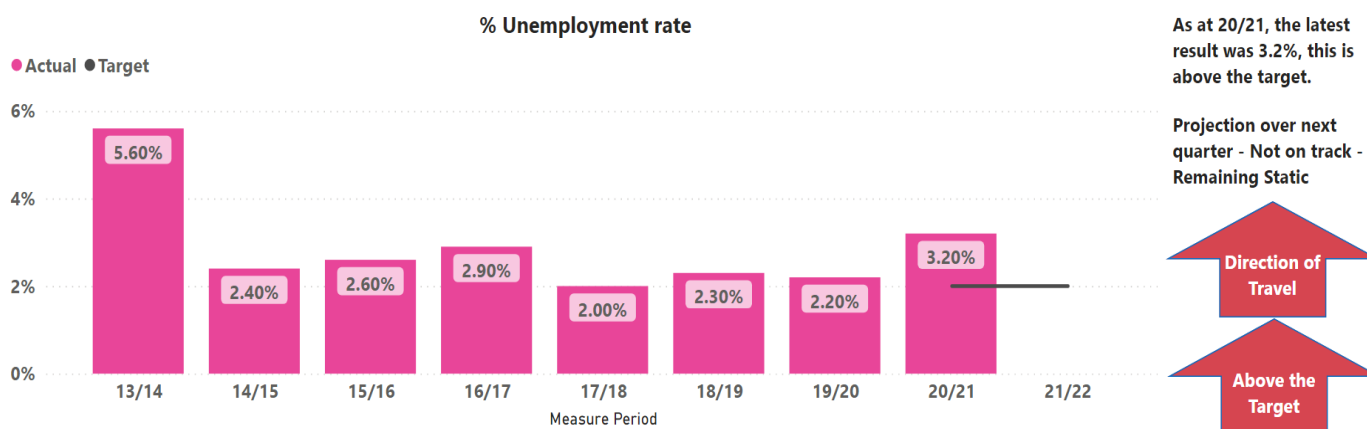
Quarter 2 target (200) almost already achieved due to progress of additional, time-limited economic recovery programmes.

Table 1

2.5 Of the 4 KBMs that are Not on Track at Quarter 1, 1 KBM requires 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

### % unemployment rate



#### Current performance narrative:

There is no update for Quarter 1 to this measure, an update can be expected by September. The unemployment rate rose to 3.2% in Quarter 4 2021 from 2.1% in Quarter 3 2021, the England unemployment rate also rose as the impacts of Covid-19 start to set in to the labour market.

#### Improvement activity:

The unemployment rate has risen to 3.2% as of Quarter 4 2020/21. From Quarter 2 - Quarter 4 2020/21 the unemployment rate has started to rise, in line with what is happening nationally. This is in line with expectations surrounding the impacts of Covid-19, but the full extent to which the labour market has been impacted will not be shown until government support is fully withdrawn.

#### Explanation of the projected trajectory: Not on Track – remaining static

This can be expected to be reviewed as the Council gets data to assess the Covid-19 but the latest figures from Quarter 4 are above the target currently set for 2021/22.

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:

- % of residents in Warwickshire aged 16-64 who are in employment compared to the England average;
- % of household waste re-used, recycled and composted; 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.

## Quarter 1: Projection Status

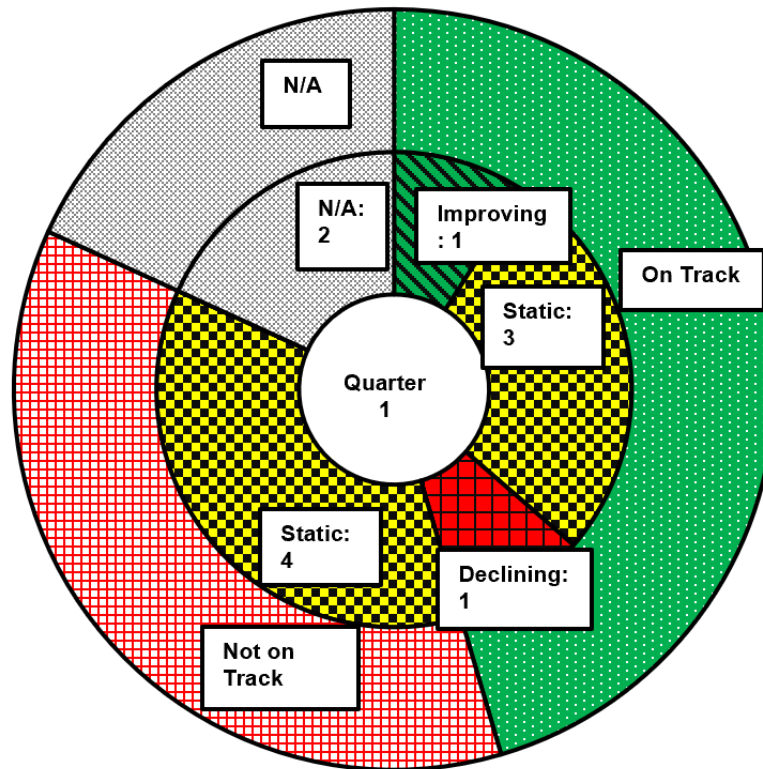


Chart 2

9 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. 44% of the measures that have forecast performance projection have a status of being On Track and remaining static.

Rate of crime per 1000 population projects that performance will decline with lockdown restrictions being lifted, however it will still remain on target for the next Quarter.

No. of businesses supported to start and grow within Warwickshire through County Council activities has already achieved the Quarter 1 target and is projected to improve over the next Quarter as recovery programmes, projects and services report their data.

There are 4 KBMs which have a forecast of being Not on Track and are expected to remain Not on Track during the next Quarter and 1 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, only one is projected to decline further but still achieve target 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.
- 2.9 As the Organisation continues to transform the Performance Framework evolves providing, a sharpened focus on performance and supports delivery of the Organisation's priorities. Following the light touch review of the Performance Framework for the 2021/22 period with Strategic and Assistant Directors a comprehensive review of the entire Framework is already

in progress ready for implementation in 2022/23 and a Cross Party Members Working Group is supporting the review.

### 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.

	<b>2021/22 Budget £'000</b>	<b>2021/22 Outturn '000</b>	<b>Revenue Variance £'000 %</b>	<b>Retained Reserves £'000</b>	<b>Financial Standing £'000</b>
Communities	24,578	27,917	3,339 13.59%	0	3,339
<p>After taking account of Covid related pressures of £3.061m; and the impact of earmarked reserves and Investment/Transformation funds the remaining service variance is an underspend of £0.085m. Included in Covid pressures are:            £1.461m Business Economy (the balance of Adapt and Diversify grants to businesses initiated in 2020/21)            £1.400 loss of income on Parking            £0.200m increased spend in Country parks and Road Safety</p>					
Environment Services	26,392	26,893	501 1.90%	0	501
<p>Covid related expenditure mainly relates the requirement of barriers to make town centres safe and the removal of traffic management ramps. After taking this into account the remaining service variance is a minor overspend of £0.025m due mainly to staff vacancies offsetting an increase in partnership contributions.</p>					

#### 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.

	<b>2020/21 Target £'000</b>	<b>2020/21 Forecast £'000</b>
Communities	95	76



£19k shortfall relating to household waste recycling storage, due to delay in delivery of containers needed to realise the saving.

Environment Services	352	352
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### 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)	2021/22 Forecast (£'000)	Slippage from 2021/22 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	92,724	22,055	-26%	0	(81)	92,643

£7.613 million delay caused by:

£5,844m Emscote Road Corridor Improvements Scheme – In light of resource availability and priorities during Covid the construction phase of this project has been delayed until 2022/23.  
£1,447m A446 Stonebridge junction improvements – The project has been reprofiled to ensure alignment with the Greenman Crossing works which will need to precede.

Environment Services	116,065	61,444	-12%	204	401	116,670
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£7.799 slippage caused by:

- £2.268m Bermuda Connectivity Project – The re-profiled expenditure is reflecting the contractor's current planned delivery.
- £1.482m Historic Bridge Maintenance Programme – 2 accidents caused major delays to the programme.
- £1.317m A444 Corridor improvements Phase 2 – Design issues and embargo to work around the Hospital due to Covid caused the delay.
- £1.000m A46 Stoneleigh Junction Improvement – Poor weather in May 2021 has slowed progress on weather critical earthworks.
- £0.900m A47 Hinckley Road Corridor Scheme – The scope of this project changed to include an off-road cycleway.

## 4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 9<sup>th</sup> September is available via the committee system.

## 5. Environmental Implications

None

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