

Cabinet

14 November 2019

One Organisational Plan Quarterly Performance Progress Report Period under review: April to September 2019

Recommendation

That Cabinet consider and comment on the progress of the delivery of the One Organisational Plan 2020 for the period as contained in the report.

1. Report Summary

- 1.1. This report outlines the performance of the organisation at the mid-year position, 1st April to 30th September 2019.
- 1.2. Key human resources performance is outlined and high-level risks to the Council are highlighted within the report.

2. Performance Commentary

- 2.1 The OOP 2020 Plan 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 Key Business Measures (KBMs).

Outcome	No. of KBMs
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	24
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	17

In addition, to demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources** performance is assessed against a total of 17 KBMs.

As the Organisation continues to transform a new [Commissioning Intentions Performance Framework](#) will be reported against in Quarter 3. The new measures included in the Framework provide a sharpened focus on performance linked to the

Organisation's priorities. Detailed performance will be visualised utilising the functionality of the newly implemented Microsoft Power BI system.

2.2 At the end of Quarter 2, 62% (36) of KBMs are currently on track and achieving target while the remaining 33% (19) of KBM's are not on track and behind target. 5% KBMs (3) are either not targeted or reported in arrears. Chart 1 below summarises KBM performance by outcome.

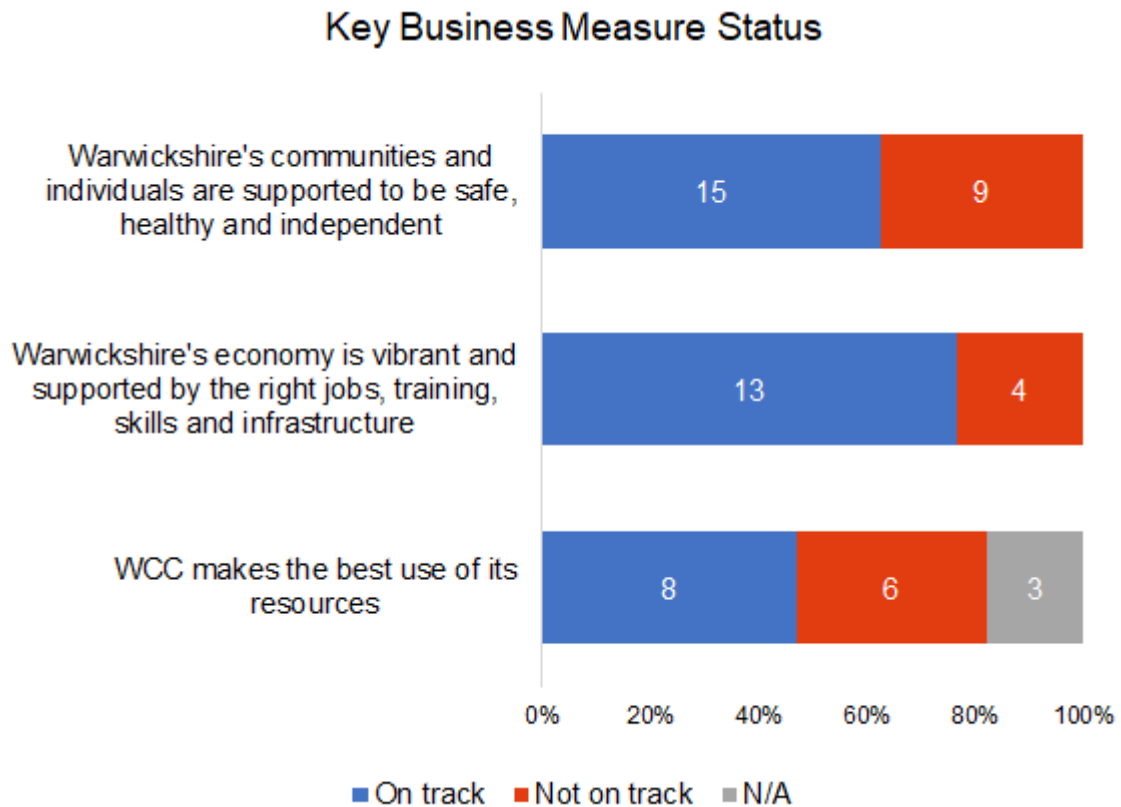


Chart 1

2.3 Of the 62% (36) KBMs are on track and achieving target there are several measures where performance is of particular note, including:

- Average daily beds occupied by delayed Warwickshire patients as performance has been at or better than target since December 2018, with the exception of February 2019;
- Average daily beds occupied by delayed Warwickshire patients delayed by Social Care. Performance has been at or better than target since May 2018, with the exception of August 2018, and reached a new low in July 2019. Warwickshire Social Care performance was ranked as 50th best out of the 151 local authorities in July 2019. This is the best performance since this ranking data was first available in June 2017;
- % of Core Highways Maintenance contract performance is currently running at 100% with all non-annual measures achieving their targets; and,

- No. of referrals to Local Government & Social Care Ombudsman upheld as to date there has only been 1 compared to 6 during the same period last year.

2.4 Chart 2 below illustrates the considered projection of performance over the forthcoming reporting period.

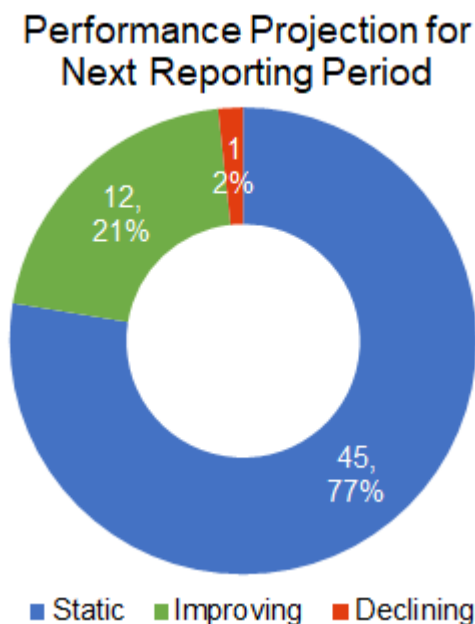


Chart 2

Of the 58 KBMs, 77.6% (45) are projected to remain static over the next reporting period; 20.7% (12) are projected to improve and 1 is projected to decline, which is 'number of referrals to the Local Government and Social Care Ombudsman (LGSCO) upheld'. To date, there has been one complaint upheld, however, there are a number of matters with LGSCO for consideration at this time and therefore the likely trajectory is considered to decline, awaiting the outcomes of those investigations.

At Quarter 2 there are 2 measures that are considered to be underperforming but it is projected that an improvement will be made over the next performing period. There are 17 measures, that are considered to be underperforming and it is projected that there will be no improvement over the next reporting period. There has been an increase from 6 in Quarter 1, this is partly due to more measures being reported at Quarter 2.

Chart 3 below highlights the KBMs which are of significant underperformance alongside the projection for the forthcoming reporting period.

Full performance commentary and appropriate remedial action for measures considerably underperforming can be found in section 2.5.

Outcome	Underperforming measures expected to:	
	Improve	Remain static
Warwickshire's communities and individuals are supported to be safe, healthy and independent	There are no measures that are set to improve	No. of Children Looked After (CLA) excluding unaccompanied asylum seeking children (UASC)
		% of women who smoke at the time of delivery across Warwickshire ²
		% of mothers initiating breastfeeding ²
		% of children receiving a 6-8 week health check ²
		% of times a fire appliance arrives at a life risk or property incidents within agreed response standards
		No. of fatalities on Warwickshire maintained roads
Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure	Cumulative Total Homes Passed (THP) for Broadband	Warwickshire's % GVA relative to the UK average
Making the best use of resources	% of projects on track	No. of days sickness per FTE
		% Employee engagement scores ¹
		% I think that poor performance is dealt with in my team ¹
		% reduction in agency spend

Chart 3

¹ Annual snapshot so will not change until the next Your Say survey

² Based on Quarter 1 data

2.5 Compared to the position at Quarter 1, of the 6 underperforming measures which were projected to improve, the 'number of children with an open Child in Need category including Child Protection Plans and Children Looked after' is now on track,

with a projection to improve further. Of the remaining 5, ‘% of projects on track’ is projected to improve, whereas the other 4 have a projection of static.

Of those underperforming measures which were projected to remain static, 3 of the 6 have improved which are:

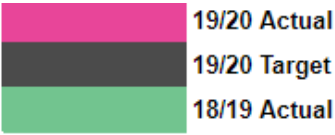



- % of eligible population aged 40-47 offered an NHS health check who received an NHS health check;
- No. of National Diabetes Prevention Programme (NDPP) referrals; and,
- Rate of total recorded crime per 1,000 population.

The other 3 all remain as underperforming with a projection of static:

- Warwickshire %GVA relative to the UK average;
- % traded income against target; and,
- % reduction in agency spend.

2.6 The following section presents KBMs where significant good performance or areas of concern need to be highlighted. The full set of Outcome Performance Dashboards are included in Appendix A.

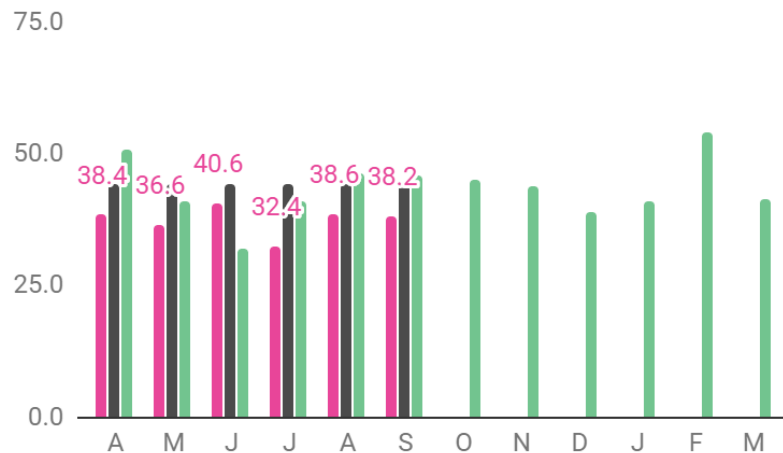
One Organisational Plan Key Business Measures Scorecard

 <p>19/20 Actual 19/20 Target 18/19 Actual</p>	Projection	Is the expected performance projected to improve, decline or remain static over the next reporting period
	DoT	Direction of Travel (DoT) over recent period
	Trend	Trend over longer time period
		Performance Improving
		Performance Declining
		Performance is Steady

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

Areas of good progress

Average daily beds occupied by delayed Warwickshire patients



16/17	17/18	18/19	Trend	DoT	Projection
86	49	42	↓	↓	↔

Warwickshire Delayed Transfer of Care (DTOC) performance is forecast to be better than target in Quarter 2 with an actual of 36 against a target of 44, this is based on actual data for July and forecast data for August and September. In September the Warwickshire target for 2019/20 was increased from 43.2 to 44.4, these targets are set by NHS England. Encouragingly, Warwickshire DTOC performance has been at or below target since December 2018 (with the exception of February 2019).

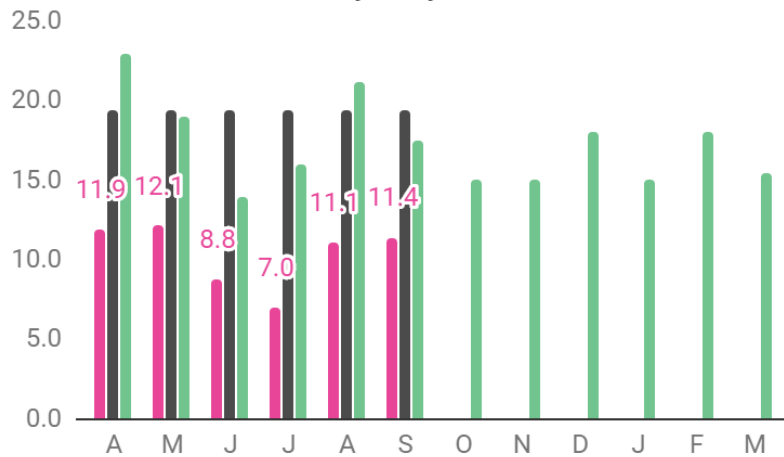
Warwickshire Social Care DTOC performance has been at or below target since May 2018, with the exception of August 2018, and reached a new low in July 2019.

Health DTOC performance has been above target since August 2018, with the exception of December 2018 and May 2019. These delays have been contributed to by the Coventry and Warwickshire Partnership Trust (CWPT) and out of area providers. However, Health delays at both CWPT and the out of area providers have been on a downward trend in the last few months. These delays are being closely monitored and further investigation is being conducted.

The work on increasing flow at George Eliot Hospital through improving the discharge process is progressing well. The Hospital Social Care Team standard operating procedures and process improvements are continuing to streamline the discharge process for patients referred to Social Care. There are now four Trusted Assessors aiding patients discharged to Moving on Beds and residential placements.

Despite the improvements above, performance is predicted to remain static until health delays at CWPT and out of area providers become more stable.

Average daily beds occupied by delayed Warwickshire patients delayed by Social Care

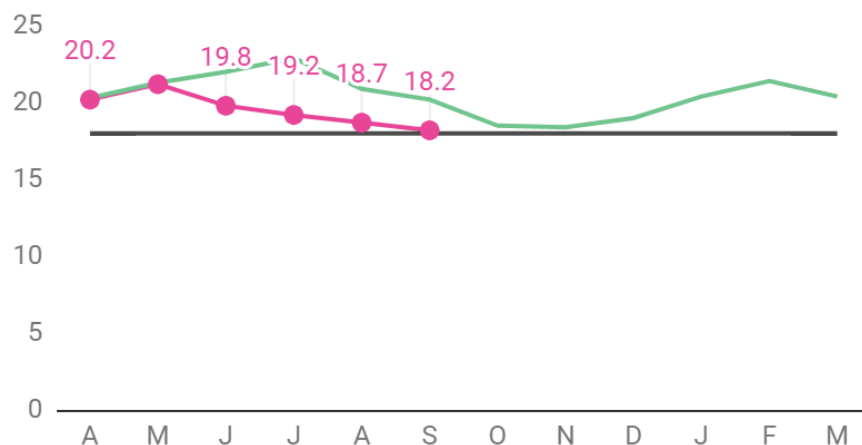



16/17	17/18	18/19	Trend	DoT	Projection
42	27	15	↓	↔	↔

Warwickshire Social Care Delayed Transfer of Care (DTC) performance is forecast to be below, better than, target for Quarter 2 2019/20 at a level of 9.8 against the target of 19.4, based on actual data for July and forecast for August and September. Performance has been at or below target since May 2018, with the exception of August 2018, and reached a new low in July 2019. Warwickshire Social Care performance was ranked as 50th best out of the 151 local authorities in July 2019. This is the best performance since this ranking data was first available in June 2017. This is a significant achievement given the fact that Warwickshire were within the bottom 20 performers for the majority of the period from June 2017 to May 2018.

As performance is at an exceptional level it is a challenge to improve further. However, the focus will be maintained to keep these delays to a minimum and maintain current levels of performance.

Average caseload per FTE (excluding Team Managers) for the 7 Frontline Social Care Children and Families teams



16/17	17/18	18/19	Trend	DoT	Projection
552	696	742			

Average caseloads are continuing to reduce for social workers, at the end of Quarter 2 this stands at 18.2.

Average caseloads across teams at the end of Quarter 2 are as follows:

- 19.2 in Initial Response;
- 17.7 in Safeguarding and Support; and,
- 13.8 in Asylum and Leaving Care Teams.

Average caseloads for Independent Reviewing Officers and chairs of Child Protection conferences have also reduced to 81.2 at the end of Quarter 2, from 98.4 at the end of 2018/19.

The service continues to have a low number of cases allocated to team managers.

Workforce retention is now proactively promoted through targeted support when escalations occur. The service is continuing to recruit staff and it is anticipated that by the end of the next quarter performance will be supported further, as the Health and Care Professional Council (HCPC) registration is completed for newly qualified social workers.

Significant work is being undertaken to stabilise the workforce, including:

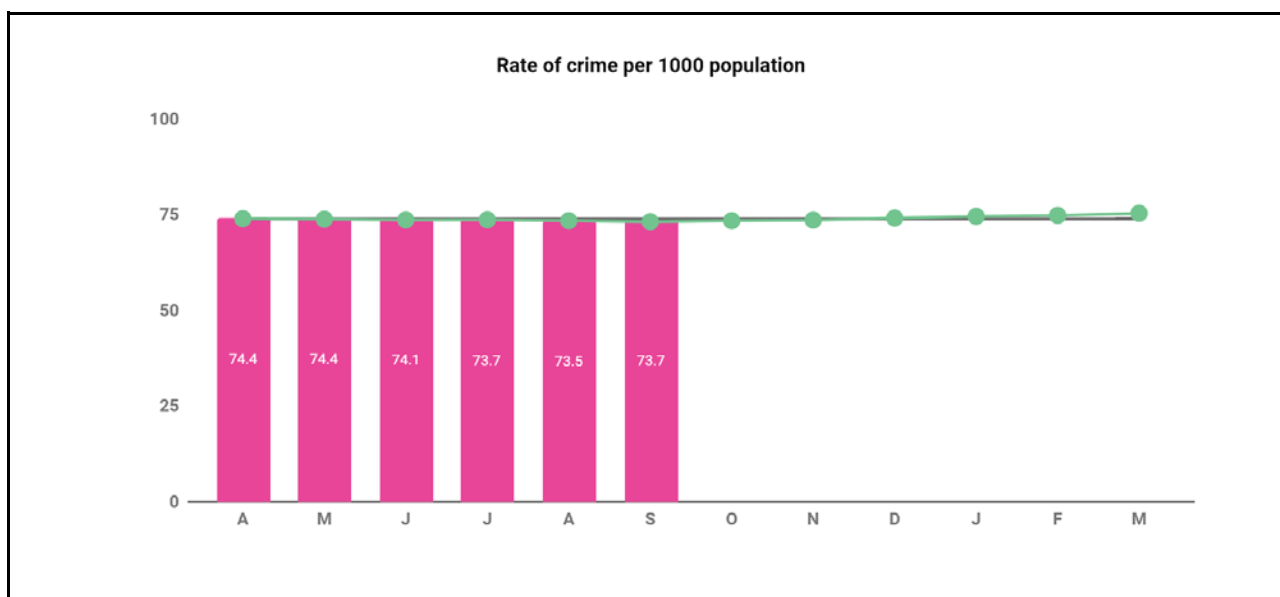
- reviewing the workforce pledge to social workers;
- implementing an improved retention strategy;
- celebrating success across the workforce; and
- embedding a new programme of cultural change through Restorative Practice.

The service is also expanding options to attract social workers to the council, for example improving recruitment via Apprenticeships and the Frontline programme and reviewing the social worker career pathway.

The service continues to manage demand, ensuring families have the right support at the right time. Audits have been completed on cases to review the number of children on a child protection plan, to understand issues around practice, for example thresholds for services and timeliness of plans and assessments. Quarterly audits of cases have been completed over the last few years to progress timely completion of child in need work with families.

The service is also continuing to promote managerial oversight to ensure work with families is timely and at the appropriate level of intervention.

It is anticipated that the performance will remain at the same levels for the forthcoming period.



16/17	17/18	18/19	Trend	DoT	Projection
67.11	73.51	73.93	↑	↓	↔

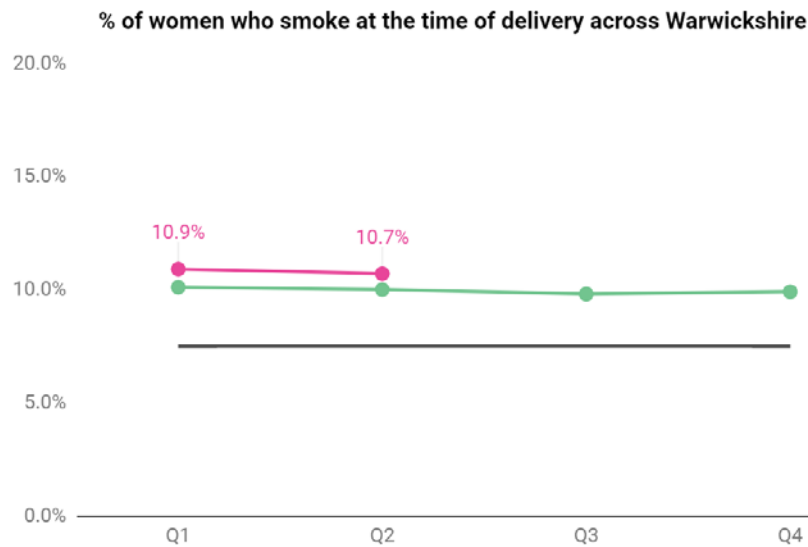
Total recorded crime per 1,000 population is marginally below target for Quarter 2 at 73.74 compared to the target of 74, this is an improved position from Quarter 1 where the measure was highlighted as an area of concern.

The police are in the middle of a significant recruitment drive and are starting to see an uplift in operational officers in the county. At the Safer Warwickshire Partnership Board in September, the Chief Superintendent updated the Board on the wide range of activities and outcomes the police had achieved across a range of crime types which included arrests, charges and remands for robbery, motor vehicle theft and possession of an imitation firearm offence. The police continue to work with partners developing problem solving plans and approaches to the incidents that Warwickshire experience.

The activities of the Community Safety Team include delivery of the Warwickshire information sharing protocol, development of E-CINS a multi-agency database to facilitate effective information sharing, the development and delivery of problem solving plans including addressing knife crime in schools, alternative giving campaigns, development of the Domestic Abuse strand of the reducing reoffending action plan, Cybercrime/online grooming/Prevent awareness and prevention sessions, supporting vulnerable residents ensuring appropriate partners address issues including fear of crime and drug dealing.

It is projected that this level of performance will continue across the next reporting period.

Areas of concern and remedial action



16/17	17/18	18/19	Trend	DoT	Projection
9.9%	9.5%	9.9%	↔	↑	↔

Warwickshire's Smoking as the time of Delivery (SATOD) rates have reduced slightly from 10.9% in Quarter 1 to 10.7% in Quarter 2.

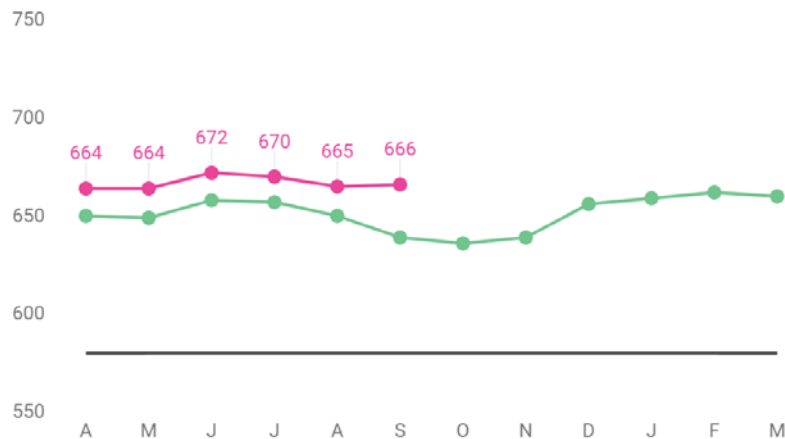
Remedial action includes:

- working with Coventry & Warwickshire Local Maternity System (LMS) to tackle this rise. Funding from West Midlands Maternity Transformation Fund harnessed to recruit a strategic lead to undertake a strategic review and needs assessment of stop smoking support across the LMS. The review started in October and will be completed within 6 months;
- the strategic review will help inform a more place-based, target approach to working with communities with resistant social norms regarding smoking / smoking in pregnancy; and
- beginning discussions to scope how best to embed Stop Smoking in Pregnancy advisors within George Eliot Hospital (GEH) antenatal clinics.

There are a number of factors contributing to the current rise in SATOD and likely static trajectory over the next quarter;

- local social norms relating to smoking and the need to effectively challenge these norms (particularly relating to smoking in pregnancy) at a place-based level;
- insufficient Risk Perception intervention capacity within GEH and Hospital of St Cross maternity services;
- time pressures during antenatal booking interactions, which impact on the quality of Stop Smoking in Pregnancy Service (SSiP) brief advice; and
- drop-off between referrals to, and take-up of the SSiP service.

No. of Children Looked After excluding unaccompanied asylum seeking children



16/17	17/18	18/19	Trend	DoT	Projection
620	651	654	↑	↔	↔

The target is 580 and currently 666 children are in care, a reduction of six since the end of Quarter 1 but significantly above target.

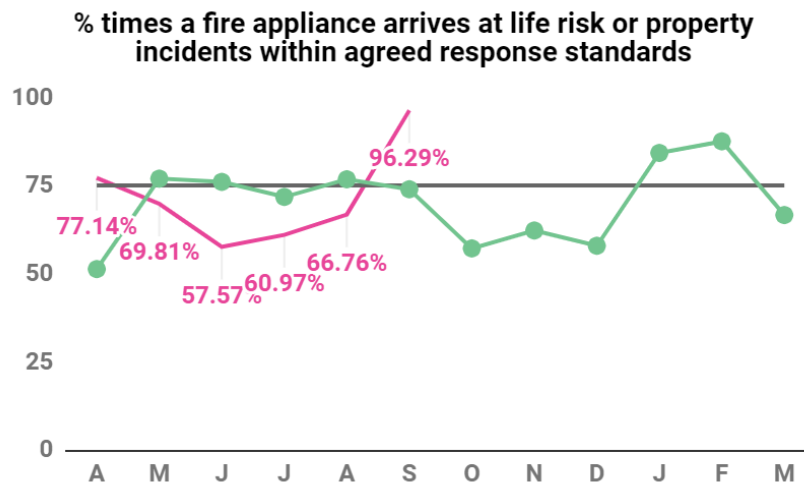
The Children & Families' Project Board, chaired by the Assistant Director is focusing upon plans to reduce the looked after number. Recent achievements include:

- a reduction in the number of children becoming looked after via the Children's Decision Meeting (CDM);
- a reduction in the number of new care proceedings before the court with almost 25% fewer than last year;
- the Through Care Panel is working with teams to rapidly progress permanency, including rehabilitation back home;
- seeking to discharge care orders for further 15 children living with their parents and are regularly reviewing all such cases at CDM;
- there are 29 children placed with adopters who have yet to have Adoption Orders granted;
- increased flexibility of the Special Guardianship Offer and have seen the take up double on the number of applications over last year;
- teams continue to regularly review all children in care to see if rehabilitation is possible.

In addition, the Strengthening Families programme designed to provide Mental Health, domestic abuse and substance misuse practitioners to support parents will also have a future impact on improved performance. The programme will assist parents to resolve issues that impact on parenting. This together with a change of culture and Department for England (DfE) funding for a Family Drug & Alcohol Court (FDAC) will assist in ensuring management of children entering and leaving care.

There has been very little change in the number of children in care this year and children looked after rates remain below the statistical neighbour average; unless the service can

further reduce the new starts and speed up the discharges and rehabilitations, the trajectory is likely to at best only achieve a small net reduction on the year.



16/17	17/18	18/19	Trend	DoT	Projection
72.8%	68.36%	70.18%	↔	↔	↔

At the end of Quarter 2 the % first appliance attending life risk incidents within the agreed response standard of 10 minutes achieved an average of 71.89% which is below the expected target of 75%, a slight increase on the same period in 2018/19 of 0.79%. September performance was improved however it should be noted that qualifying incidents were only a third of normal levels and this has contributed to a positive impact.

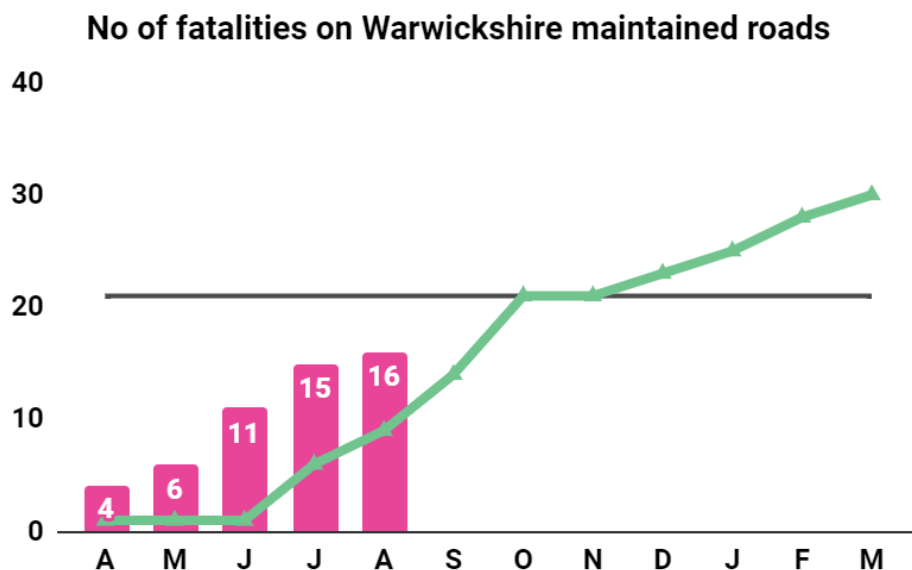
Of the 69 incidents where the response standard was not achieved during the first half of 2019/20 64% (44 incidents) were fires involving property or vehicles, 29% (20 incidents) were Road Traffic Collisions and 7% (5 incidents) were to Special Services. On a monthly basis analyse of the failures to all life risk incidents are reviewed locally with local District Commanders and then by Senior Managers monthly and trends where unsuccessful incidents are identified and considered. The Service works flexibly across all the crewing systems working to provide optimum operational crewing, e.g. On-Call staff will be utilised to support wholtime crewing when needed and vice versa. This increases financial pressures on the Service and has a negative effect for On-Call availability.

Recruitment and retention of On-Call firefighters is an ongoing challenge which reflects the national picture, but the Service has seen significant improvements in On-Call availability 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 in remote rural areas which the Service knows it will struggle to reach within the 10 minute response time.

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, particularly those on the motorway network.

It is anticipated that the current level of performance will remain static as recruitment and retention of On-Call firefighters will remain a national and local issue with no short term

solution. there is a program in place for wholetime recruitment which will result in a balanced establishment as of the end of this year, thus reducing the need to utilise our On-Call personnel.



16/17	17/18	18/19	Trend	DoT	Projection
16	29	30	↑	↑	↔

The number of fatalities across all Warwickshire roads have increased during Quarter 2 from 10 to 19. In 2018/19 1 of the 10 fatalities occurred on a non WCC road, in 2019/20 3 of the 19 fatalities happened on non WCC road. There have been 16 fatalities in total on Warwickshire maintained roads in 19/20 so far; please note that 2019/20 data still needs to be validated. After analysis of the fatalities there is no pattern, the majority (5) were as a result of a swerve or leaving a carriageway. The pedestrians (3) were all in the road at the time crossing (not on crossings) and 3 were at junctions.

The Warwickshire Road Safety Partnership has recently reconvened with the inception of a Strategic Board. The Strategic Board is made up of WCC Directors & Senior Officers, Police & Crime Commissioner and Senior Police and Fire & Rescue representatives. It will set the strategic direction of the partnership and, working with recommendations from the operational board, take ultimate responsibility for the financial decision making and scrutiny.

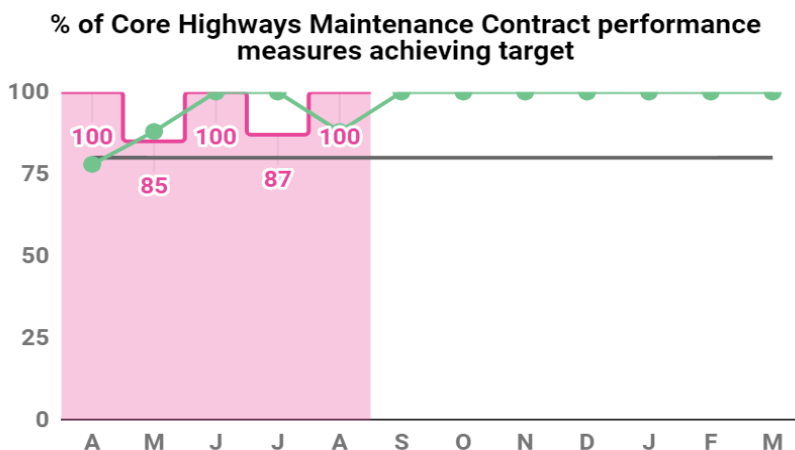
Since April the Traffic & Road Safety Group has taken steps to bid for significant funds through Community Infrastructure Funding (CIF) to implement schemes to reduce casualties on WCC roads. Over £5M has been approved or is being considered to reduce collisions at various locations across the County. With funding approved for Wolvey Crossroads and the the Lawford Road - Addison Road junction; the Green Man Crossroads in Coleshill and, A439 Warwick Rd – Sand Barn Lane junction and the casualty reduction scheme at Portobello Crossroads will go to November Cabinet for recommended addition to the Capital Program. The Cabinet report will also include recommendations for the £1.7M a pilot scheme for average speed cameras on County

roads to be added. These are to address collisions on several primary routes (A446 north of Coleshill; A428 east of Coventry; A435 south of Redditch; A426 north of Rugby). If approved these should prove to be a significant step toward casualty reduction.

The current projection for the next period will be static.

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

Areas of good progress



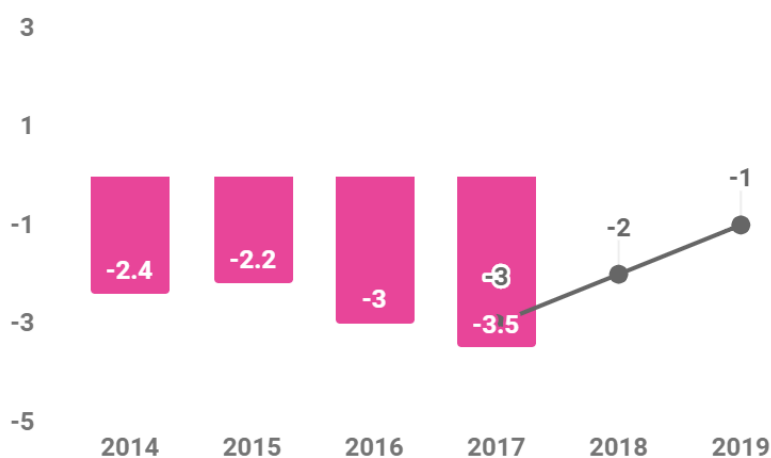
16/17	17/18	18/19	Trend	DoT	Projection
N/A	90	100	↑	↔	↔

Performance is currently at 100%. There are 11 Core Performance Measures, of which 8 are above target, and 3 cannot be measured at this point of the year as they are 'annual' measures.

Looking at the performance since the start of this year, and the end of last year, performance indicators are predicted to remain broadly static as volume of work carried out is within the contractual norms.

Areas of concern and remedial action

Warwickshire % GVA relative to UK average



2017	2018	2019	Trend	DoT	Projection
-3.5	Not Available	Not Available	↓	↓	↔

Data on economic output (GVA) is calculated annually by the Office for National Statistics (ONS) and is based on a wide range of supporting economic data. The latest available data was released in December 2018, covering the previous year, 2017. The next ONS release of the data will be in December 2019/January 2020, which will cover 2018. As new data becomes available, and the methodologies that the Office for National Statistics use to calculate GVA improves, the data is often subject to revision.

Since the previous release, Warwickshire's data has been revised and updated, and it is now calculated that Warwickshire's position is below the national average (whereas previously it had thought to have been above).

However, Warwickshire has still seen strong growth since the end of the recession in 2009, growing at a faster rate than the national average (29.7% growth between 2009-2017, compared to just 19.1% nationally), and faster than our surrounding areas (including areas to the South East). Indeed, Warwickshire has the seventh fastest growth rate out of all local authority areas in the country - and the fourth fastest when London is excluded. At the same time, the latest data does show that our gains in productivity have slowed in the last couple of years.

Research is being undertaken to understand the causes of this, and what key interventions/activities might be needed to help address this as part of WCC's new economic strategy and enable our strong economic growth to continue into the future, and a briefing paper being produced for Overview & Scrutiny in October. Initial analysis suggests that Warwickshire has been disproportionately affected by the slowdown in the motor vehicle manufacturing sector since 2015 as a result of 'dieselgate', a slowing global economy (particularly China) and the need to move towards new, low/zero emission technologies.

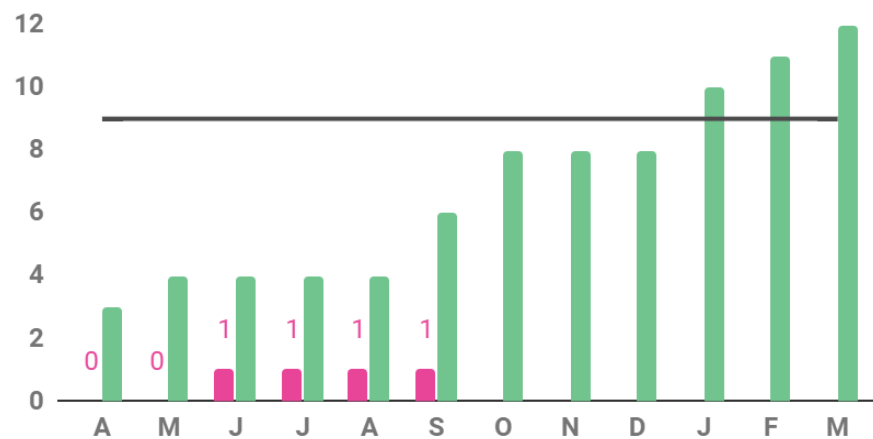
However, given the need for the sector to shift to these new technologies - and the global opportunities this could bring - Warwickshire is well-placed to benefit and this should come

through into stronger growth in the medium to longer-term. There are also local disparities across Warwickshire. Further research is being undertaken to understand these and to identify the interventions/ activities needed as part of the new economic strategy.

Warwickshire makes the best use of its resources

Areas of good progress

No. of referrals to Local Government & Social Care Ombudsman upheld



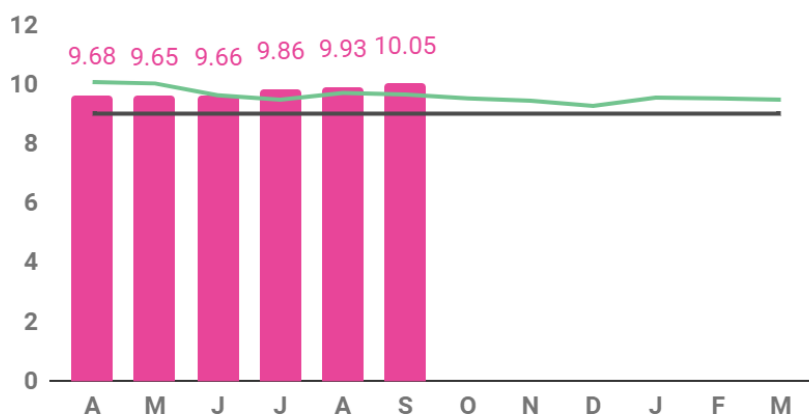
16/17	17/18	18/19	Trend	DoT	Projection
11	11	15	↑	↔	↑

To date for 2019/20 the Council has 1 upheld complaint which is an improvement on the 6 received within the same period last year. The Service is aware that the Ombudsman has other referrals from Warwickshire which are being considered and the outcomes of those cases is awaited. Work continues in the areas identified in the 'Local Government and Social Care Ombudsman - Annual Review and Summary of Upheld Complaints' report to Cabinet in September 2019, with a particular focus on implementing an action plan.

It is anticipated that the current level of performance will continue. However, the number of referrals upheld is likely to increase as the LGSCO completes its investigations. Nevertheless, this trend represents an improvement on last year and is below target.

Areas of concern and remedial action

No. of days sickness per FTE

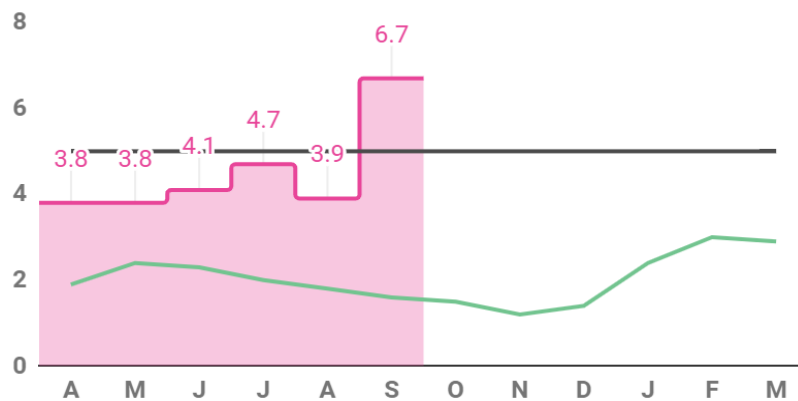


16/17	17/18	18/19	Trend	DoT	Projection
9.9	9.87	9.51	↓	↑	↔

The average days sickness is currently running at 10.05 days based on a rolling 12 months and is both above the target of 9.04 days per FTE and the same point last year. Initial analysis shows that long term sickness has increased with short term sickness staying relatively stable. Also the number of days per occurrence has increased. The increase is across the whole organisation and is not specific to one Directorate or Service.

As part of Our People Plan the Service is trialing a new approach to more robust management of sickness with DLT's. Also, the steering group works with Public Health, the focus is on proactive interventions and ways to wellbeing, particularly mental health and wellbeing champions. Sickness absence surgeries are in place for managers and bespoke training and support has been provided in targeted areas. Sickness absence levels continue to be reported to managers monthly and the HR Advisory service provides support and guidance to managers to manage long and short-term sickness absence. Corporate Board has asked for sessions to be arranged with each Strategic Director to review levels of sickness absence by Directorate. HROD also continues to liaise with the highest performing authorities to learn lessons from their approach.

% call abandonment rate for customers calling the Mainstream and Adult Supporting People Customer Service Centre



16/17	17/18	18/19	Trend	DoT	Projection
2.9	3.5	2.9	↔	↑	↔

The average abandonment rate at the end of Quarter 2 is 5.1% (4.5% over the mid year period) against a target of 5% and the average for 2018/19 for the same period was 1.8%. The service has taken on additional services including non-safeguarding calls for MASH (multi-agency safeguarding hub) and Fitter Futures for Public Health. These calls have high average call handling time which has impacted on the number of advisors available to take calls decreasing as they are occupied for longer. In addition, the contact centre had to unexpectedly take calls on behalf of the Schools and Transport Admissions Team due to sickness and staff shortages in this service. The service continues to closely monitor this measure.

While the abandonment rate has increased for the Customer Service Centre as a whole the Mainstream abandon rate remains static at 3.2% Quarter 1 vs Quarter 2. Supporting People abandon rate has increased from 5.7% to 11.3% Quarter 1 vs Quarter 2. The main factors influencing this are resource levels required and process redesign in connection with the Adult Social Care revised Strength Based Approach. Resource levels have been impacted by leavers and long term absence and a recruitment campaign is currently underway. The process redesign involved an upgraded system and a change in process. All redesign work involved regarding training all the Supporting People team prior to Go Live on Sept 16th.

The new process is designed to provide a better customer experience both within the Customer Service Centre and the wider Adult Social Care environment. CSC performance should remain static but as the Strength Based process is totally new, and culturally different, there is a risk that performance may deteriorate in the short term as call length will be higher and new recruits will not be working at 100% efficiency. The benefit will be realised as customers are clearer on what is being delivered and the service delivered faster resulting in fewer chase up and repeat calls.

The current levels of performance are projected to remain static however the projection is to improve once the process is embedded

Management of HR

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

- The average days sickness is currently running at 10.05 days (rolling 12 months) which is higher than Quarter 2 performance from 2018/19. Further information can be found in the commentary for the 'no. of days sickness per FTE' performance measure on page 17.
- Headcount: Q2 headcount is 4,490 which is a reduction of 131 from Q2 2018/19.
- Age Profile remains stable with an average age of 45.1. Efforts to increase the younger representation of the workforce continues with the Apprenticeship programme
- HR headline figures are available in Appendix A.

Management of Risk

2.8 Significant risks continue to be actively managed by Corporate Board through the Corporate Risk Register and remain unchanged, with the only net red risk being the adequate safeguarding of Children and vulnerable adults which is set permanently at red because of the nature of the risk. The full details can be found in Appendix A.

Background Papers

None

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