

# Communities Overview & Scrutiny Committee

9 February 2022

## Council Plan 2020 – 2025 Quarterly Progress Report Period under review: 1<sup>st</sup> April 2021 to 30<sup>th</sup> September 2021

### Recommendation

That the Overview and Scrutiny Committee:

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

### 1. Introduction

- 1.1. The Council Plan Quarter 2 Performance Progress Report for the period 1st April 2021 to 30<sup>th</sup> September 2021 was considered and approved by Cabinet on 25<sup>th</sup> November 2021. 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 2 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:

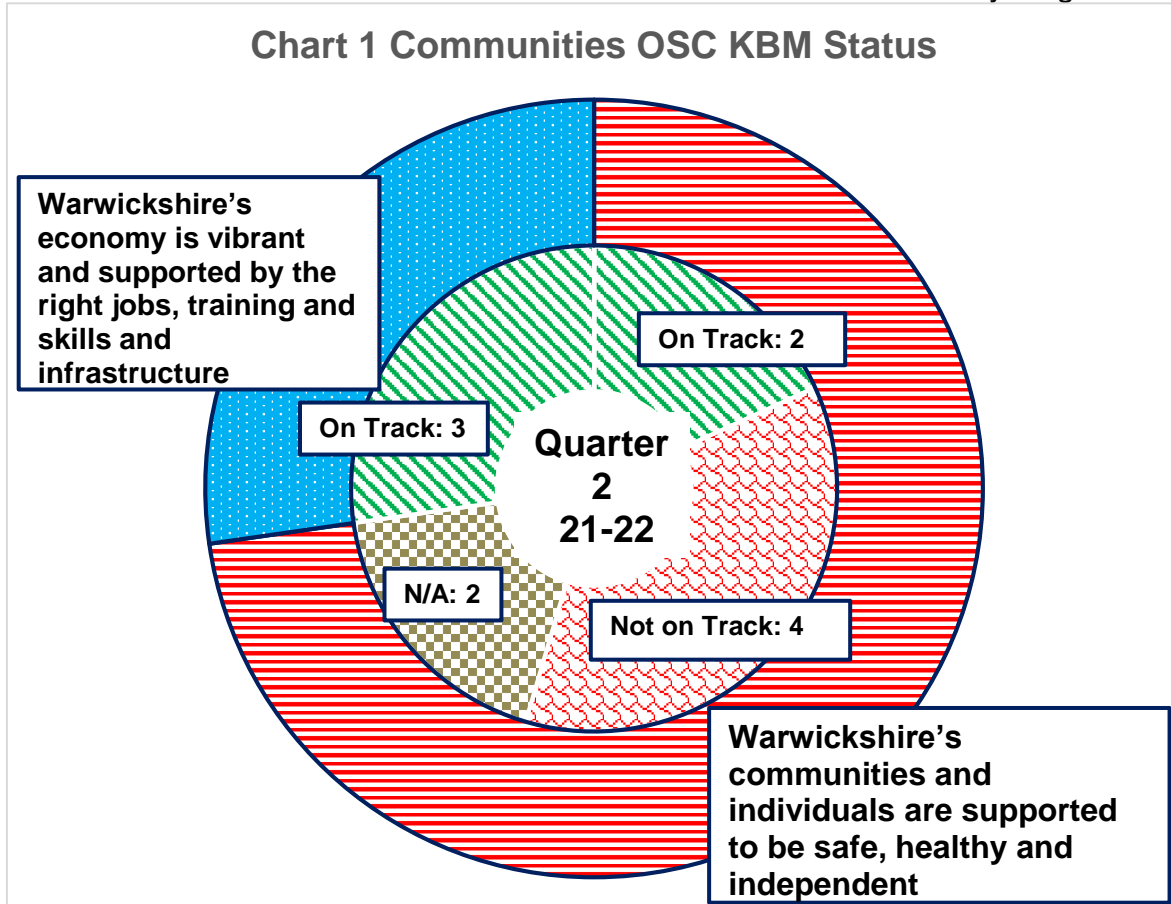
- **Warwickshire’s communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Progress to achieve these outcomes is assessed against 54 KBMs.

<b>Outcome</b>	<b>No. of KBMs</b>	<b>No. of KBMs available for reporting at Quarter 2</b>
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	27	25
<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	13

- 2.2 Overall, the Council continues to maintain its robust performance across the board in the face of increased and changing demand, due to the ongoing and varying degree of impact of the Covid-19 pandemic resulting in significant changes in how services are delivered. Despite some restrictions being reintroduced Council Services are continuing to provide support to communities most in need but are now focusing more resource on their core work and less on specific pandemic response, which is now being reflected in KBM performance.
- 2.3 Of the 54 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 55% (5) of reportable KBMs are On Track and 45% (4) KBMs are Not on Track. The remaining 2 KBM's 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.

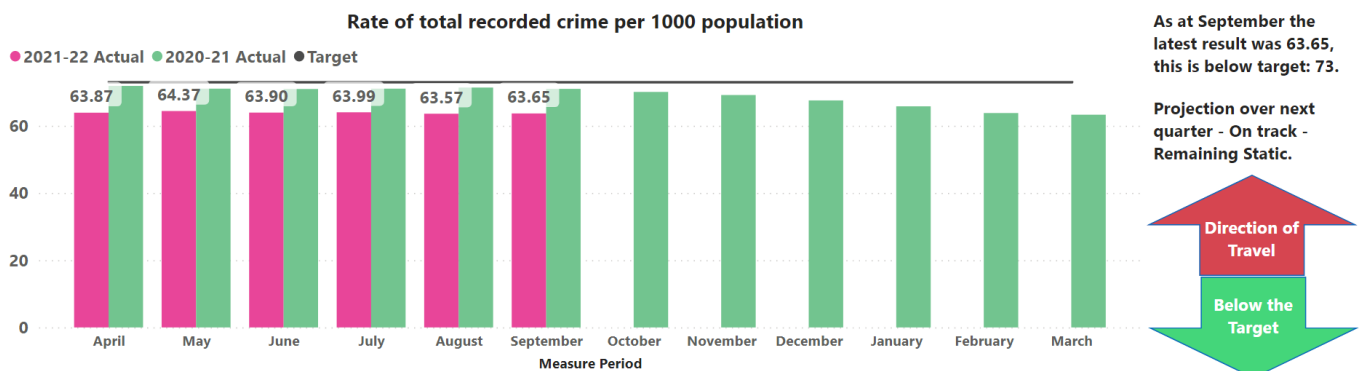
Chart 1 below summarises KBM status at Quarter 2 by agreed Outcomes.



2.4 Of the 55% (5) KBM's which are On Track there are 2 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

#### Rate of total recorded crime per 1000 population



#### Current performance:

Burglary & vehicle crime remain below pre Covid-19 levels. There is a realistic possibility this is being influenced by people spending more time at home during the day. Quarter 2 has seen a rise in robbery and road traffic casualties towards, but not beyond, pre Covid-19.

Warwickshire Police have seen significant demand on the 999 lines, a pattern that is reflected nationally. Demand into the control room has now returned to pre Covid-19 levels and in fact has exceeded this regularly over the summer period. To mitigate this demand spike members of the public are being encouraged to report crime, incidents, road traffic collisions and Anti-Social Behaviour online where possible. The police have seen an increase in reports through the Single Online Home page which is positive.

As anticipated, there has been an increase in public order offences over the summer period and the Police patrol strategy has been adapted accordingly. The rise is likely to be attributable to the re-opening of the night-time economy and increased social activity.

Quarter 2 has seen an unprecedented increase in Domestic Homicide Referrals (DHR's). In August four DHR's were received in 3 Community Safety Partnership areas. The DHR will require significant partnership resources to any lessons learnt from these tragic incidences are identified and processes and policies are put in place to reduce the likely hood of them occurring again.

On the 9th of August Operation Reduce was launched targeting gang violence & County Lines activity in Rugby as a response to several incidents of serious violence. The collective team have undertaken 26 positive steps for intervention with key nominals.

#### Improvement activity:

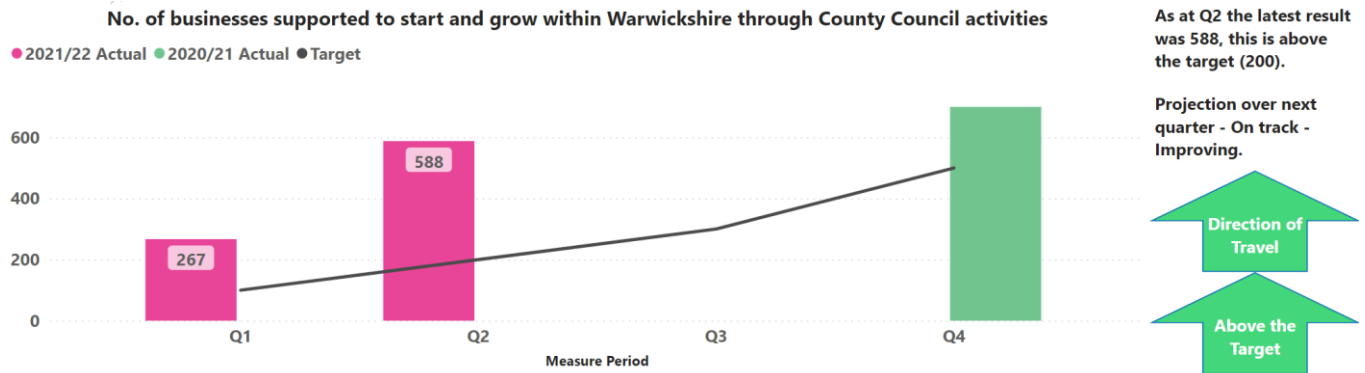
Delivery of the recently announced Home Office Safer streets funding which has enabled WCC and partners to secure £249,000 to provide improvements at identified locations to make streets feel safer especially for women and girls. Development of the preventing violence strategy continues. Currently development of a Modern-Day Slavery group to identify the risks, gaps, raise awareness and ensure effective partnership processes is underway. Domestic abuse perpetrator programmes will commence delivering the outcomes of the independent review concluded in summer 2021.

#### Explanation of the projection trajectory: On Track – Remaining Static

During Quarter 3, it is anticipated the seasonal challenges 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 celebrate transitions and freedoms into adulthood. As a result, Warwickshire Police, WCC and partners have plans and actions in place to reduce the risk and respond to reports appropriately.

**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 was already ahead of target due to additional, time-limited economic recovery programmes focusing on the sectors hit hardest by the pandemic (retail, hospitality, tourism & leisure) alongside continued support to a wide range of sectors and BAU programmes. Data from Coventry and Warwickshire Growth Hub, our European Regional Development Fund (ERDF) programme (WCC's Start-up Service, Business Ready programme with University of Warwick Science Park and WCC's access to finance support), Adapt & Diversify grant scheme, Survive, Sustain & Grow programme and social enterprise support with the following projects, programmes and services still to report: Coventry & Warwickshire Duplex Fund, digital training via the Chamber and WCC's Skills Service being delivered. The strong performance from Quarter 1 has continued and the target for the year has already been met.

The Innovation and WCC small capital grant programmes continued to see significant enquiries; however, no businesses completed their support during Quarter 2 or WCC Business Growth Advisors were able to help businesses secure other financial support e.g. the time-limited Covid-19 Additional Restrictions Grants (ARG) from Government or (also time-limited) sub-regional ERDF grants.

**Improvement activity:**

None required as already well ahead of target.

**Explanation of the projected trajectory: On Track - Improving**

Already well ahead of target due to progress of additional, time-limited economic recovery programmes.

Table 1

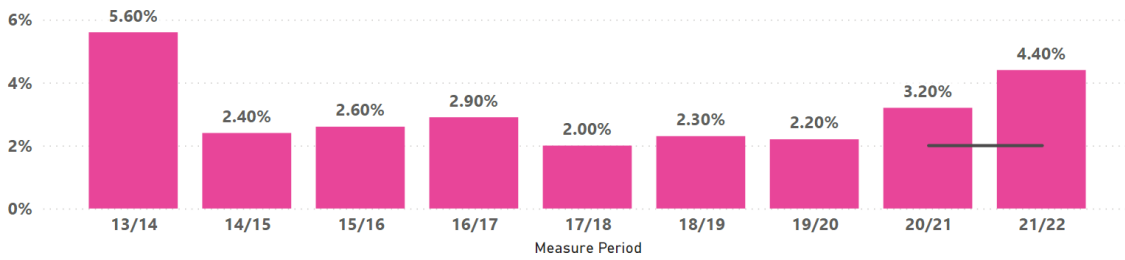
2.5 Of the 4 KBMs that are Not on Track at Quarter 2, 3 KBM's require highlighting in Table 2 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

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

**% unemployment rate**

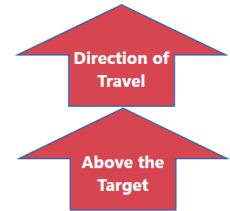
**% Unemployment rate**

● Actual ● Target



As at 21/22 the latest result was 4.4%, this is above the target: 2%.

Projection over next quarter - Not on track - Remaining Static.



**Current performance narrative:**

The unemployment rate rose to 4.4% in Quarter 2 2021 from 4.3% in Quarter 1 2021 and the unemployment rate for England also rose to 5.2% as the impacts of Covid-19 continued to impact the labour market. Statistical neighbours' unemployment rate: Coventry (5.4%), Leicestershire (5.5%), Worcestershire (3.6%), North Northamptonshire (2.3%) and West Northamptonshire (6.9%) as of Quarter 2.

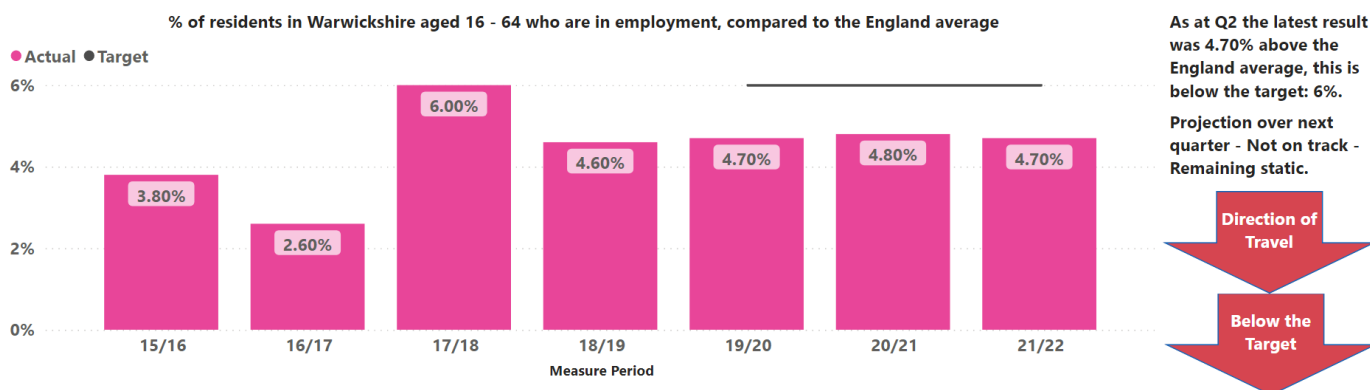
**Improvement activity:**

The rise in unemployment rate is in line with national trends and expectations surrounding the effect of Covid-19 on the labour market, but the full extent of the impact on the local labour market will not be seen until the coming quarters as the Coronavirus Job Retention Scheme ends (September 2021). Recent months have also seen a return to pre-pandemic levels of job vacancies which may help to reduce unemployment.

**Explanation of the projected trajectory: Not on Track – Remaining Static**

This will be reviewed as data is available to assess the full impacts of pandemic on the labour market but the latest figures from Quarter 1 2021 are above the target currently set for 2021/22.

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



### Current performance narrative:

Currently the % of residents in Warwickshire aged 16-64 who are in employment is 4.7% higher than the England average. Latest data for Quarter 1 shows 78.7% of those aged 16-64 are in employment in Warwickshire, a fall from 80.5% in Quarter 4 2020. England continues to follow a similar trend falling from 75.7% to 75.1% and the gap between England and Warwickshire's employment rate has remained relatively stable. This is a drop from being 4.8% over the England average to 3.6% since the last quarter.

Due to the makeup of the Warwickshire economy, forecasts predicted the county would be disproportionately affected, particularly for hospitality & tourism and the county's true employment situation will only be fully exposed now government support through the furlough scheme has been withdrawn (Sept 2021). Impacts of the furlough scheme ending will not be seen in official figures until the data lag catches up and WCC get Quarter 4 2021 employment figures.

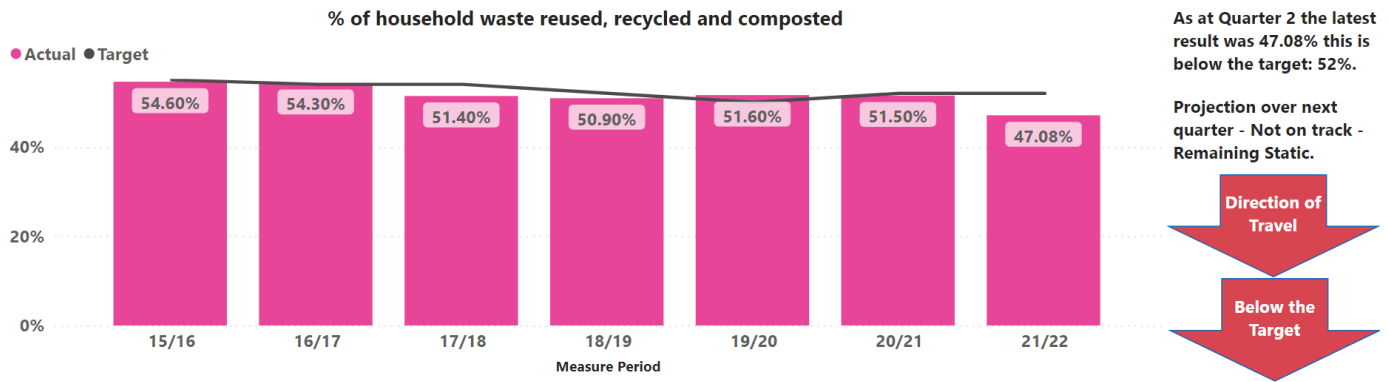
### Improvement activity:

Strong demand for WCC Business Skills Support Service continues as WCC support employers bringing employees back to work and onboard new ones. Job vacancies are now back at pre-pandemic levels but many employers are reporting significant difficulties in recruiting with particular shortages in the hospitality and logistics sectors. This matches the national picture and is a well-publicised concern.

### Explanation of the projected trajectory: Not on Track – Remaining Static

Difficult to predict until the impacts of the government's furlough scheme tail off.

## % of household waste re-used, recycled and composted



### Current performance narrative:

This forecast is based on figures April to July 2021. Green Waste is expected to be down this year due to charging introduced by North Warwickshire Borough and Stratford District Councils.

### Improvement activity:

Activity continues to promote waste reduction, reuse, recycling and composting. 8,810 subscribers received the June/July edition of the 'Warwickshire Recycles' e-newsletter, which focussed on reducing waste over the Summer. The edition had a 42.4% open rate and a click rate of 7.4%.

Slim Your Bin has recruited 1,253 'bin dieters' onto its 4-week training programme. The module called 'Slim Your Bin Kids', proved popular over the school holidays.

YouTube Home Composting Workshop launched last year, this has been viewed 1700 times and feedback has been very positive. Subsidised cold/hot compost bins are available to purchase from the recycling centres and online. Sales of composting equipment last financial year were double what they had been for the previous financial year.

WCC joined Warwick District Council at Ecofest in Leamington on 4th of September to promote home composting and reducing food waste. WCC will be joining Stratford District Council for town centre roadshows later in the month to talk about refill and other waste reduction initiatives.

The countywide food waste recycling behaviour change campaign – In to Win, continues across the county. 5,811 households are now signed up.

### Explanation of the projected trajectory: Not on Track – Remaining Static

Forecast made using data April to July. The first two quarters generally contain the most waste as usually less there is less green waste over the winter period.

Table 2

2.6 The remaining KBM that is Not on Track, forecast performance is projected to remain Not on Track but static:

- % 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 Next Reporting Period Projection Status**

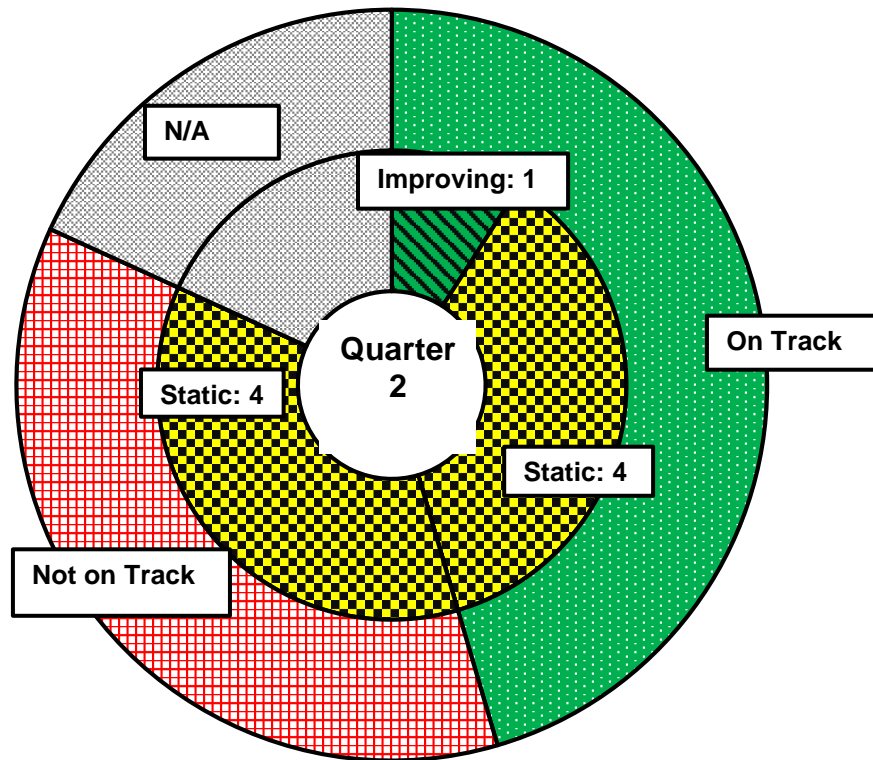


Chart 2

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. 55% of the measures that have forecast performance projection have a status of being On Track and remaining static.

No. of businesses supported to start and grow within Warwickshire through County Council activities has already achieved the Quarter 2 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 3 of these have been fully detailed in 2.5. The other measure is % biodiversity net gain in Warwickshire.

- 2.8 The Pandemic has impacted the majority of these measures leading to delays in programmes of activity and both additional and frequently changing service demands. 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 The Council is developing a new performance management framework alongside the Council Plan refresh, which aims to provide a sharpened focus on performance and trajectory and will better support delivery of the Organisation's new priorities as outlined in the refreshed Council Plan. A comprehensive review of the entire Framework is in progress ready for implementation in 2022/23 and a Cross Party Member Working Group is supporting the review and has met twice.

### 3. Financial Commentary

#### 3.1 Revenue Budget

3.1.1 The Council has set the performance threshold in relation to revenue spend as zero overspend and no more than a 2% underspend. The following Table 3 shows the forecast position for the Services concerned.

Service Area	Approved Budget	Service Forecast	(Under) /Over spend	Variation as a % of budget	Change from Q1 forecast	Represented by:				Remaining service variance as a % of budget	Remaining Service Variance change from Q1
						Investment Funds	Impact on Earmarked Reserves	Covid Impact	Remaining Service Variance		
	£m	£m	£m	%	£m	£m	£m	£m	£m	%	£m
Environment Services	26.392	26.876	0.484	1.83%	-0.017	-	-	0.624	-0.140	-0.53%	-0.119
Strategic Commissioner for Communities	24.624	29.244	4.620	18.76%	1.281	-0.050	0.185	4.533	-0.048	-1.19%	0.037
<b>Total</b>	<b>51.016</b>	<b>56.120</b>	<b>5.104</b>	<b>10.00%</b>	<b>1.264</b>	<b>-0.050</b>	<b>0.185</b>	<b>5.157</b>	<b>-0.188</b>	<b>-0.37%</b>	<b>-0.082</b>

Table 3

3.1.2 Environment Services reported a forecast overspend of £0.484m at the end of Quarter 2, of which £0.624m relates to Covid and funded by Covid grant income received by the Council. The remaining Service variance is £0.140m underspend, equivalent to 0.53% of the revenue budget for the Service.

3.1.3 Strategy and Commissioning for Communities reported a £4.620m overspend including £4.534m Covid pressures at the end of Quarter 2. Covid related pressures increased by £1.195m compared to Q1. This has mostly arisen as the change in the volume of household waste, driven by Covid, is forecast to continue in this financial year as there are still significant numbers of people working from home.

All Covid expenditure is funded by Covid grant income. Excluding the impact of Covid and forecast movement in reserve balances the remaining service variance is £0.048m underspend, equivalent to 1.19% of revenue budget.

#### 3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services are shown below: in Chart 3.

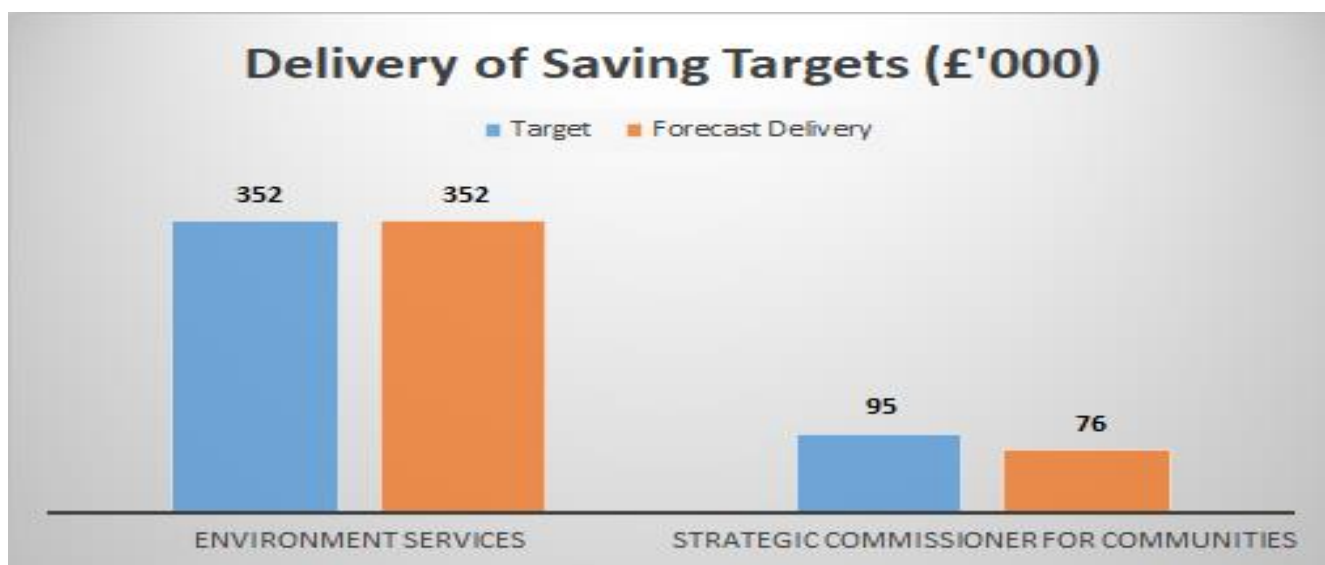


Chart 3

3.2.1 Environment Services forecast to deliver its saving target for the current financial year.

3.2.2. Strategic Commissioning for Communities is forecasting a £0.020m shortfall on one of its three savings schemes due to delay in ordering containers for household waste recycling.

### 3.3 Capital Programme

3.3.1. The Table 4 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	Delays from 2021/22 into Future Years (%)	All Current and Future Years Forecast (£'000)
Strategic Commissioning for Communities	92,643	11,457	-35%	93,955

**Strategic Commissioning for Communities** - £7.761 million delay caused by:

- £1.725m Warwick Town Centre - Delays have occurred with the scheme design due to having to carry out additional traffic modelling to take account of Covid impact.
- £1.235m Land at Crick Road Rugby - The land negotiations have been delayed due to the death of the landowner. It is unclear whether the negotiations will conclude within the financial year and the financial profile has therefore been reprofiled to 2022/23.
- £0.869m Average Speed Cameras - Tender process only recently completed, works expected to begin during Q1 2022/23.
- £0.656m Evidence led decision making in tackling climate emergency and air quality -

Delays have been identified in the installation of the equipment due to the impact of Covid-19, redeployment of personnel and supply chain delays.

- £0.600m Kenilworth Station - The remaining budget relates to the final payments for works required before formal station handover can take place. The time line for this is unclear at present and the decision has therefore been taken to re-profile a substantial element into 2022/23.
- £0.566m Lawford Road /Addison Road Casualty Reduction - Due to the scale of the scheme, the contractors are having to undertake various searches which is taking longer than originally anticipated causing the expenditure profile to be delayed.
- £0.532m Temple Hill / Lutterworth Road Wolvey Casualty Reduction Scheme - Utility diversions have delayed the scheme.
- The remainder relates to various delays over multiple projects, further details can be found in the annexes to the Q2 Finance monitoring report.

Environment Services	116,670	53,768	-4.9%	116,611
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**Environment Services** – £3.012 million delay caused by:

- £0.700m A444 Corridor improvements Phase 2 – Design complications requiring splitting scheme up which will delay construction to 2022/23.
- £0.636m A452 Kenilworth to Leamington Cyclist Route - Following a revised cost estimate in July 2021 the scope of the project is being revisited to better align with the available budget. Construction in 2021 /22 is now unlikely.
- £0.600m A426/A4071 Avon mill Roundabout Rugby Improvement scheme - Delay with preparing stage 2 (of 3) grant application to Department of Transport, the expected submission is June 2022 whilst detailed design continues to be progressed.
- £0.405m Hinckley to Nuneaton Cycle Route - Construction is programmed to be on site in February 2022 but delays on other projects (delivered by Balfour Beatty) within the Cycles Schemes programme likely to push the start date for this project back to 2022/23.
- £0.210m A452 Kenilworth Road to Leamington Spa town centre cycle route - Construction is programmed to be on site in Jan 2022 but delays on other projects (delivered by Balfour Beatty) within the Cycles Schemes programme may push the start date back and reduce spend in 2021/22 for this project.
- £205m A452 Myton Road and Shire Park Roundabouts - Construction now programmed for start in August 2022, only design costs will be incurred in 2021/22.
- The remainder relates to various delays over multiple projects, further details can be found in the annexes to the Q2 Finance monitoring report.

Table 4

#### 4. Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 25<sup>th</sup> November is available via the committee system.

#### 5. Environmental Implications

None

## 6. Background Papers

None

Authors:	Vanessa Belton, Delivery Lead Business Intelligence Performance, Planning and Quality; <a href="mailto:vanessabelton@warwickshire.gov.uk">vanessabelton@warwickshire.gov.uk</a> Christopher McNally, Performance Analyst; <a href="mailto:christophermcnally@warwickshire.gov.uk">christophermcnally@warwickshire.gov.uk</a> Natalia Szabo, Lead Commissioner Finance Strategy <a href="mailto:nataliaszabo@warwickshire.gov.uk">nataliaszabo@warwickshire.gov.uk</a>
Assistant Directors	David Ayton-Hill, Assistant Director Communities; <a href="mailto:davidayton-hill@warwickshire.gov.uk">davidayton-hill@warwickshire.gov.uk</a>
	Scott Tompkins, Assistant Director Environment Services; <a href="mailto:scotttompkins@warwickshire.gov.uk">scotttompkins@warwickshire.gov.uk</a>
Strategic Director	Mark Ryder, Strategic Director for Communities; <a href="mailto:markryder@warwickshire.gov.uk">markryder@warwickshire.gov.uk</a>
Portfolio Holders	Cllr W Redford, Cabinet Portfolio Holder for Transport & Planning; <a href="mailto:cllrredford@warwickshire.gov.uk">cllrredford@warwickshire.gov.uk</a>
	Cllr A Crump, Cabinet Portfolio Holder for Fire & Rescue and Community Safety; <a href="mailto:cllrcrump@warwickshire.gov.uk">cllrcrump@warwickshire.gov.uk</a>
	Cllr K Kaur, Cabinet Portfolio Holder for Economy and Place; <a href="mailto:cllrkaur@warwickshire.gov.uk">cllrkaur@warwickshire.gov.uk</a>
	Cllr H Timms, Cabinet Portfolio for Environment, Climate & Culture; <a href="mailto:cllrtimms@warwickshire.gov.uk">cllrtimms@warwickshire.gov.uk</a>