

Communities Overview & Scrutiny Committee

23rd September 2020

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

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 Report for the period April 1st, 2020 to June 30th, 2020 was considered and approved by Cabinet on 10th September 2020. 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 September Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.

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 64 KBMs.

Outcome	No. of KBMs
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	23
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	12

In addition, to demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources**, a total of 29 KBMs are monitored.

As the Organisation continues to transform the [Commissioning Intentions Performance Framework](#) was developed and implemented in October 2019 providing a sharpened focus on performance linked to the Organisation’s priorities. As part of this transformation several changes to measures were proposed for Cabinet to agree to ensure that the Framework remains fit for purpose and supports delivery of the priorities. The subsequent revised Commissioning Intentions Performance Framework which will be reported on from Quarter 2 can be accessed using this [link](#).

Detailed performance for Quarter 1 for all current KBMs has been visualised utilising the functionality of the Microsoft Power BI system.

2.2 At Quarter 1 there has been an improvement in overall performance against the full framework compared to the 2019/20 year-end position. Several measures, however, have been impacted by the Covid-19 pandemic and as a consequence there is little or no sign of improvement in these areas. These are fully detailed in 2.5.

2.3 Of the 64 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. At Quarter 1, 6 of the 11 KBM’s are being reported. 67% (4) of reportable KBMs are On Track and 33% (2) KBMs are Not on Track. In comparison at year-end position where 9 KBM’s were being reported with 55% (5) KBM’s being On Track while 45% (4) KBMs were Not on Track.

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

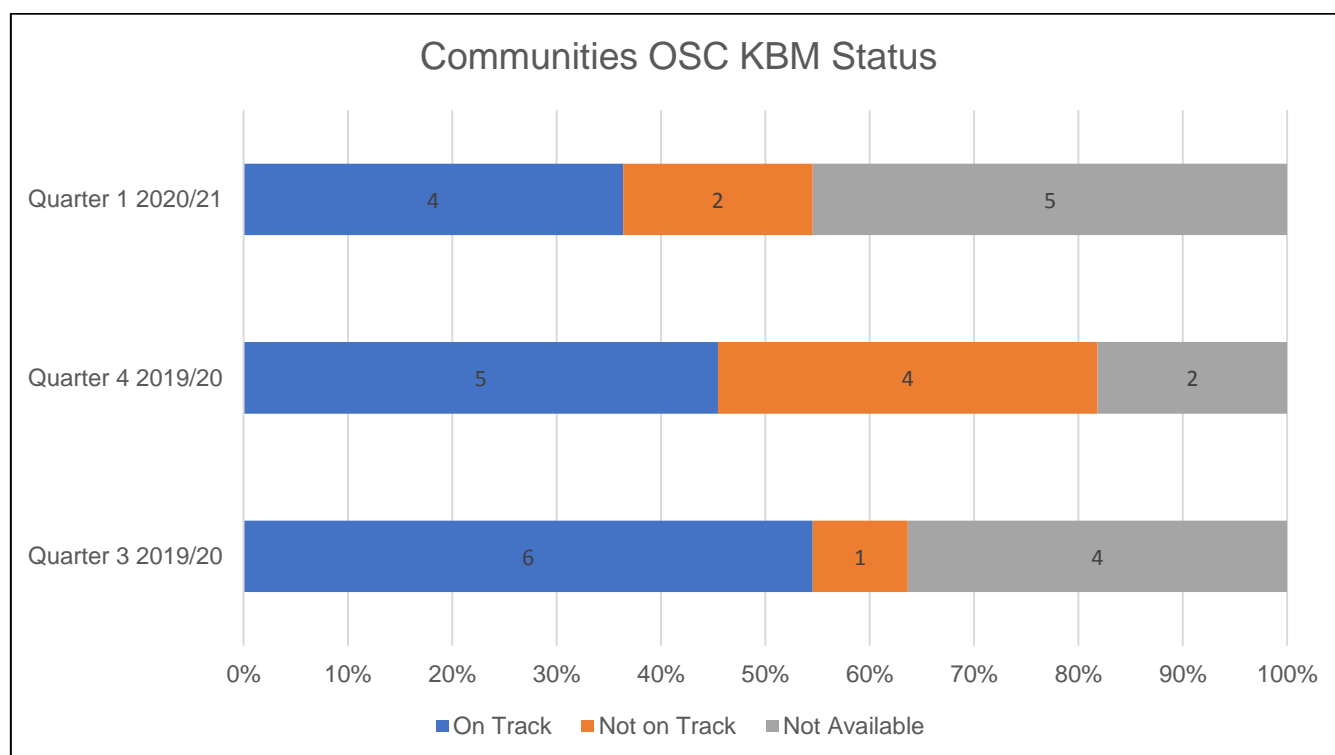


Chart 1

5 KBMs are unavailable for reporting at this quarter. 4 are not available as they are annual measures and reported in arrears:

- % of Warwickshire road network meeting specified condition because;
- No. of journeys on public transport services supported by WCC;
- % biodiversity net gain in Warwickshire; and,

- Gross Value Added (GVA) per employee as a % of the England average.

No. of properties better protected from flooding is not available as because of the Covid-19 pandemic DEFRA took the decision nationally that Property Flood Resilience (PFR) schemes should be halted due to the close contact to residents when at their properties.

2.4 Of the 67% (4) KBM's achieving target there are 3 measures where performance is of note:

- % of household waste reused, recycled and composted. Household waste is down 6000 tonnes compared to last year and has helped improve the recycling % forecast to 52%. Largely due to less waste being brought into the Household Waste Recycling Centre sites and some suspended services from the districts in April due to Covid-19;
- Total waste (kg) per household. Household waste is down almost 6000 tonnes compared to last year, equivalent of 20kg per household. This is due to the effects of Covid-19 and a booking system having been put in place at the Household Waste Recycling Centres; and,
- Rate of total recorded crime per 1000 population. This indicator is currently on target. During the Covid-19 period Warwickshire has experienced a variation to the normal crime types, with reductions in acquisitive crime and violence with injury, but increased in environmental Antisocial Behaviour (ASB), connected to fly tipping. There have been increases in Domestic Abuse violence without injury and hate crime incidents, however figures had reduced in the late 2019 and early 2020, this is an indication of increased confidence to report Hate Crime and Domestic Abuse.

2.5 The 2 KBMs that are Not on Track at Quarter 1 are included in Table 1 below and 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
Cost (£) of SEND Home to School transport provision
<p>Current performance narrative: There is currently a £236,772 overspend which is due to a budgeted shortfall on the demand led statutory service.</p> <p>Improvement activity: SEND Transport is part of the SEND and Inclusion Change Programme. The next several months baselining and application of the Transport policy will be scrutinised in detail. Figures to support findings will be shared once the Transport project is up and running. The Transport Project will help reduce costs moving forward as the SEND Change Programme's vision of children remaining in their local schools will put less pressure on the expensive out of county SEND transport costs.</p> <p>Explanation of the projection trajectory: Not on Track - declining This is a cumulative figure that will increase as the year progresses. There will be less Home to School transport over Quarter 2 because it covers the summer holidays. However the impact of Covid-19 on transport has potential to be significant for Children and Young People with special educational needs. The financial impact of social distancing and remaining in bubbles will require additional school transport arrangements. Transport and the costs associated are a significant concern to this area of the budget.</p>
% of residents in Warwickshire aged 16 - 64 who are in employment, compared to the England average

Current performance narrative:

Latest data is from Jan – Mar 2020 (this measure is reported 3 months in arrears) with the employment rate currently standing at 81.3%, 0.6% higher than in Oct - Dec 2019. In contrast, England has only seen a 0.2% increase over the same period. Warwickshire's employment rate is currently 5.1% higher than the national rates. Warwickshire has seen overall growth from 77.7% in 2015/16 to 81.3%. Unemployment and employment figures are only up to Mar 2020 so WCC won't know the impacts of Covid-19 until later in the year. Job vacancy and claimant count data is reported more frequently which shows Warwickshire has had a 117% growth in the number of people on the claimant count from March 2020-June 2020 compared to England which has seen 110% growth. Warwickshire has experienced a slightly larger reduction in job vacancies compared with England. From this WCC can determine that Warwickshire is experiencing more of a challenge compared to the national figure. 3.6% of Warwickshire's total 16+ population are currently on the claimant count as of May 2020, yet 4.9% of England's are, 1.3% more than Warwickshire, compared with only 0.6% in March 2020.

Improvement activity (if appropriate):

WCC already works with the Department for Work and Pensions, Education and Skills Funding Agency, Big Lottery and other funders as well as their contracted providers to co-ordinate and promote employment and skills support programmes in Warwickshire.

WCC is now working with DWP to look at how these programmes can be scaled up to meet the expected increase in demand. WCC IS also working with DWP, the CWLEP Growth Hub, Coventry City Council, Chamber and other partners to develop a co-ordinated sub-regional approach to responding to redundancies.

WCC is working with partners to look at addressing emerging gaps in support most notably for young people via the Skills for Employment programme and potentially via WCC's new Place Shaping Fund which includes an allocation to support economic recovery.

Explanation of the projection trajectory: Not on Track-static

WCC expect to maintain a gap of around 6% as the employment rate settles at around 80% for Warwickshire. However, the target is likely to be revised as a result of the Covid-19 crisis, the full impact of which will not be fully known until the end of July. As this is a measure that compares itself to the England average it is difficult to determine at this stage how Warwickshire will perform. Since 15/16 Warwickshire has performed above the England average, it is too early to identify whether the industries that helped Warwickshire maintain this above average figure are greatly affected negatively by Covid-19.

Table 1

The Covid-19 pandemic has adversely impacted on both of these measures and the improvement activity has not seen the expected result due to extra pressures and demand of the pandemic on services. Improvement activity needs time to embed and positive results to be realised

All other measures have stayed static in their performance or have made improvements across the quarters. Notably, Rate of total recorded crime per 1000 population has moved to being On Track at Quarter 1 from Not Being On Track at year-end.

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

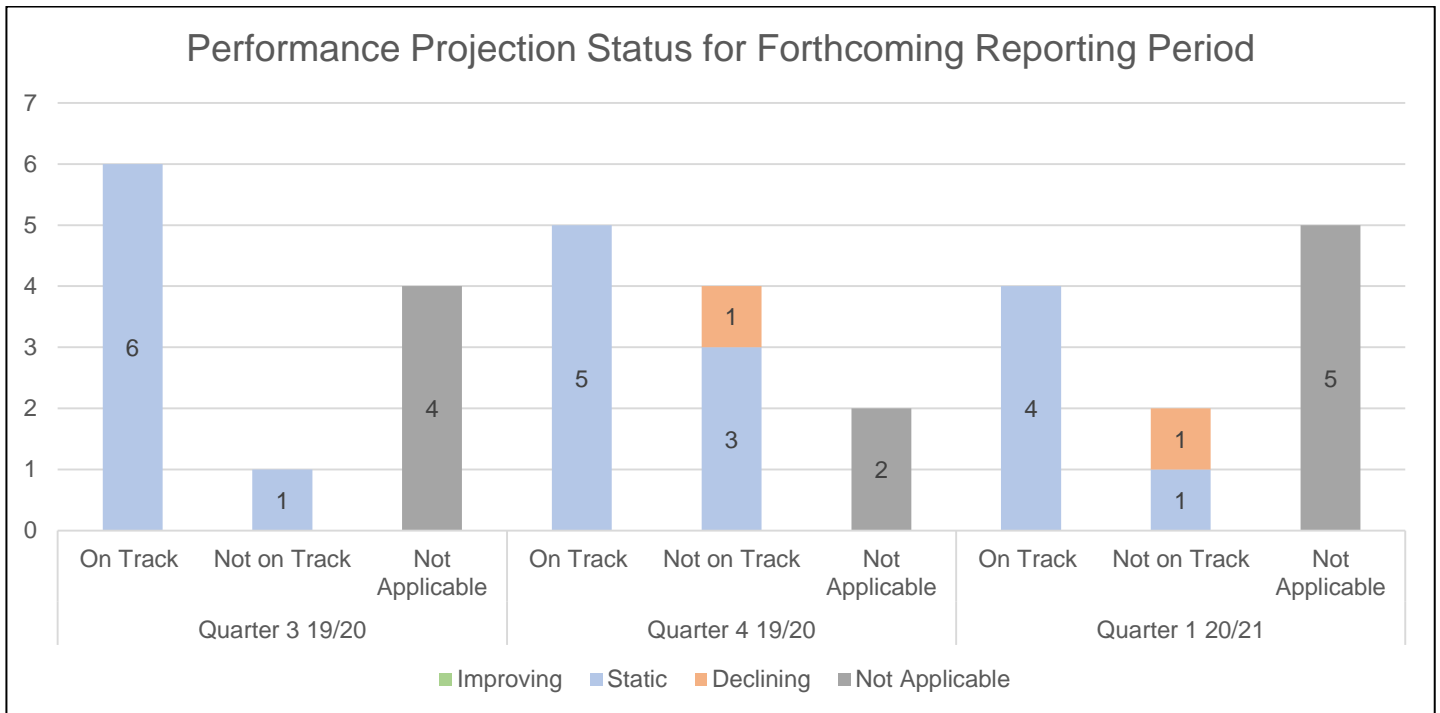


Chart 2

Of the 11 KBM's, 5 KBM's have a forecast performance projection for the forthcoming reporting period, the other 6 are annual measures so it is not appropriate to project performance at this time. 80% of the measures that have forecast performance projection have a status of being On Track and remaining static. There are 24 KBMs have a forecast of being Not on Track and are expected to remain Not on Track during the next Quarter and these have been fully detailed in 2.5.

- 2.7 Comprehensive performance reporting is now enabled through Communities OSC Quarter 1 2020/21 [Full Dashboard](#) which provides a summary of performance for all KBM's within the remit of this Committee.

The Communities OSC Quarter 1 2020/21 Exception Dashboard contains details of those measures that are of significant note where good performance or areas of concern need to be highlighted

[Warwickshire's Communities Exception Dashboard](#)

[Warwickshire's Economy Exception Dashboard](#)

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	21,885	27,422	5,537 25.30%		5,537
<ul style="list-style-type: none"> £4.806m loss of income in relation to Covid split between: £3.361m Parking Services, £0.594m County Parks, £0.443m rental income through Business Centres, £0.240m from Waste Services and £0.168m from Speed awareness courses; Additionally, there is expenditure of £0.236m as a result of Covid for the re-allocation of road space in town centres and equipment, £0.200m for employee costs which cannot be charged to capital projects as a result of Covid; Within Economy & Skills there is a £0.130m overspend for which funding is set aside in the European Match Funding and Rural Growth Network reserves. 					
Environment Services	26,083	28,540	2,457 9.42%		2,457
<p>The vast majority of this overspend is related to Covid-19 pressures consisting of:</p> <ul style="list-style-type: none"> the risk of additional costs relating to emergency Highways maintenance and compensation payment for Highways contracts (£1m); the requirement to reallocate roadspace and carry out works in town centres and to enable social distancing and (1.040m); There is a Covid-19 related pressure as a result of additional payments being made within Transport Delivery to voluntary organisations so that operations could continue during Covid-19 This overspend is partially offset by an underspend in planning delivery due to staff 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

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)	Slippage from 2020/21 into Future Years £'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	27,138	20,477	24.12%	(114)		27,024
<ul style="list-style-type: none"> Area delegated projects (£2.224m). A report went to Cabinet on the 11th June 2020 proposing changes to the operation of area delegated schemes in order to facilitate the use of funds in year. Bermuda connectivity (£3.899m) delay has been caused by the protracted time taken for detailed design to receive technical approval and to secure parcels of land required to deliver the scheme. Consequently, the procurement of the construction contract will not commence until Qtr2 of 2020-21 with construction works earmarked to commence in Qtr3 of 2020-21. Leamington to Kenilworth cycle route (£0.5m) where delays to project progress have been caused by COVID-19 and uncertainty surrounding land acquisitions. The progress of the scheme will be reviewed by project managers in detail by Q2 to come up with a new delivery plan. 						
Environment Services	79,975	93,729	18.73%	28,736		108,711
<ul style="list-style-type: none"> £8.510m relates to S278 projects. The time frame for undertaking these is reviewed based on progress around each development. A3400 Birmingham road Stratford upon Avon (£3.090m). The construction works are now expected to start in the last quarter of 2020/21 and finish in 2021/22. This is due to design phase delays including drainage and utilities. 						

- A452 Myton Road and Shires Retail park roundabouts (£2.361m). This project funded from S106 funds has been delayed due to Covid-19. The final design is still to be completed with construction to follow in 2021-22.
- The remaining £1.02m relates to a number of projects, please see the annex for details.

4. Supporting Papers

- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 10th September is available via the committee system.

5. Environmental Implications

None

6. Background Papers

None

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