

Cabinet

12 November 2020

Council Plan 2020-2025 Quarter 2 Performance Progress Report Period under review: April 2020 to September 2020

Recommendations

Cabinet are recommended to consider and comment on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Report Summary

- 1.1. This report summarises the performance of the organisation at the Quarter 2 position, 1st April 2020 to 30th September 2020.
- 1.2. Key human resources performance measures and the management of high impact risks are also highlighted within this report.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [Quarter 2 Cabinet Performance Report](#).

There are a further 3 dashboards split by Outcome which provide a summary of performance for each exception reported KBM:

- [Warwickshire's Communities - Cabinet Dashboard](#);
- [Warwickshire's Economy - Cabinet Dashboard](#); and,
- [Best Use of Resources - Cabinet Dashboard](#).

2. 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.**

Delivery of the outcomes is supported by **WCC making the best use of its resources**.

Progress to achieve these outcomes is assessed against 58 Key Business Measures (KBMs).

Outcome	No. of KBMs	No. of KBMs available for reporting at Quarter 3
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	11
WCC making the best use of its resources	18	14

As the Organisation continues to transform, the Commissioning Intentions Framework continues to evolve and provides a sharpened focus on performance and supports delivery of the Organisation’s priorities.

2.2 At Quarter 2 there are 48 KBMs available for reporting; 54% (26) KBMs are On Track and 46% (22) are Not on Track, a slight decline in overall performance compared to the Quarter 1 position. Several measures have been impacted by the Covid-19 pandemic and there is little or no sign of improvement in these areas due to the ongoing situation.

Chart 1 summarises KBM status by quarter since the introduction of the Commissioning Intentions Framework. Please note changes to the framework were agreed at Quarter 1 and this report is reporting against that new framework, which was reduced by 6 measures, 64 to 58.

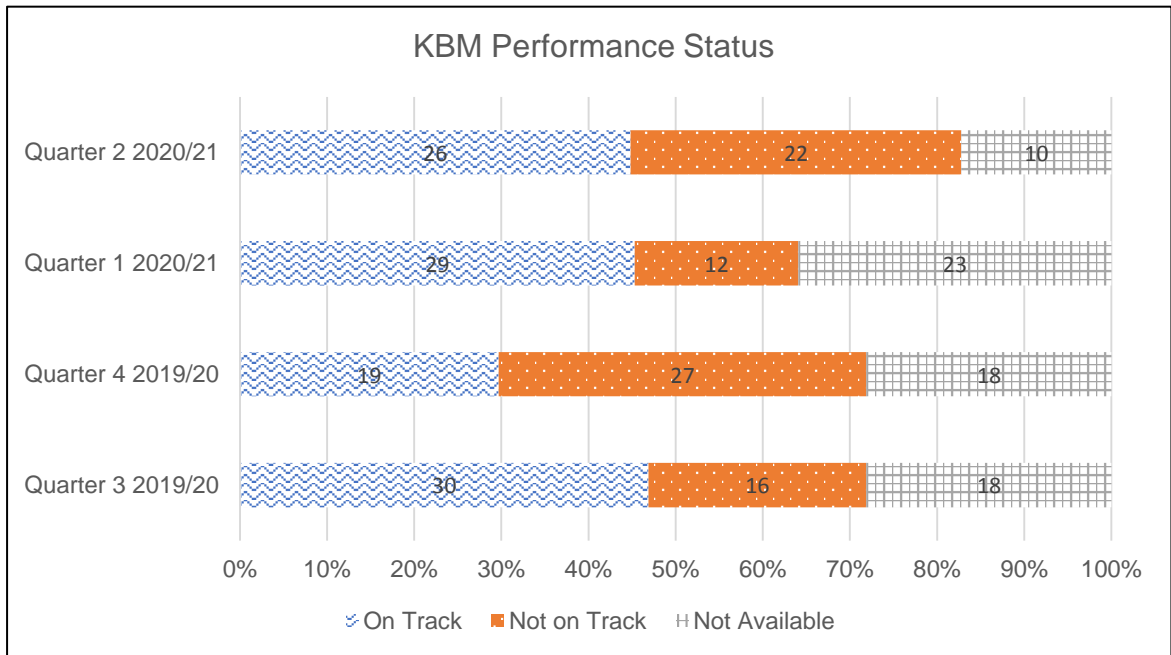


Chart 1

At Quarter 2 there are 10 KBMs which are unavailable for reporting:

- 2 are based on the staff check-in survey, which is scheduled for later this year 2020;
- 1 is an annual measure and not due yet;
- 5 are due to data not being published at this time either due to a time lag or due to Covid-19; and
- 2 are new measures which are under development and being baselined.

In addition, there are 8 measures which are paused from reporting at this time, although they do have a performance status assigned, and for the foreseeable future as they are part of inspection or examination frameworks which have been suspended nationally due to the Covid-19 pandemic:

- % of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission;
- % of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted;
- % of Warwickshire pupils attending schools (including nursery schools) judged Good or Outstanding by Ofsted;
- % of Children receiving a 6-8 week health check;
- % of Year 6 children (aged 10-11 years) in Warwickshire who are classified as obese;
- % of children and young people seen within 18 weeks (Referral to Treatment Time) amalgamated across the three Clinical Commissioning Group (CCGs)
- % of Warwickshire pupils achieving the expected standard for reading, writing and maths at key stages 1 and 2, and level 4 English and maths at key stage 4; and,
- % of disadvantaged pupils in Warwickshire achieving the expected standard for reading, writing and maths at key stages 1 and 2, and level 4 English and maths at key stage 4.

Improvement activity within these areas remains in place to maintain or improve standards and in preparation for the reinstatement of the inspections and examination frameworks.

In addition, possible proxy school attainment measures are being explored for Quarter 3 reporting to inform Members of levels in Warwickshire in lieu of national data publication.

2.3 Of the 54% (26) KBMs which are On Track and achieving target there are several measures where performance is of note, including:

- No. of people in receipt of an adult social care;
- Suicide rate (Persons);
- No. of Domestic Abuse incidents reported;
- % of care experienced young people (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET);
- Rate of total recorded crime per 1000 population;
- No. of people killed or seriously injured on our roads;
- No. of fire related deaths;
- No. of fire related injuries;
- % of household waste reused, recycled and composted;
- Gross Value Added (GVA) per employee as a % of the England average; and,
- No. of WCC social media followers.

There are 2 KBMs of particular note as they were reported as areas of improvement at Quarter 1 but are now exceeding target and previous years' actuals:

- % of Children in Care (CiC) aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption; and,
- the Number of days sick leave per FTE (rolling 12 months).

It is forecast that of the KBMs currently On Track, 100% (27) are forecast to either remain static or improve over the next reporting period.

2.4 Of the 46% (22) KBMs that are Not on Track at Quarter 2 there are 5 measures which are of note. Table 1 details these measures alongside the current performance narrative, improvement activity and explanation of projected trajectory:

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

No. of Children in Care (CiC) excluding unaccompanied asylum-seeking children

Current performance narrative

In light of Covid-19 and lockdown restrictions, there has been a delay in court proceedings and assessments being completed, which has led to a delay in discharging children from care, moving children to adoption or rehabilitating children home.

The courts have started some hearings and have made some Special Guardianship orders and Adoption orders. However more complex cases that require a number of days to be heard are not likely to be given a court time until 2021.

The service has accommodated large sibling groups and have seen an increase in teenage placements during Quarter 1 and Quarter 2. During the last quarter the service has seen a number of young people with challenging mental health issues entering care. Unfortunately, as a result, some children are spending longer in care than they need to. This also causes the overall number of children in care (and the costs) to rise.

Improvement activity

There is significant oversight and assurance that the right children are in care, these are working effectively. The throughput or flow of children leaving care has increased the number of children in care due to the pandemic.

A number of work areas within the Children and Families change programme will help to reduce the number of children in care, for example expanding and increasing Family Group Conferences, improving support to Special Guardians and increasing support to families. These work areas will start to become operational during 2020/21.

The Service continues to engage with HM Court Service, Senior Family Judge and has escalated to the DfE due to significant concerns about the impact on vulnerable children of the lack of progress in the courts, which is outside of the County Council's control.

Explanation of the projected trajectory: Not on target - remaining static

- Based on current performance, improvement activity and the current national Covid-19 climate, performance is expected to remain static next quarter.
- Although court proceedings are taking place, delays are likely to continue, which will impact the number of children discharged from care. The service expect performance will improve by March 2021.

% times a fire appliance arrives at life risk or property incidents within agreed response standards

Current performance narrative

The April to Sept 2020 figure for the percentage of times an appliance arrives at life risk or property incidents within agreed response standards is 65.97% which is a reduction on the year end 2019/20 figure of 70.1%

The Covid-19 epidemic has resulted in a welcome reduction in life risk incidents as people spot potential situations in the home earlier and travel less, resulting in a reduction in serious fires and Road Traffic Collisions (RTC). The epidemic has also had the effect of reducing the support available to On-Call fire stations from Wholtime station as the Service introduced station "bubbles" and had to cancel a programmed recruits course to prevent spread of the virus. Resultant lower availability on rural On- Call stations combined with the usual wide geographical spread of incidents has resulted in significant variations from month to month. For example, performance against targets for RTC's was 100% in May but down to 40% in August. Whilst this statistical variation looks startling it has not been reflected in officer's "real world" qualitative daily performance monitoring within the Service.

From April to Sept 2020 the average time to respond to a life risk incident for the attending appliance is:

9 minutes 1 second for Fire incidents

7 minutes 48 seconds for Road Traffic Collisions

8 minutes 5 seconds for Special Services incidents

For initial appliances which missed the 10 minute target the average time for response was:

13 minutes 17 seconds for Fire incidents

13 minutes 09 seconds for Road Traffic Collisions

12 minutes 51 seconds for Special Services incidents

The Service focuses its attention and short-term remedial measures on the incidents which occurred within the modelled 10 minute response time but at which that target time was missed.

Improvement activity

The Service deploys staff flexibly across different duty systems to provide optimum operational crewing at any given time, e.g. On-call staff will be utilised to support whole time crewing when needed and vice versa. Recruitment and retention of On-call firefighters is an ongoing challenge, reflecting 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 to remote rural areas which the Service knows it will struggle to reach within the 10 minute response time.

Unfortunately, with the resurgence of the virus a brief relaxation of the station bubble approach has had to be rescinded but the completion of the first 2020 On-Call recruits course should alleviate some of the crewing pressures.

Explanation of the projected trajectory

In the longer term 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 outside of the current predicted 10 minute travel time, particularly those on the motorway network. The first of these new locations established will be "Rugby South" for which section 106 funding has been secured and which will provide much improved cover to both the A45 and the new developments to the south west of Rugby.

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

Cost (£) of SEND Home to School transport provision

Current performance narrative

There is a forecast overspend of £143,522 against a budget of £11,371,918 (1.25%). This is an improvement on the forecast position from Quarter 1. There has been a focus on forecasting and basing it on the actual cost of transport for the Summer term and the most up to data from the Autumn Term. Previous assumptions regarding higher demand for taxis during Covid-19 did not materialise.

Improvement activity

Recruitment to a post that will have Strategic oversight of the SEND Transport is in place. There is also now greater rigour in ensuring adherence to transport policy and eligibility, coupled with Local First options for children and young people i.e. school placements that will both see a dampening effect on expenditure. The route optimisation system now in use ensures that a cost effective method for scheduling route plans is in place.

Transport is a key component of the SEND and Inclusion Change programme and it is now planned to move this project into the earliest phase of the programme given the financial imperative.

Explanation of the projected trajectory: Not on track - remaining static

It is expected that with clearer forecasting and tighter monitoring the budget will start to move to a balanced position.

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

Current Performance narrative

The Warwickshire employment rate stood at 81.3% for residents aged 16-64 in employment during Quarter 1, this has risen by 0.1% in Quarter 2 to 81.4%. At Quarter 1 it was 5.1% ahead of the England average which is below the 6% target, however in Quarter 2 Warwickshire is now 4.9% ahead of the England average. This is likely due to the implementation of the furlough scheme, keeping individuals in jobs, but also multiple people re-joining or continuing to join the workforce to help fight the impacts of the Covid-19. Quarter 2 saw retired health care staff return to work, businesses realigning their efforts to provide and produce equipment and care against the pandemic.

There are currently (Jul 2019 - Jun 2020, Quarter 2) 278,600 people in employment in Warwickshire, which is 81.4% of those aged 16-64. This is 4.9% higher than the England average (76.5%), though the England average grew more over the last quarter than Warwickshire (0.3% and 0.1% respectively).

Warwickshire statistical neighbours (Quarter 2 2020): Leicestershire 80.8%, Worcestershire 78.9%, West Berkshire 83.0%, Oxfordshire 82.6%, Gloucestershire 81.6% and Northamptonshire 82.6%.

Improvement Activity

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 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.

Explanation of the projected trajectory Not on track - remaining static

Whilst Warwickshire has reached its target employment rate (81%), the gap between Warwickshire and England has reduced meaning that WCC is currently not achieving the target of being 6% above the England average. These targets are to be reviewed given the current situation with Covid-19 which will inevitably mean higher unemployment across the country, particularly as the furlough and job support schemes end. More data is needed to determine the expected impact.

WCC makes the best use of its resources

Value of Revenue Savings Achieved Against Agreed MTFS (Whole Council)

Current performance narrative

74% of individual Medium Term Financial Strategy (MTFS) savings options for 2020-21 are being delivered in full. However, the 25% of options that have been impacted and delayed by Covid-19 represent nearly 50% of the value of the savings. There are three key savings that represent the shortfall:

1. Just under £1.3m relates to delayed capital receipts as a result of the impact of Covid that would have reduced the need for borrowing.
2. Covid-19 delay to Business Support restructure and issues with budget transfers means the £0.88m will be reprofiled within the revised MTFS.
3. Delays due to Covid-19 in initiating work on Contract Management savings have impacted £0.5m of savings and the intention is to recover these savings in 2021/22.

Improvement activity

Given Covid-19 has been the main cause of delays in achieving target savings any shortfall for 2020/21 will be off-set by the Covid-19 grants from Government. In terms of each problem area:

1. Work is still on-going to deliver the delayed capital receipts. There is some uncertainty over Covid-19 impact on disposal values, and potentially increased uncertainty about timing of receipts, that may still impact the savings ultimately achieved at a later stage.
2. Revised timescales have been agreed for the delivery of business support savings in future

years.

3. There is now £3m of identified Third Party Spend savings over the 2021-2025 period and the remaining £3.5m has been allocated to individual services to identify as part of the MTFS process. The under-delivery of £0.5m in 20/21 will be mitigated from Covid emergency funding.

Explanation of the projected trajectory: Not on track - remaining static

There has been an improvement in this KBM since Quarter 1. There may be a further slight improvement before the end of the financial year, however, a prudent view at this stage has been taken due to the significant uncertainty created by Covid-19.

Table 1

2.5 Of the remaining 17 KBMs that are Not on Track, forecast performance is projected to improve for 4 KBMs:

- No. of People assisted to live independently through provision of Social Care equipment;
- % of new change projects with measurable benefits identified within the business case;
- % customer satisfaction level with Customer Contact Centre; and
- % of care experienced young people (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET).

12 KBMs will remain Not on Track but static, including:

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

The final KBM has a forecast projection to decline further:

- Value of debt over 35 days old as a % of debt raised in last 12 months - A slight rise in outstanding debt may be expected in the next quarter due to a significant number of bills to Schools having been issued prior to the summer break, and payments may not be received until September / October. There is also a risk about whether there will be a growth in requests from businesses for some level of repayment plans or timing relief due to Covid-19 financial difficulties.

Management of HR

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

- **Sickness Absence:** The average days sickness per FTE is currently running at 9.15 based on a rolling 12 months. This is a significant reduction from Quarter 1 (10.27). Reporting of absence in Fire and Rescue Services, based on shifts lost to sickness, has positively impacted these numbers alongside the benefits of home working during the pandemic. The main reasons for illness remain consistent with stress and mental health being the primary driver of time lost. To date there continues to be no material Covid-19 related impact on the figures, however this will be kept under review as we move into the winter months. A campaign to encourage colleagues to take up flu vaccinations is also underway. There has been a reduction in both short term and long term absence.
- **Headcount:** Headcount continues to increase in the year to September 2020 with there being more joiners than leavers as vacancies carried through the early months of the pandemic are filled.

- Staff turnover continues to reduce in the last three months from a rolling annualised average from 10.1% to 8.5%. This is likely to be due to the backdrop of continuing economic uncertainty.
- HR headline figures are available in Appendix A.

Management of Risk

2.7 A project to change how risk is identified, evaluated and reported restarted in July. Risk appetite levels across a range of strategic risk areas have been assessed and are being used to inform the update of both the Council's risk assessment criteria and the corporate risk register itself during Q3. The update of the Corporate Risk Register will be completed in time to inform the 2021/22 planning cycle. A Strategic Risk Framework is being developed for the start of 2021-22 setting out the guiding principles of risk management including how risks can be escalated and de-escalated.

2.8 The strategic view of risks and key challenges looking forward, and the Council's response to those challenges, is in the 2019-20 Annual Governance Statement approved by Council on 13 October. Service risks have been updated by Assistant Directors. More detail on net red risks at service level is in Appendix B. Key themes emerging from risks and challenges stated in the draft Annual Governance Statement and Quarter 2 service risk register updates are:

- Heightened economic and political uncertainty due to external factors, including the continuation of the Covid-19 pandemic into 2021, impacting on: the local economy; the Council's future financial sustainability; and the financial health of the pension fund.
- Demand pressures and costs for social care services continue to increase, in particular for disabilities and older people's services. The pandemic has impacted because of additional pressures on market provision, service costs and pent up demand.

2.9 Service areas where risk scores have reduced since the start of the year and are no longer "net red risks" are:

- WFRS capacity and relief pressures, due to additional resources and successful recruitment;
- Ability to manage public perception of the Council's safeguarding of children and vulnerable adults alongside demand and resource pressures. The Council's priority focused Covid response, targeting the most impactful benefits of the Children's Transformation Programme, progressed with minimal delay.

3. Financial Implications

3.1 None specific to this report but please refer to the associated finance performance report, which is reported to Cabinet at this same meeting.

4. Environmental Implications

4.1 None specific to this report.

Background Papers

None

	Contact Information
Report Authors	Vanessa Belton Performance, Delivery Lead Business Intelligence Performance, Planning and Quality vanessabelton@warwickshire.gov.uk Mandeep Kalsi, Performance Management Officer; mandeepkalsi@warwickshire.gov.uk
Assistant Directors	Steve Smith, Commissioning Support Unit; stevesmith@warwickshire.gov.uk Sarah Duxbury, Governance and Policy; sarahduxbury@warwickshire.gov.uk
Strategic Director	Rob Powell, Strategic Director for Resources robpowell@warwickshire.gov.uk
Portfolio Holders	Cllr K Kaur, Portfolio Holder for Customer and Transformation; cllrkaur@warwickshire.gov.uk