

Communities Overview & Scrutiny Committee

18th November 2020

Council Plan 2020 – 2025 Quarterly Progress Report Period under review: April 2020 to September 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 2 Performance Report for the period April 1st, 2020 to September 30th, 2020 was considered and approved by Cabinet on 12th November 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 (KBM)s, 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 November 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 2020/21 Performance Report](#).

The Communities OSC Quarter 2 2020/21 Exception Dashboard contains details of those measures that are of significant note where good performance or areas of improvement activity need to be highlighted

[Warwickshire's Communities Exception Dashboard](#)

[Warwickshire's Economy Exception Dashboard](#)

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 58 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. Detailed Quarter 2 performance has been visualised utilising the functionality of the Microsoft Power BI system.

- 2.2 At Quarter 2 there has been a decrease in overall performance against the full framework compared to the Quarter 1 position. Several measures, however, have been impacted by the Covid-19 pandemic and consequently there is little or no sign of improvement in these areas. These are fully detailed in 2.5.
- 2.3 Of the 58 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. At Quarter 2, 10 of the 11 KBM’s are being reported. 50% (5) of reportable KBMs are On Track and 50% (5) KBMs are Not on Track. In comparison at Quarter 1 position where 6 KBM’s were being reported with 67% (4) KBM’s being On Track while 33% (2) KBMs were Not on Track.

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

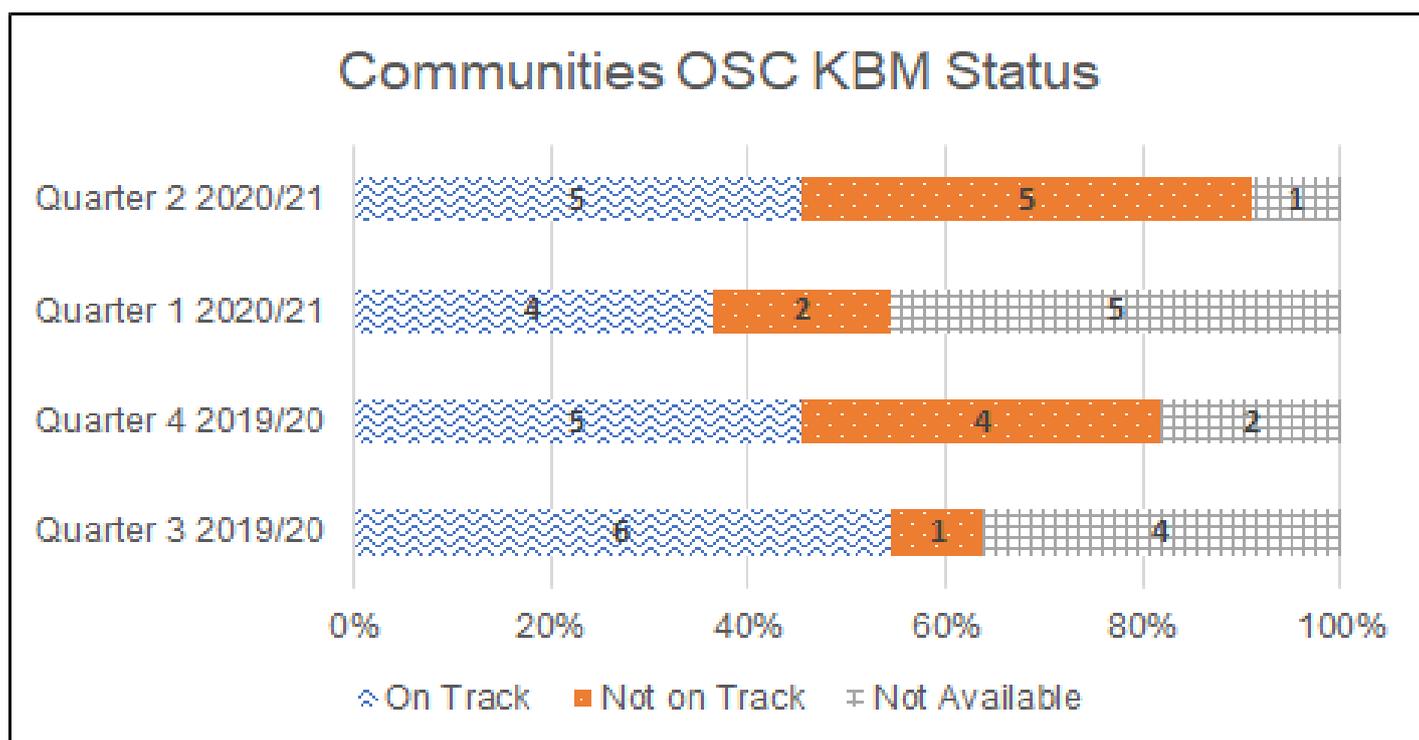


Chart 1

1 KBM is unavailable for reporting at this quarter because the analysis takes place at the end of the year, which is:

- % of Warwickshire road network meeting specified condition.

3 KBMs are annual measures and reported in arrears but their latest figures have been included in this report as they are still relevant:

- 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

2.4 Of the 50% (5) KBM's which are On Track there are 4 measures where performance is of note:

- % of household waste reused, recycled and composted. Residual waste overall is down by 7% across the county which has helped the overall recycling % increase – mainly due to reduction of residual at the Housing Waste Recycling Centre's (HWRC residual waste is down by 60% compared to the year before). Recycling has also helped boost this figure – recycling across Warwickshire is up 5% compared to the year before (recycling is up at the HWRCs and kerbside every month since June);
- Number of killed and seriously injured on our roads. There has been a significant decrease in the number of people killed or seriously injured on Warwickshire roads in the first half of 2020 compared to 2019 (122 compared to 179). The significant reduction occurred in the first two months of the quarter, which can be attributed to the reduction of traffic on the roads during the first couple of lockdown months (Covid-19). The largest group that saw the reduction was car drivers, this dropped from 48 in 2019 to 33 in 2020. Looking at the age of the casualties there was a significant reduction of KSI casualties in the 45-59-year-old category, this dropped from 39 in 2019 to 18 in 2020. Over the last quarter the numbers have equalled out to more expected levels;
- Gross Value Added (GVA) per employee as a % of the England average. The Warwickshire productivity figure is, as of 2018, 2.4% higher than the England average. Warwickshire has seen the 7th highest growth (2009-2018) of all Nomenclature of Territorial Units for Statistics - Level 3 (NUTS3) regions, excluding London. The Coventry & Warwickshire all Local Enterprise Partnership (CWLEP) has the highest growth of all Local Enterprise Partnership (LEP) areas; and,
- Rate of total recorded crime per 1000 population. In regards to property related crime, burglary dwelling is down 40%, vehicle crime theft is down 19%, theft from vehicles is down 33%, robbery is down 25%, and business crime is down 30%. Warwickshire is significantly down in comparison to the previous year. Crimes related to the night-time economy are down but there has been increases in relation to violence within the home, Hate crimes and incidents and Anti-Social Behaviour (ASB) personal. Although environmental ASB is showing an increase of over 280% compared to last year, this is a significant reduction compared to the initial lockdown period. Environmental ASB includes fly tipping, graffiti, vandalism, dog fouling etc.

2.5 There are 5 KBMs that are Not on Track at Quarter 2 of which 3 of particular note 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

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.

No. of properties better protected from flooding

Current performance narrative

This measure is the total of the number of properties better protected through capital schemes, clearance of blockages, or through enforcement actions. The capital schemes are predominantly funded either through the Department for Environment, Food & Rural Affairs (DEFRA) six-year programme Flood Defence Grant-in-Aid (FDGiA), or from Corporate Investment Fund (CIF).

The delivery of these schemes was initially hampered by a very wet winter (5th wettest on record) that led to multiple flood events across the county that have taken resources elsewhere whilst the team aided the recovery and commenced investigating the flooding. Further flooding in the summer months have added to this.

Additionally, Covid-19 and the restrictions in place to try to minimise its affects has also hampered scheme delivery. The decision has been made nationally by DEFRA that Property Flood Resilience (PFR) schemes should be halted due to the close contact to residents when at their properties.

The narrative from Quarter 1 highlighted that the framework contractors had been furloughed during past months. Although many have returned, supply-chain problems and a lack of confidence in the market is expected to push the start of delivery into Quarter 4.

Improvement Activity

In light of the above, the schemes within the DEFRA six-year programme have been reprofiled and in some cases deferred for delivery in later years. Four of the most advanced projects have been retained for this financial year, however uptake from residents in affected areas has been lower than expected, further reducing the number of properties likely to be protected. Additionally, given the current economic environment, the practice of requesting private contributions for properties where the cost to protect is in excess of funding limits may need to be re-assessed. Current best estimate of the end of year figure is 34.

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

The updated forecast for the end of year delivery is 34 properties better protected. The original 126 target was calculated before the Covid-19 situation, the target has now been changed to 34.

Table 1

- 2.6 Of the remaining 2 KBMs that are Not on Track, forecast performance is projected to remain Not on Track but static:

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

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

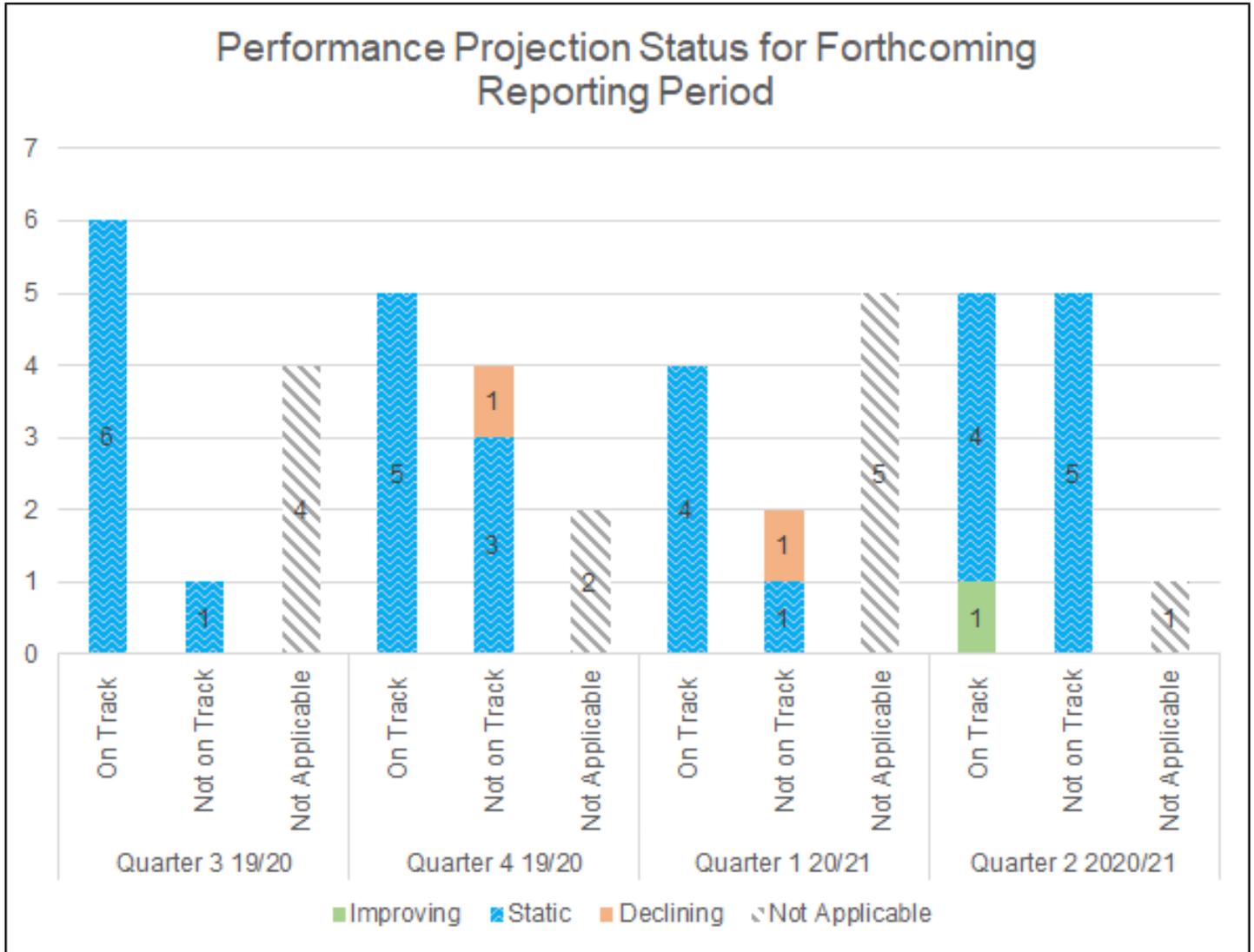


Chart 2

Of the 11 KBM's, 10 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, the remaining KBM % of Warwickshire road network meeting specified condition is also an annual measure but the way it is calculated means it is not appropriate to project performance at this time. 40% of the measures that have forecast performance projection have a status of being On Track and remaining static, whilst 10% of the measures are reported to improve. There are 5 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.

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	22,523	26,629	4,106 18.23%		4,106

The most significant part of the forecast overspend is related to Covid pressures consisting of:

- Losses of income totalling £3.914m split between Parking Services (£2.490m), County Parks (£0.488m), rental income through Business Centres (£0.368m), Waste Services (£0.346m) and Speed Awareness courses (£0.222m).

Additionally, there is expenditure of £0.190m as a result of Covid for social distance modelling and active travel monitoring.

Environment Services	26,500	28,166	1,666 6.29%		1,666
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The vast majority of this overspend is related to Covid pressures consisting of:

- Additional spending relating to payments to Bus Operators which is offset by grant funding from the DfT totalling £1.118m.
- Additional costs relating to emergency Highways maintenance and compensation payments for Highways contracts (£0.190m).
- The requirement to reallocate road space and carry out works in town centres and to enable social distancing (£0.782m).
- Income losses within Forestry, Planning Delivery and Trading Standards and Community Safety (£0.305m).
- There is a Covid related pressure as a result of additional payments being made within Transport Delivery to voluntary organisations so that operations could continue during Covid. This overspend is partially offset by an underspend in planning delivery due to staff vacancies.

The underspend of £0.776m after removal of Covid pressures is mostly due to in year staff savings across the service arising from delays in the implementation of the service redesign.

The reduction in forecast compared to Q1 of £0.792m is due to thorough reviews of Covid related pressures being undertaken and the reduction in forecasts where Covid related costs, such as compensation claims, have not materialised.

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	0	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	53,571	20,581	-9%	11,108	(35)	64,644

Delays on Transforming Nuneaton (£0.902m) caused by difficulties in obtaining vacant possession. Delays on integrated transport cycling schemes in Leamington to Kenilworth (£0.5m) due to uncertainty around land acquisitions and Nuneaton to Coventry (£0.262m) as a result of delays to the finalisation of the design detail.

Environment Services	179,386	90,397	-7%	3,937	128	183,451
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£2.262m of area delegated schemes have been brought forward as a result of changes to the use of these funds (see Cabinet report dated 11th June 2020) £3.649m of delays relate to S278 schemes where the local authority has little control over the timing of projects. £1.973m delay on the A47 Hinckley, where the scheme has now been split into phases with the cycle provision being pushed back into 2021/22. Additional funding may be necessary. £1.135m delay on the A46 Stoneleigh due to the approval process with Highways England being protracted. These delays were built into the financial modelling so should not impact on the overall cost of the project. £0.895m of delays on historic bridge

maintenance resulting from a re-prioritisation of schemes and the discovery of a protected species at Baginton. £0.400m delay relating to A46 Stanks Island where claims are expected to fall in 2021-22.

4. Supporting Papers

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

5. Environmental Implications

None

6. Background Papers

None

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