

# Cabinet

10 September 2020

## Council Plan 2020-2025 Quarter 1 Performance Progress Report Period under review: April 2020 to June 2020

### Recommendations

That Cabinet:

- a) Consider and comment on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.
- b) Agree the proposed changes to the Commissioning Intentions Framework.

### 1. Report Summary

- 1.1. This report summarises the performance of the organisation at the Quarter 1 position, 1st April 2020 to 30<sup>th</sup> June 2020.
- 1.2. Key human resources performance measures and high-level risks to the Council are highlighted within this report.

### 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.**

Progress to achieve these outcomes is assessed against 64 Key Business Measures (KBMs).

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

In addition, to demonstrate Council Plan delivery by ensuring that **WCC makes the best use of its resources**, performance is assessed against a total of 29 KBMs.

As the Organisation continues to transform, the [Commissioning Intentions Performance Framework](#) provides a sharpened focus on performance linked to the Organisation's priorities. As part of this transformation several changes to measures have been proposed to ensure that the Framework remains fit for purpose and supports delivery of the priorities. Appendix A lists all requests, including a full rationale, for changes to KBMs and a revised Commissioning Intentions Performance Framework is at Appendix B. Detailed Quarter 1 performance 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 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 At Quarter 1 there are 41 KBMs available for reporting; 71% (29) KBMs are On Track and 29% (12) are Not on Track. This is an improvement from the year-end position when, of the available KBMs, 41% (19) achieved target while 59% (27) were behind target.

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

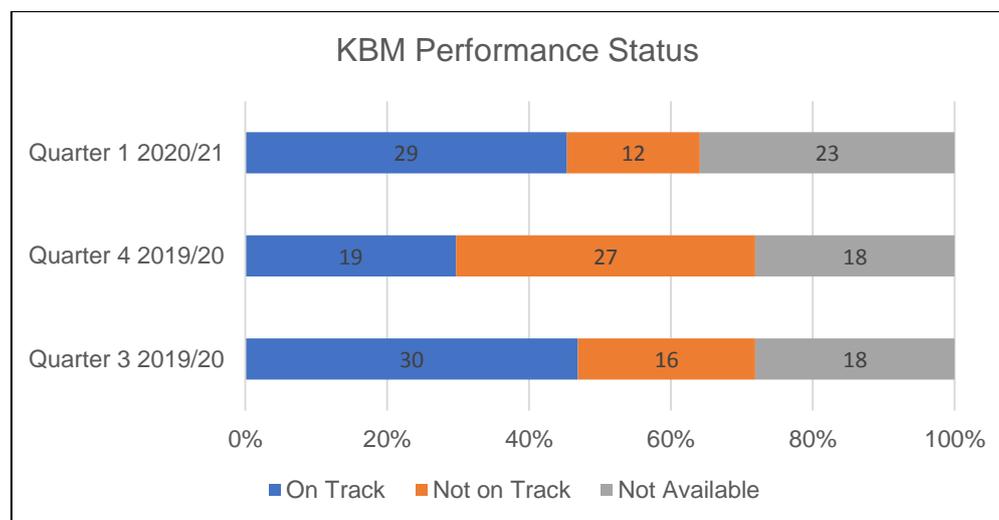


Chart 1

At Quarter 1 a further 23 KBMs are unavailable for reporting:

- 3 are based on the staff check in survey, which is scheduled for September 2020;
- 7 are annual measures and not due yet,
- 4 are considered for removal as detailed in the table in Appendix A; and
- 9 are due to various factors largely based on the impact of Covid-19, such as work being halted to enable resources to focus on the pandemic; data lags and changes due to the Master Estates Planning work.

2.4 Of the 71% (29) KBMs which are On Track and achieving target there are several measures where performance is of note, including:

- No. of permanent admissions to residential or nursing care (under 65);
- No. of permanent admissions to residential or nursing care (over 65);
- % of household waste reused, recycled and composted;
- Total waste (kg) per household;
- Number of fire related injuries;
- Rate of total recorded crime per 1,000 population; and
- % Warwickshire broadband coverage.

It is forecast that of the KBMs projected to be On Track, 93% (28) are forecast to either remain static or improve over the next reporting period.

2.5 Of the 29% (12) KBMs that are Not on Track at Quarter 1 there are 6 measures which are of concern. 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 service has accommodated large sibling groups and have seen an increase in teenage placements during this quarter.

##### **Improvement activity:**

There is significant oversight and assurance that the right children are in care, these are working effectively. There has been no increase in children entering care. The throughput or flow of children leaving 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.

##### **Explanation of the projected trajectory: Not on track – remaining static**

Based on current performance, Improvement activity and the current national Covid-19 climate, performance is expected to remain static. 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.

#### **% 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**

##### **Current performance narrative:**

Performance has improved marginally since the start of the year.

Of the percentage of children who have not been living in the same placement for at least 2 years, 10 children with an average foster placement length of 5 years saw placement breakdowns in the last 15 months. If these children had continued in their long-term placement then performance would stand at 66.1% rather than 61.5%. The majority of these children were aged between 12-15 years of age. Most of the remaining children in this cohort have not been in a placement for over 2 years.

The service has continued to see a significant demand for placements, with large sibling groups, teenagers and young people with complex needs.

During Covid-19 many residential homes were not accepting placements due to staffing issues and foster carers have been reluctant to have children move into their households. This has made it difficult to identify placements, and the service have had to provide emergency placements which has resulted in children moving between placements. During the quarter some providers have given notice on placements due to safety risks when some children have not adhered to social-distancing measures.

Positively, the service has seen an increase in the use of internal placements.

Improvement activity:

- The service has seen an increase in foster care applications during this quarter, as such have re-organised the team to ensure assessments are completed in a timely manner (15 applications during Quarter 1 2020/21 compared to 7 during Quarter 1 2019/20);
- Commissioned a marketing agency to recruit foster carers, the contract will start August 2020;
- Commissioned a crisis bed to support young people before they move onto a longer-term placement or home;
- The service is currently working on a proposal to establish a four-bedroom residential home.

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

Based on current performance, Improvement activity and the current national Covid-19 climate, performance is expected to remain static. With an increased number of foster care applications, the introduction of the new crisis and residential placements becoming available the service are expecting performance will improve by January 2021.

#### **% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)**

Current performance narrative:

The service recognises that Warwickshire levels are slightly higher than the national average of 39% for 2018/19 and follows national trends of higher unemployment and a subsequent increase in young people becoming NEET.

Due to Covid-19 and lock down restrictions the service has not been able to run the weekly NEET drop-in groups. In February 2020 three drop-in NEET groups a week took place across the county. Since the start of the year (April 2020) the percentage of care leavers who are NEET has increased, this is likely due to the impact of Covid-19 and a reduction of employment opportunities for young people.

Unaccompanied Asylum-Seeking Children (UASC) are part of this cohort, and these Young People are not able to legally work until they receive leave to remain status in the country. However, the younger co-hort of this group are keen to access education.

Improvement activity:

- Online NEET groups have started and numbers attending have started to increase;
- Covid-19 risk assessments are being completed to help re-start small NEET drops in from September onwards;
- Continue to work with colleges and adult education to support UASC from September onwards;
- Re-commissioned Prospects to work with young people from the age 16-year-old, this work is currently being completed by phone, email or video chat;
- The service will also be appointing an additional Careers Officer;
- The Care Leaver Local Offer has been extended to pay university bursary of up to £1,000 for young people up to the age of 25 years old; and
- An agreement to increase care experienced partnerships across the council.

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

Based on current performance, Improvement activity and the current national Covid-19 climate, performance is expected to remain static with a possible increase.

### **% of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission**

#### **Current performance narrative:**

The downward trend in the number of placements in Good and Outstanding registered provision is of concern. The factors which can contribute to this value are complex and there is not currently a clear picture of the root cause of this reduction. A combination of previously 'good' rated homes being downgraded to 'requires improvement', placement of customers into 'requires improvement' homes and the length of time before 'requires improvement' homes are reinspected to return them to 'good' ratings are the most likely drivers for this negative trend. The Contract Management and Quality Assurance Team will be working with Business Intelligence to undertake a 'deep dive' into this indicator and identify which factors are the most significant and then develop a detailed action plan to reverse the trend. It should be noted that the impact of Covid-19 on CQC inspection timelines is likely to delay reversing this trend, therefore the action plan will include alternative measures to ensure that there is movement in the right direction as soon as possible.

#### **Improvement activity:**

Throughout Covid-19 the Contract Management and Quality Assurance Team have employed a variety of innovative solutions to allow QA activity to continue in a safe and supportive way. Through weekly calls, virtual visits, ongoing monitoring of intelligence and data the Team have been active in identifying and resolving quality issues within homes during this very challenging times.

It should be noted that due to timescales between CQC inspections it can take several months for increases in quality to be reflected in CQC ratings, therefore there may be a delay in the required upward trajectory. This will be especially significant during the next quarters as during the pandemic the CQC and Contract Management and Quality Assurance have halted completing physical quality visits to providers.

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

Taking into consideration current trends and remedial action, performance over the next period is expected to remain static or possibly slightly reduce due to the current pandemic and the ability to complete quality assurance as previously undertaken. As the service progresses through the reporting quarters and changes to how quality audits and CQC rating information is gathered becomes embedded the service should begin to see a rise in the percentage of good or outstanding quality rated providers.

### **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 currently a £236,772 overspend which is due to a budgeted shortfall on the demand led statutory service.

#### **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.

#### **Explanation of the projected trajectory: Not on track - declining**

The overspend 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.

### WCC makes the best use of its resources

#### Number of days sick leave per FTE (rolling 12 months)

##### Current performance narrative:

Since the start of the year, the level of sickness absence has slowly decreased, and is currently at 10.27 days, after a peak in April of 10.99. However, it is still higher than the same period last year. The main reasons for sickness absence have remained constant, with absence for stress and mental health related reasons accounting for over 30% of total days lost. The split between long-term and short-term sickness absence has also changed with an increase in long-term sickness absences.

##### Improvement activity:

During 2020/21, to improve performance a specific project will be introduced to be focused on building a sustainable and resilient workforce. This project will be a key part of the refreshed Our People Strategy which will sit within the Change Portfolio and will contribute to the organisational recovery plans. Data analysis and collation will be improved and the results of the staff wellbeing check in surveys will be used to inform actions, build stronger links with Public Health working together on proactive interventions which particularly target mental health and wellbeing and support for managers to have constructive conversations with staff about their health and wellbeing. The service will establish performance targets which will help drive improvement and progress against targets will be reported through the Change Portfolio.

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

It is expected that sickness absence will remain relatively static in the first 6 months of 2020/21, as both organisational change activities and Covid-19 have impacted disproportionately. The trajectory is expected to start to show improvements in latter 6 months of the year.

Table 1

These measures have been recorded as not being on track since first reported through this Commissioning Intentions Framework at Quarter 3 2019/20 and no improving trend has been experienced so far and it is projected that this will remain the case for the next reporting period.

2.6 For those other 6 KBMs that are Not on Track, forecast performance is projected to improve for 3 KBMs:

- No. of People assisted to live independently through provision of Social Care equipment;
- Value of Revenue Savings Achieved Against Agreed MTFs; and
- % HROD priorities completed.

The other 3 will remain Not on Track but static:

- % of residents in Warwickshire aged 16 - 64 who are in employment, compared to the England average. 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;
- % of Warwickshire pupils attending schools (including nursery schools) judged Good

or Outstanding by Ofsted. The programme of inspections has been paused due to the Covid-19 pandemic and it is unclear when this will be reinstated; and,

- % capital expenditure against budget. There has been a concerted focus on redeveloping the Capital Framework and identifying mechanisms to accelerate capital schemes. This will be impacted on by Covid-19 due to delays in initiating the new processes and general slowdown in construction.

2.7 Comprehensive performance reporting is now enabled through the following link to Power BI [Quarter 1 Cabinet Performance Report](#).

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

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

## **Management of HR**

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

- **Sickness Absence:** The average days sickness per FTE is currently running at 10.27 based on a rolling 12 months. Whilst still above the target and the same point last year, this is a reduction of 0.63 days per employee over the last three months. The main reasons for illness remain consistent with stress and mental health being the primary driver of time lost, and there has been no material Covid-19 related impact on the figures. There has been a significant downturn in the short-term absence over the same period. Long term absence has increased.
- **Headcount:** Headcount has modestly increased in the year to June 2020 with joiners slightly ahead of leavers in the final quarter with there being an overall increase of 116 heads (2.7%) or 50 full time equivalent (FTE) staff; the latter being a 1.3% increase year on year.
- **Staff turnover** has reduced in the last three months from a rolling annualised average of 11.8% to 10.1% the latter coming against a backdrop of continuing economic uncertainty.
- HR headline figures are available in Appendix C.

## **Management of Risk**

2.9 A project to change how risk is identified, evaluated and managed restarted in July. Risk appetite is currently being assessed and corporate risks will be updated to inform the 2021/22 planning cycle.

2.10 The strategic view of risk has been refreshed in part by drafting the 2019-20 Annual Governance Statement, which includes future risks and challenges and the Council's response to those challenges. This was reported to the Audit & Standards Committee on 20 July.

2.11 Service risks have been updated by service areas as far as possible, pending a full refresh of corporate risks in Quarter 2. The Council's management of these risks at service level is monitored by Assistant Directors and Directorate Leadership Teams. Key themes emerging from risks and challenges stated in the draft Annual Governance Statement and

Quarter 1 service risk register updates are:

- Substantially increasing demand pressures on all of the social care and children's services, this has been caused by the direct effects of the Covid-19 pandemic;
- Heightened economic uncertainty due to external factors, including Covid-19, impacting on; the local economy, the Council's future financial sustainability and the financial health of the pension fund.

### 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

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This report was not circulated to members prior to publication.