

Cabinet

16 June 2022

Council Plan 2020-2025 Year End Performance Progress Report

Period under review: 1st April 2021 to 31st March 2022

Recommendation

That Cabinet considers and comments upon progress made in relation to the delivery of the Council Plan 2020 - 2025 for the period described in this report.

1. Report Summary

- 1.1. This report summarises the performance of the Council at year end, 1st April 2021 to 31st March 2022.
- 1.2. Key Human Resources performance measures and the management of Strategic Risks are also presented in this report.
- 1.3. Comprehensive performance reporting is enabled through the following link to Power BI [2021/22 Cabinet Performance Report](#).

2. Performance Commentary

- 2.1 This report provides commentary on year end performance for 2021/2022 and is the last report against the Council Plan 2020-2025. Future performance reporting will be based on the new Council Plan 2022-2027.
- 2.2 At its meeting of the 10th March 2022, Cabinet approved the implementation of a new Performance Management Framework effective from 1st April 2022, which will provide a sharpened focus on performance and trajectory and will support delivery of the Council's new priorities and Areas of Focus in the Council Plan 2022-2027. Power BI will continue to be utilised as the full reporting tool for this new framework.
- 2.3 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 two outcomes is supported by **WCC making the best use of its resources**.

Progress to achieve these outcomes is assessed against 54 key business measures (KBM).

Outcome	No. of KBMs	No. of KBMs available for reporting at year end
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	27	25
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	13	8
WCC making the best use of its resources	14	14

2.4 Reporting against the following 3 KBMs remains paused due to the national suspension of examination regimes and are not included in this report:

National Body	KBM
Dept of Education	% of children achieving GCSE level 4 in both English and Maths
	% of children achieving the KS2 expected standard for combined reading, writing and maths
	Progress 8 score

8 proxy measures have been introduced for educational attainment to provide oversight in this area; a detailed Education progress update, including these measures, was shared with Children & Young People Overview and Scrutiny Committee in March 2022, and is included with this report as [Appendix 1](#).

Reporting against 2 other KBMs had been suspended as inspection and reporting regimes were paused due to the Covid-19 Pandemic response.

National Body	KBM
Dept of Health Care Services	% of Year 6 children (aged 10-11 years): prevalence of obesity (including severely obese)

Care Quality Commission	% of residential placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission
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There are a further 2 KBMs where the data is being collated but is not available in time for this report. These will be reported to Cabinet as part of a future performance report.

- No. of journeys on public transport services supported by WCC; and
- % of Warwickshire road network meeting specified condition.

2.5 Based on the above, 47 of the 54 KBMs are available for reporting:

65.9% (31) are On Track
34.1% (16) are Not on Track.

This is an improvement on Quarter 3 when:

53% (25) were On Track
46% (21) were Not on Track.

Table 1 summarises KBM status at year end by Outcomes. The terms “On Track” and “Not on Track” are used to denote whether measures have achieved targets for the year, or where ongoing performance trajectory is in the desired direction.

Outcome	Current Status	No. of measures
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	On Track	17
	Not on Track	8
	Not Applicable	2
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	On Track	4
	Not on Track	4
	Not Applicable	5
WCC making the best use of its resources	On Track	10
	Not on Track	4
	Not Applicable	0

Table 1

Overall, since Quarter 3 performance has improved.

The status of 6 KBMs has improved from Not on Track to On Track, these are:

- No of Children in Care excluding unaccompanied asylum seeking children;
- % of children and young people seen within 18 weeks (Referral to Treatment Time) amalgamated across the three Clinical Commissioning Group (CCGs);
- % of Women who smoke at the time of delivery across Warwickshire;
- No. of People assisted to live independently through provision of Social Care equipment;
- % General and Directorate Risk Reserves Compared to the Net Revenue Budget; and,

- % Variation of Revenue Savings Achieved Against Agreed MTFS (Whole Council).

The status of 1 KBMs has changed from On Track to Not on Track, these are:

- No. of WCC social media followers – this is due to a rationalisation of accounts and Facebook changing the methodology for measuring likes and followers.

2.6 Of the 65.9% (31) KBMs which are On Track and achieving target there are several measures of note, including:

- No. of domestic abuse incidents reported: WCC introduced a key business measure to monitor the number of incidents of Domestic Abuse (DA) being reported to the Police, with an aim of increasing this year on year. This was informed by a recognition of the need to improve historic under-reporting of domestic abuse. The number of incidents that have been reported during 2021-2022 has increased by 5% to 11,947 from the 2020-21 baseline. The target of increasing the number of DA incidents reported to the Police has been achieved, furthermore an increase in incidents reported has been seen in all five districts / boroughs.
- No of Children in Care excluding unaccompanied asylum-seeking children: the number of children in care has continued to decrease in Quarter 4 and is at the lowest it has been this year with a decrease of 51 since April 2021. This is despite a significant increase over the last 12 months in the number of Unaccompanied Asylum-Seeking Children (UASC).
- % of 16 and 17-year-olds who are Not in Education, Employment or Training: the Service is anticipating a slight reduction in the annual NEETs figure for 2022. The estimated figure 3.8% is yet to be validated by the DfE, although data should be published in the summer 2022.
- No. of businesses supported to start and grow within Warwickshire through County Council activities: a further 130 businesses were supported in Quarter 4 taking the total for the year to 1,065.
- % customer satisfaction level with Customer Service Centre remains high, finishing year end at 89%. Each month the 85% target was achieved despite a sustained and material increase in changing demand.
- % of Capital Property Investment Projects delivered against Client Brief (time, Cost, Quality, realised): performance at 94% continuing as expected, aligned to targets.
- % Variation Dedicated School Grant overspend compared to Budget Provision the outturn percentage of 0.17% for all four DSG blocks is in line with national reporting standards for DSG.
- Value of debt over 35 days old as a % of debt raised in last 12 months: at 6.3% at year-end performance has improved as the year progressed, with the second half of the year showing significant improvement on the first half.

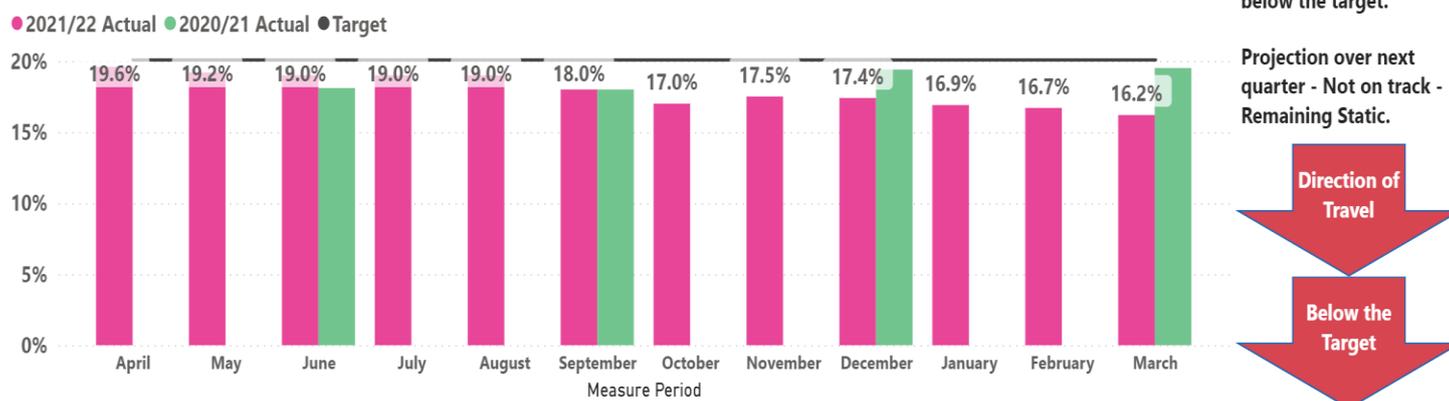
2.7 Of the 34.1% (16) KBMs that are Not on Track there are 7 measures which are subject to exception reporting.

Table 2 provides detailed performance narrative, improvement activity and explanation of projected trajectory in relation to those measures.

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

% of successful completions as a proportion of all in treatment (opiates, non-opiates, alcohol and alcohol and non-opiates)

% of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates)



Current Performance:

The national data that supports the performance dashboard is provided quarterly via the National Drug Treatment Management System (NDTMS). The provider for Adult Drug and Alcohol Services has been providing monthly data in kind to support the monitoring of this measure. For both the provider and the NDTMS, the data is always a month in arrears.

There has been a decline of number of successful completions due to the fact the data is recorded on a 12 month rolling period and the Covid pandemic. The number of clients entering treatment increased during the pandemic. Clients were being retained in treatment services for longer than usual periods to ensure they were safe and reduce the possibility of relapse.

During the last 12 months the numbers of clients entering treatment has increased, resulting in higher caseloads. Covid restrictions had an impact on service provision however, as restrictions are lifting, normal services are slowly resuming e.g., group work, face to face, ambulatory detox. Therefore, it is expected that the number of completions will begin to increase over the next couple quarters and improvements will be realised.

It is important to recognise that this indicator includes a cohort of people completing treatment in its entirety, however, these are broken down to different substances during performance monitoring. The number of completions for those on opiates achieved the target in Quarter 4 - for non-opiates 45/49 – almost on target.

The area of concern is the completions around alcohol – Quarter 4 data shows 218/267 completions achieved. The number of clients re-presenting to services is low and better than the national average (which could be due to holding clients in treatment longer over the Covid period).

An action plan is currently in place with the provider to monitor the successful completions around alcohol and a number of actions are currently being undertaken by the provider to address this and will be monitored monthly.

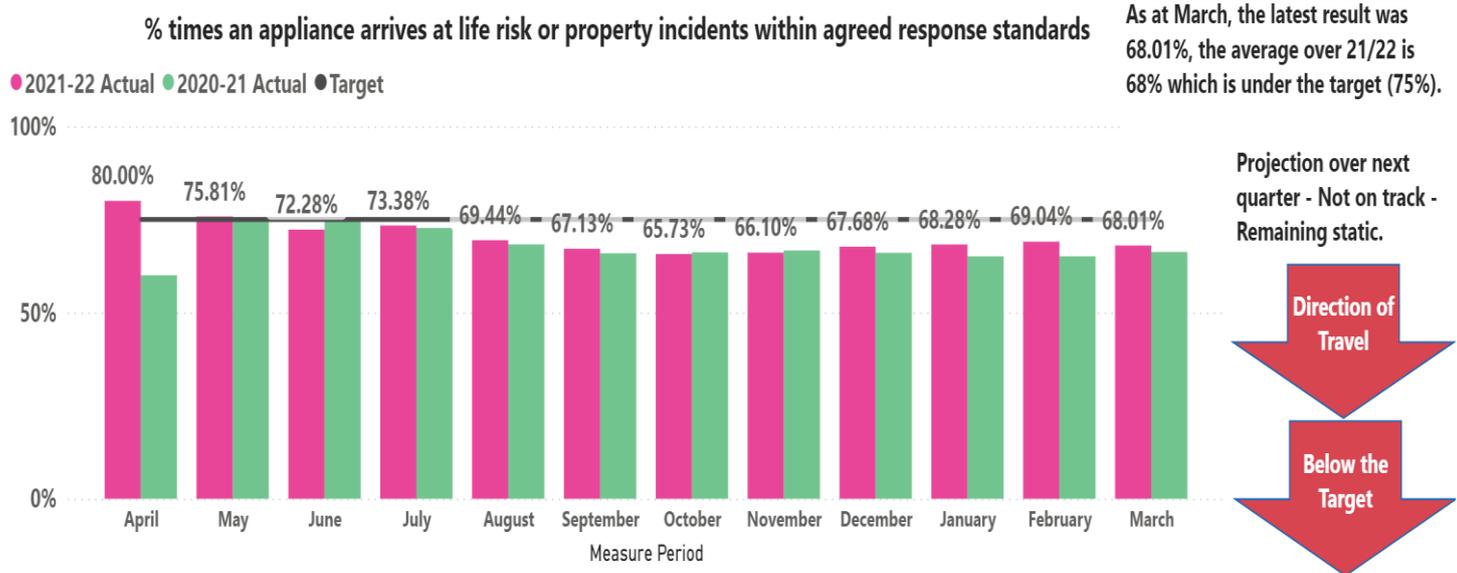
Improvement Activity:

Bi-weekly meetings with the provider.

Explanation of the projection trajectory: Not On Track – Remaining Static

Projection is based on previous performance and improvement activity.

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



Current performance:

The April 2021 to March 2022 figure of 68% is a slight improvement on the year end 2020/21 figure of 66.05%, but remains well below the 75% target.

The beginning of a return to normality post-Covid has brought an increase in operational activity but little reduction in staff absences due to positive Covid-19 tests or self-isolating.

Increased social contact outside of the work environment has increased Covid-19 related absence. The resultant reductions in crewing levels have a direct impact on appliance availability and attendance times.

Improvement activity:

The Service deploys staff flexibly across duty systems to provide optimum operational crewing at any given time. 20 new wholtime recruits joining the Service by end of April should improve the wholtime availability picture. Recruitment and retention of On-Call firefighters is an ongoing and increasingly difficult challenge, reflecting the national picture, and the Service now has a dedicated On-Call support officer looking at options to address this.

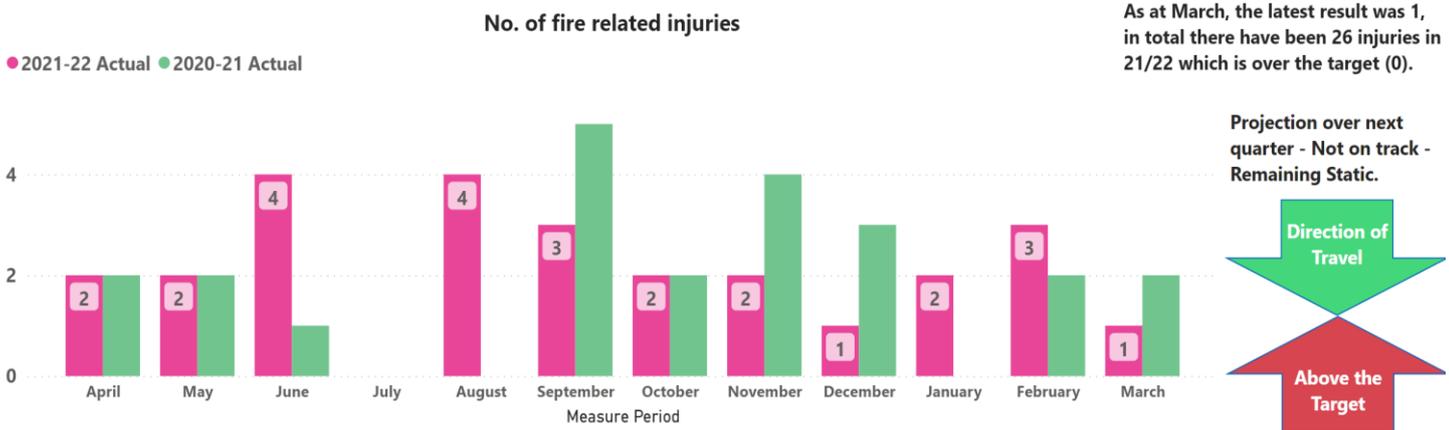
The Integrated Risk Management Plan Assurance Panel is reviewing the targets around response. A review has been undertaken of the Service risk profile. This risk profile is being used to drive improvement across the service. A prevention, protection and response strategy has been approved by Cabinet in April that will ensure that the Service places the right resources in the right place, at the right

time against risk. The Integrated Risk Management Plan Assurance Panel is reviewing the targets around response.

Explanation of the projected trajectory: Not on Track - Remaining Static

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.

No. of fire related injuries



Current Performance:

For the period 1st April 2021 to 31st March 2022 there were 26 fire related injuries which is an increase from 23 recorded in the same period of 2020/21.

Of the 26 fire related injuries between 1st April 2021 to 31st March 2022, 4 victims were taken to hospital for serious injuries, 9 taken to hospital for slight injuries and 13 were given first aid at the scene. For the first victim with serious injuries - the individual tried to light a fire pit using petrol and set themselves on fire, whilst the second victim attempted fire suicide within a garden shed before the attending Fire Crew tackled the fire and provided first aid to victim. A third victim suffered a serious injury after firefighting attempts to put out a fire in his home and a fourth victim was a further attempted suicide by fire, a male with mental health issues suffering burns to his face and arms.

Improvement activity:

The Service closely monitors levels and types of incidents involving fire related injuries to address any emerging issues to inform community prevention activity. Similarly, to the fire related deaths measure, the Service will continue to work with partners to better understand any causal factors (such as alcohol/drug dependency/mental health issues) in the hope of preventing similar incidents and injuries in the future. Smoke hoods have been purchased to allow crews to escort members of the public through smoke to safety.

Explanation of the projection trajectory: Not on Track - Remaining Static

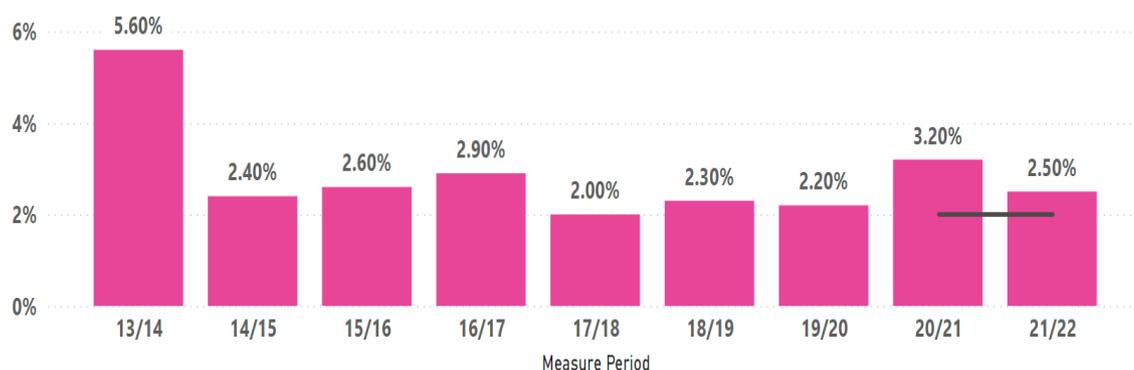
Detailed reports have previously been to OSC, and Committee Members recognise that it is difficult to influence fire related injury outcomes. However, the Service will endeavour to identify and reduce all preventable causal factors to fire injuries.

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

% unemployment rate

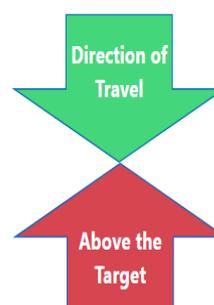
% Unemployment rate

● Actual ● Target



As at 21/22 the latest result was 2.5%, this is above the target (2%).

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



Current performance:

The unemployment rate fell to 2.5% in Quarter 4 from 3.4% in Quarter 3, which is on trend with the unemployment rate for England which also fell to 4.6% in Quarter 4 from 5.0%. Nevertheless, this remains above the 2% target.

Other statistical neighbours had the following unemployment rate at the end of Quarter 4, all of which are higher than Warwickshire's rate:

- Coventry (6%)
- Leicestershire (5.8%)
- Worcestershire (3%)
- North Northamptonshire (3.6%)
- West Northamptonshire (5%).

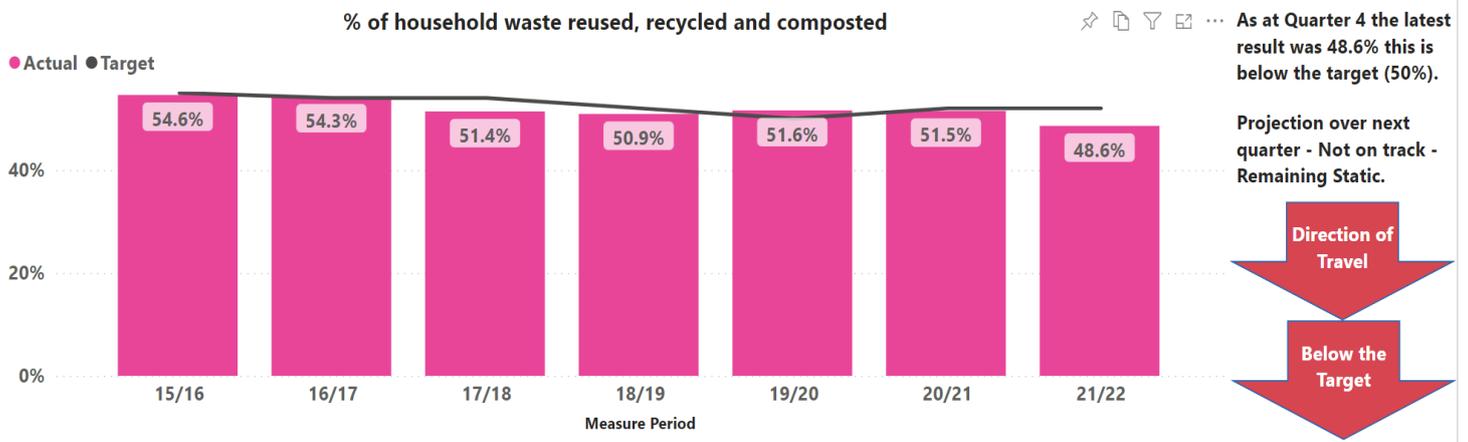
Improvement activity:

The fall in unemployment rate within Warwickshire in Quarter 4 is in line with the national trend which also experienced a reduction. Despite the ending of the furlough scheme (September 2021) unemployment levels still remain fairly low within the county. High vacancy numbers and increasing hiring from employers may also be a contributing factor to the reduced unemployment levels both within the county and nationally.

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

This will be reviewed as data is available to assess the full impacts of the pandemic on the labour market but the latest figures from Quarter 4 are above the target currently set for 2021/22.

% of household waste re-used, recycled and composted



Current performance narrative:

Our recycling and composting performance has a dependence on the activities of our district and borough council partners. This forecast is based on figures from April 2021 to January 2022.

During this year green waste charges were introduced by two waste collection authorities and there have also been seasonality and operational challenges. This is reflected in the reduction in green waste. The loss of the PURE recycling facility due to a fire had a temporary negative impact on recycling.

Driver shortages and the impact of Covid-19 have led to disruption to waste collection services such as the temporary suspension of green/bio waste collections in 4 of the 5 district and borough council areas. Some recycling collection services in Warwickshire are delivered by Coventry City Council and were impacted by industrial action. The County Council continues to support a waste collection authority whose recycling collections (including green waste) have been affected by industrial action.

An increase in the amount of residual waste collected has also negatively affected our overall recycling percentage.

Improvement activity:

Activity continues to promote waste reduction, reuse, recycling, and composting. 8,798 subscribers received the December edition of the 'Warwickshire Recycles' e-newsletter.

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.

A YouTube Home Composting Workshop launched last year, this has been viewed 1,700 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.

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

Stratford District Council (SDC) and Warwick District Council (WDC) are changing their collection systems from 1 August 2022. Food waste will be collected separately weekly and general waste will be collected every three weeks. This is expected to result in an increase in overall recycling rates and a reduction in waste sent to landfill / incineration. The service is working with WDC / SDC on finalising a treatment specification for food waste which will be out to tender soon.

All of the district and borough councils are partners in Sherbourne Recycling, the materials recovery facility which should be in operation next year (2023). It is expected that this state-of-the-art recycling facility will be able to accept and extract more recyclable material, leading to an increased recycling rate. WCC will communicate about the use of the facility which should increase recycling transparency about where recycling goes and reduce haulage. Updates are provided by North Warwickshire Borough Council to partners quarterly.

From August, recycling will be further increased as Warwick District Council change from a box / bag recycling collection method to a wheeled bin for all dry recycling. The move to charging for green garden waste is expected to lead to a decrease in green waste and impact the overall recycling rate.

WCC waste behaviour change officers are working with SDC and WDC to make sure that communications from all councils supports this transition.

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

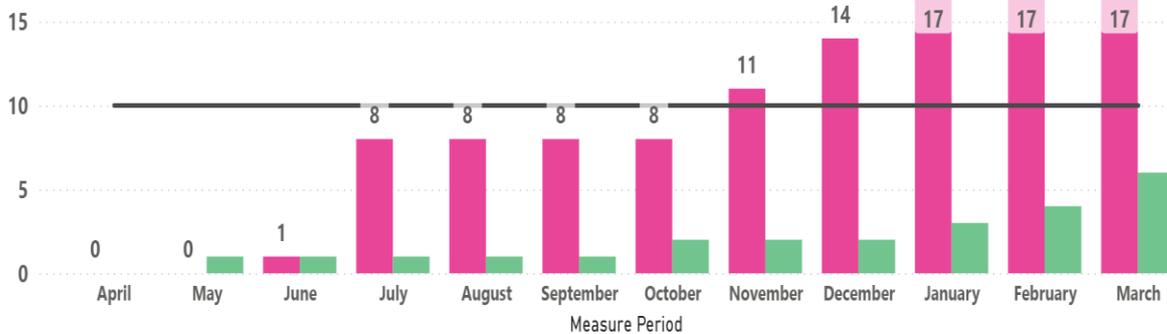
The forecast was made using data April to January. The first two quarters generally have the most waste arising as there is less green waste over the winter period. Further challenges are expected during 2022/23 as operational difficulties inc industrial action continue. The impact that this will have on our performance is not yet known. Performance will continue to be tracked carefully so management action can be taken where possible.

WCC Making Best Use of its Resources

No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC

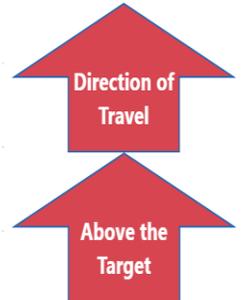
No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC

● 2021-22 Actual ● 2020-21 Actual ● 2021-22 Target



As at March the latest result was 17, this is above the target.

Projection over next quarter - Not on track - Declining.



Current Performance:

The Local Government & Social Care Ombudsman upheld 14 complaints against the County Council in 2021/22 and the Information Commissioner's Office upheld or partly upheld 3 complaints against the County Council in 2021/22. There were no adverse findings against the County Council by way of Judicial Review in this period. This means that the total number of adverse decisions has exceeded the target by 7.

There was a drop during 2020 in complaints being investigated and decisions issued as the LGSCO suspended investigations to enable pandemic response. Anecdotally, those decisions will take some time to clear through the process and may have influenced the higher number of adverse findings in 2021/22.

6 of the upheld LGSCO decisions related to Adult Social Care and included complaints about the quality of care, the cost of care and assessments of care and financial assessments. In 5 of these 6 cases the remedies agreed with the LGSCO have already been implemented. An outcome is awaited for the 6th case.

3 related to Children & Families and ranged from complaints about the quality of assessments and timeliness of information being provided to complaints about care received following discharge from a mental health hospital.

5 of the upheld LGSCO complaints related to Education Services and ranged from complaints about school admission appeals, to complaints about the 11+ exam process and nursery fees. It should be noted that concerns have been raised about 2 of these upheld complaints (relating to school admission appeals) as upheld decisions were issued despite no finding or admission of fault. A response is awaited from the LGSCO.

In terms of the ICO adverse decisions, one was a partially adverse decision that related to information held in Communities Directorate, the findings being that there had been a delay in responding and in confirming the existence of a document to the Requestor (which was found to be a failure to provide appropriate advice and assistance), but that the Council was justified in withholding other documentation subject to the complaint. No action was required by ICO. A further decision relating to information held across a number of council services was given in favour of a requestor for delay and insufficient

communication in providing information to them. The ICO required the final elements of the information to be provided. The third decision related to information held by Fire and Rescue which was withheld on the grounds of potential identification of third parties. The ICO disagreed and required the Council to disclose the information, which was done.

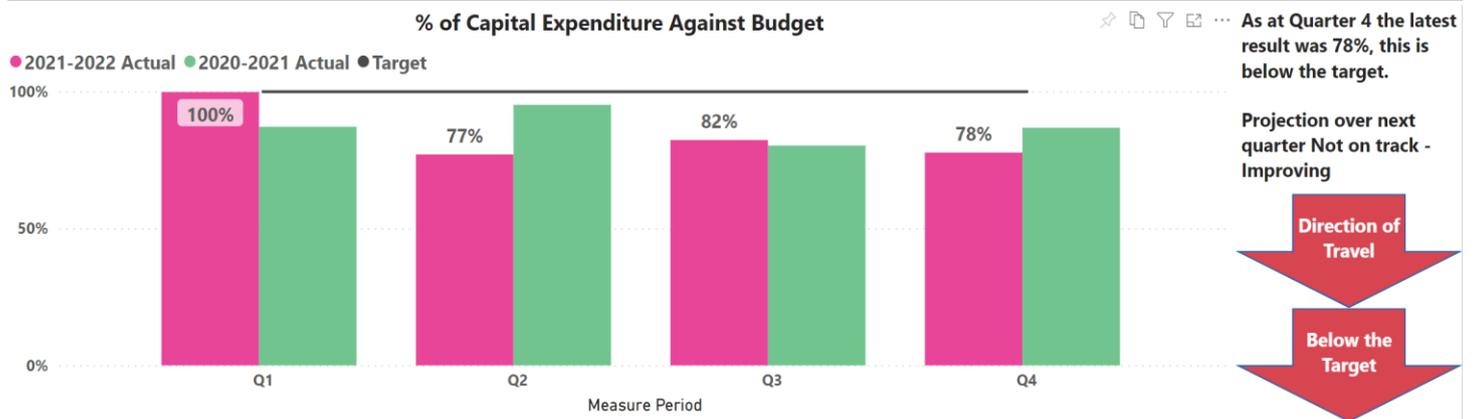
Improvement activity:

Lessons continue to be learnt from upheld complaints which are forwarded to the relevant Assistant Director for the Service Area and the Customer Relations Team. In addition to this, prominent decisions, and Focus Reports from the LGSCO are shared with the relevant service areas.

Explanation of the projection trajectory: Not on Track – Declining

In the current financial year, the LGSCO has closed 3 complaints after initial enquiries and has issued 2 draft decisions of "no fault".

% of capital expenditure against budget



Current Performance:

Capital spend has been less than the anticipated figure of £138.529m reported at Quarter 3. The reasons for this are many and complex and are provided in detail in the finance outturn report.

Improvement activity:

Work is underway to review capital processes and reporting. There will be various workstreams underway over the next 12 months to improve capital forecasting.

Explanation of the projection trajectory: Not on track - Remaining Static

The capital review has been completed and the recommendations are implemented over the next 12 months.

Table 2

2.8 Of the 16 KBMs that are Not on Track, forecast performance is projected to remain static for 14 KBMs:

- % of successful completions as a proportion of all in treatment (opiates, non-opiates, alcohol and alcohol and non-opiates);
- No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG);
- % of Children receiving a 6-8 week health check;
- % of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted (CLA);
- % unemployment rate;
- % of residents in Warwickshire aged 16-64 who are in employment compared to the England average;
- % of household waste reused, recycled and composted;
- No. of properties better protected from flooding;
- % biodiversity net gain in Warwickshire;
- No. of WCC social media followers;
- % times a fire appliance arrives at life risk or property incidents within agreed response standards;
- No. of fire related deaths;
- No. of fire related injuries; and,
- % of capital expenditure against budget.

1 KBM is Not on Track and set to decline further:

- No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC.

1 further KBM does not have a forward projection as it is an annual measure:

- % Employee Engagement Score.

Table 3 illustrates the forecast performance projection over the forthcoming reporting period for the 54 KBMs i.e. what the measure status will be at the next reporting period.

	On Track			Not on Track			Not Applicable
	Improving	Remaining Static	Declining	Improving	Remaining Static	Declining	
Warwickshire's communities and individuals are supported to be safe, healthy and independent	5	12	0	0	8	0	2
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	0	4	0	0	4	0	5

WCC making the best use of its resources	0	8	0	0	2	1	3
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Table 3

- 2.9 Activity is in place to improve performance across all measures, and this is under constant review to ensure it is robust and effective. Full context on all KBMs within the Framework is provided in the Power Bi [2021/22 Cabinet Performance report](#).

3. Management of Human Resources (HR)

3.1 Sickness Absence

Quarter 4 has ended with an annualised sickness absence rate of 8.61 days per FTE colleague. The increase being from 8.1 days in Quarter 2, and 8.50 days in Quarter 3 with the 2021/22 target being set at 8 days/FTE with a tolerance of +/- 1 day which was based on the previous years actual.

Higher levels of absence attributed to Covid-19 were evident in the second half of 2021/22. Covid-19 is now the 3rd highest cause of absence at 12% of days lost and an average of 1.03 days per FTE.

It is proposed the target for 2022/23 is to maintain the current target of 8 days/FTE with a tolerance of +/- 1 day.

Managing attendance remains a significant focus area where HR Advisory are working with managers on priority cases: long term sick, stress and mental health and individuals hitting trigger points within the policy.

Proactive work on wellbeing continues with the launch of Our Wellbeing Approach and Attendance Management Policy.

A winter flu vaccination programme has enabled colleagues not eligible for NHS vaccinations to be vaccinated at either a Warwickshire County Council setting or through community pharmacies. Viral/bacterial sickness absences accounting for 0.15 days per FTE colleague.

Measures are in place, including flu and Covid-19 vaccination programmes, agile working, colleague engagement and a continued focus on activities to build a sustainable and resilient workforce together with active case management enabling absence levels to be effectively managed.

3.2 Headcount

The headcount is largely flat at 4,900 with an overall increase of 11 FTE colleagues between Quarter 3 and Quarter 4.

People Directorate was the only Directorate to see an increase in heads from 1,676 to 1,695 with an increase of 19 in Children & Families where Corporate Parenting and Early Help & Targeted Support have seen modest increases.

Communities Directorate decreases in Environmental Services have been balanced by strengthening in Fire & Rescue.

In Resources Directorate, the net reduction of 14 heads is almost wholly attributed to Enabling Services including a 5 head reduction in Construction Services which has seen restructuring along with ICT.

3.3 Age profile

The age profile remains largely stable with the average joiner being some nine years younger than the average leaver.

3.4 Staff turnover

Turnover (at 13% for the rolling 12 months to Quarter 4) is showing an increase of around 1.5% from the previous quarter.

Just over sixty percent of leavers are due to voluntary resignations which is largely typical of environments not undergoing significant organisational change.

The national pay dispute concluded with a 1.75% backdated pay increase in March 2022 and comes against a backdrop of increased costs of living.

These factors, together with increases in the national minimum wage from April 2022, drive a wider range of employment choices and put pressure on the ability to attract and retain colleagues, particularly in lower paid occupational groups.

Measures include a continued focus on colleague engagement, communication, well-being, and employer value proposition and further roll out of the High-five peer-to-peer recognition.

Input is being given to the national pay process of 2022 in addition to exploration of additional reward options.

The HR headline figures are available in [Appendix 2](#).

4. Management of Risk

4.1 Risks are reviewed through the year along with mitigation strategies, ownership, and an indication of the direction of travel for each risk. [Appendix 3](#) sets out the strategic risk register.

4.2 Strategic areas of risk that are assessed as high (red rating) or with increasing levels of residual risk due to a challenging external environment are:

- The risk that inequalities, which were compounded by the Pandemic across a range of social, economic, education and well-being indicators, are sustained with cost-of-living increases, despite targeted catch up activity in schools, social care, community health & well-being and support for businesses.

- The risk that commissioned social care services continue to face increasing levels of disruption and demand pressures, health service backlogs, care staff shortages and price and wage inflation.
- The risk of not achieving County net zero by 2050, biodiversity and climate adaptation targets, if we are unable to mobilise Warwickshire businesses, residents, communities and other key partners.
- The risk of ongoing pressure on Special Education Needs & Disabilities (SEND) resources and targeted services to support the increasing population of students with Education Health Care Plans continues to present service delivery and financial challenges. These are being addressed through the SEND programme and Medium-Term Financial Strategy, including actions to address areas of weakness identified in Ofsted's SEND Local Area Inspection.
- The risk of continuing areas of uncertainty in national policy, funding assumptions and evidence of volatility in external economic factors. We are experiencing and predicting further significant inflationary pressures, supply chain disruption and labour shortages, which impact directly on the Council's ability to forecast outcomes and act to sustain core services over the longer term. This means that the MTFs refresh this year is likely to be a significant and challenging exercise if we see significant other service pressures beyond inflation.

4.3 The use of Directorate Risk Profiles allows oversight of operational risks by Directorate Leadership Teams and supports the mitigation of risks in line with risk appetite. Escalation and de-escalation of risks can be made through Corporate Board, Directorate Leadership Teams, service areas and Outcome Delivery Groups.

4.4 Service risk registers, recording operational risks, are reviewed and updated at least quarterly by Assistant Directors and service risk owners. There are 7 net red risks as at Quarter 4. One red risk has been taken out of the red category – relating to workforce risks within the finance service. One of the new risks added has been categorised as red, relating to our ability to manage increased numbers of escalated complaints. Actions have been identified to create capacity to address this.

4.5 The uncertainty and volatility that has been caused in recent years by issues such as Covid, Brexit, and international economic tensions has been exacerbated and extended by the war in Ukraine and this may manifest in terms of increased or additional risks and issues at a number of levels over the medium-term. Some may exacerbate pre-existing challenges e.g. inflation pressure and supply chain disruption, and some are new e.g. the need to support refugees and to take action in respect of investments relating to Russian assets.

4.6 As part of an integrated approach to refreshing the Council Plan and Medium-Term Financial Strategy, strategic risk appetite levels were tested with Assistant Directors and found to be at similar levels to a year ago. A refresh of the Council's risk appetite will be conducted in 2022/23 against the new Council Plan priorities and areas of focus.

5. Financial Implications

5.1 There are none specific to this report but Cabinet are referred to the associated finance performance report, which is reported to Cabinet at this same meeting.

6. Environmental Implications

6.1 There are 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 Richard Thomas, Strategy and Commissioning Manager (HROD); richthomas@warwickshire.gov.uk , Chris Norton, Strategy and Commissioning Manager (Treasury, Pension, Audit and Risk); chrisonorton@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	Councillor Andy Jenns, Portfolio Holder Customer and Transformation andyjenns@warwickshire.gov.uk