

Cabinet

Date: **Monday 3 July 2023**

Time: **10 am**

Venue: **Council Chamber, County Hall, Martineau Lane, Norwich NR1 2DH**

SUPPLEMENTARY A g e n d a

Advice for members of the public:

This meeting will be held in public and in person.

It will be live streamed on YouTube and, members of the public may watch remotely by clicking on the following link: [Norfolk County Council YouTube](#)

We also welcome attendance in person, but public seating is limited, so if you wish to attend please indicate in advance by emailing committees@norfolk.gov.uk

We have amended the previous guidance relating to respiratory infections to reflect current practice but we still ask everyone attending to maintain good hand and respiratory hygiene and, at times of high prevalence and in busy areas, please consider wearing a face covering. Please stay at home if you are unwell, have tested positive for COVID 19, have symptoms of a respiratory infection or if you are a close contact of a positive COVID 19 case. This will help make the event safe for attendees and limit the transmission of respiratory infections including COVID-19.

13 Corporately Significant Vital Signs

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Report by the Executive Director of Strategy and Transformation

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Chief Executive

County Hall
Martineau Lane
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Cabinet

Item No: 13

Report Title: Corporately Significant Vital Signs

Date of Meeting: 3 July 2023

Responsible Cabinet Member: Cllr James (Corporate Services and Innovation)

Responsible Director: Paul Cracknell, Executive Director Strategy and Transformation

Is this a Key Decision? No

Executive Summary / Introduction from Cabinet Member

The purpose of this Quarter 4 report is to provide Cabinet with an update on the Council's performance against its Corporately Significant Vital Signs.

Each performance report provides the opportunity to review and understand context, current performance, trends, identify performance risks, and by regular monitoring during the period, allow for early interventions and to validate the actions that have been taken to address performance deviation and identify further opportunities for improvement.

Our Vital Signs are made up of an array of different types of performance measures, some of which are focused workload or output measures, like the Museum visits measure which focuses on services received/visits made, and some which measure our timeliness or productivity, like % of Education, Health and Care Plans completed within Timescale, in Children's services. Where possible we focus on being outcomes driven, but recognise that for some of our Vital Signs, performance is often affected by circumstances outside of our control, such as the Looked after Children measure in Children's services, which is affected by the volume of UASC Children allocated to the area. That being said, it remains important for us to understand the challenges and extenuating circumstances that affect our service delivery and achievement of our strategic outcomes, and we continue to monitor trends and establish insights around such measures to aid effective planning, allocation of resources and to monitor demand and forecasting.

As a Council, we continue to operate in a period of challenge, having moved through the first stage of consultation activity for some of the opportunity areas identified as part of the Strategic Review.

That being said, performance across this quarter has seen an uplift from measures moving from Red to Green, with the volume of measures at green increasing by 5 and measures reporting as red reducing by 9.

11 out of the 13 CES Measures are reporting as green, with significant rises in performance across two previously underperforming fire service measures, and a positive increase in the volume of museum visits and those taking part in learning from deprived areas.

There has been a decline in savings targets reached, with reference to savings not being realised across Adults, Children's and Finance and Commercial Services for 2022/23.

For areas of underperformance the relevant supportive narrative on these measures discusses the corrective actions that will take place to improve performance and the expected return to target dates. These measures shall be actively discussed at Executive Leadership Level, and at Directorate DMTs to ensure that trends continue to be monitored and mitigative actions put in place, where we have the influence to do so. Actions are clearly highlighted at the end of each Directorate Section.

For Adults' Services this is the last quarter of reporting using the current set of Vital Signs measures; For Quarter 1 2023/24 we shall be reporting the new composite measures as agreed during the Cabinet meeting on 3rd April 23.

This report utilises the Corporately Significant Vital Signs that underpin portfolio outcomes using a traffic light visual rating. 44 monthly, quarterly and 1 annual Corporately Significant Vital Signs are being reported in this period, where performance for the monthly measure is drawn from the last month in quarter (March).

Performance is measured using Red, Amber, and Green (RAG) ratings based on the current level of performance against target. The table below shows the proportion of corporately significant vital signs at each RAG rating in the last month at the end of Quarter four. Performance in the last month of quarter three is compared to that in the last month of Quarter four.

| 44 Corporately Significant Vital Signs- please note that this Quarter includes 4 measures that are not RAG rated, therefore the total below will not equal 44. | |
|---|--|
| Green | 27 Vital signs met or exceeded the target (22 last month in last quarter) |
| Amber | 6 Are within the accepted tolerance of the set target (5 last month in last quarter) |
| Red | 7 Vital Signs are below or behind the target set (16 last month last quarter) |

In the review of performance, in addition to the "RAG" ratings, the trajectory of performance against target is noted as -

Improving  Deteriorating  Static 

For measures to be classed as improving or deteriorating there will be more than a 2% tolerance shift against the previous report. For those classed as static this will be within the 2%. The exception to the rule will be for those with targets that are set at under 10%, where a 0.5% rule shall apply

Recommendations:

- 1. Review and comment on the end of quarter 4 performance data.**
- 2. Review the considerations and next steps.**
- 3. Agree the 26 highlighted actions as set out.**

1. Background and Purpose

1.1. Vital signs provide measurements of operational processes (internal) and strategic outcomes (external). Poor performance and or a deteriorating trajectory represents a risk to the organisation in terms of our ability to meet legal responsibilities, maintain financial health, meet the needs of our citizens and a reputational risk.

1.2. The Corporately Significant Vital Signs are closely aligned to the principles underpinning our Council Plan - Better Together, for Norfolk:

- A VIBRANT AND SUSTAINABLE ECONOMY
- BETTER OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE
- HEALTHY, FULFILLING, AND INDEPENDENT LIVES
- STRONG, ENGAGED, AND INCLUSIVE COMMUNITIES
- A GREENER, MORE RESILIENT FUTURE

1.3. Each vital sign has a target which has been set based on the performance required for us to work within a balanced budget and meet statutory requirements. Where the measure relates to the delivery of services, benchmarking data has also been used to assess our performance against that of our statistical neighbours.




2. Proposal

2.1 This report uses data from the last month in the quarter, during which there has been some success during this time in increasing areas of previously poor performance.

2.2. There do remain however, several areas where performance is a cause for concern and potential risk, and these are identified in the relevant parts of the report, with mitigating actions described to outline our response to reaching target.







2.3 Highlights for the quarter (shows the total of indicators RAG by portfolio).

2.4. Throughout this report, the Red, Amber, Green “RAG” traffic light system of reporting is used, with some highlights on performance listed below.

| | Total Vital Signs |  |  |  | Highlight |
|---|-------------------|---|---|---|---|
| Adult Social Services | 6 | 2 | 1 | 3 | Performance remains static across 2 of Vital Signs. Improvement in 3 Vital Signs, 2 having moved from Red to Green. |
| Children's Services | 10 | 2 | 3 | 5 | % of Referrals into social care who have had a referral to social care in the previous 12 months has improved by 5%, moving from Red to Green |
| Community & Environmental Services | 13 | 0 | 2 | 11 | The number of museum visits has improved since last quarter by 18,674 visits |
| Finance & Commercial Services | 11 | 1 | 0 | 6 | Position across both Level of borrowing / debt and Reserves forecasts (Annual) have improved since last report |
| Strategy & Transformation | 4 | 2 | 0 | 2 | Performance remains static in this area |

3. Impact of the Proposal - Vital Signs overview by portfolio outcome

1.1 Adult Services

| Measures | Performance Q3 | Performance Q4 | Target | Trajectory |
|--|----------------|----------------|--------|---|
| % of providers judged good or outstanding by Care Quality Commission | 69.2% | 69.8% | 74% | Static  |
| % of Learning Disability service users who are in employment | 3.2% | 5.1% | 5.9% | Improving  |
| % of Mental Health service users who are in employment | 2.06% | 2.52% | 5% | Static  |
| % of Reablement cases where the outcome is recorded as not requiring any ongoing social care support | 84.69% | 81.65% | 68% | Deteriorating  |
| Decreasing the rate of admissions of people to residential and nursing care per 100,000 population (18-64 years) | 16.25 | 16.8 | 23.6 | Improving  |
| Decreasing the rate of admissions of people to residential and nursing care per 100,000 population (65+ years) | 518.96 | 542.10 | 607.1 | Deteriorating  |

3.2 Four of the six performance measures are below target and “red” flagged, with three having been so across the last two quarters. These are as follows and have 7 associated actions highlighted.

3.3 Vital Sign 101: % of providers judged good or outstanding by Care Quality Commission. Target 78%. Current performance 69.8%. **Static. Expected to reach target date: March 25**

The county has had lower quality of care compared to some other local authority areas for some time. There are many elements that contribute to this and actions to see improvement will take time. Social care in Norfolk is provided by over 450 care providers, so the Council needs to work across the care market to help support and influence change. The Norfolk care market is challenged due to lack of choice for enhanced and specialised care in particular, which can limit options for both individuals and commissioners to use good and outstanding provision as a matter of course. Workforce issues including staff shortages, lack of staff retention, and lower level of skills and qualifications are a factor for quality provision and can also prevent more providers expanding their offer to meet more complex needs. This has been exacerbated due to national workforce shortages and a reduction in the social care workforce as confirmed by Skills for Care data although there have been signs of improvement in workforce numbers since October 2022.

An enhanced Integrated Quality Service is in place to complement the CQC programme of work and support quality improvement. An increase in care provision experiencing staffing and therefore quality concerns has required deployment of resources to focus on immediate improvement support and in some cases, actions involving performance notices and support of service closures.

Good progress has been made by IQS with a mix of both scheduled audits and undertaking focussed work with providers where quality concerns have been identified. The PAMMS assurance work will be increasingly important to both support and demonstrate quality improvement progress as CQC capacity will not enable sufficient inspections in the next 18 months to reach the targets. Additional resource has been focused to increase quality improvement support for providers of services for people with learning disabilities and autism, to particularly address concerns related to quality and capacity. Across the ICS a collaborative programme of work is progressing well to improve social care quality following the strategic framework approach agreed by Cabinet last year. This is enabling a collective approach to tackling care quality improvement, including involvement of care providers via NorCA.

The programme of work is across the ICS engaging care providers, NCC teams, the integrated care board, and those in receipt of care services. It will deliver a system wide evidence-based approach to identify, plan, and create the right infrastructure to improve and sustain care quality improvement. The focus is on delivery, reducing variation in care and creating a learning culture, transforming the experience for those that are in receipt of service, creating the conditions for good quality and providing good value for money.

Workstreams are delivering provider engagement, approaches to service user feedback, aligning with the review of our approach to contract management; continuing to develop our support for quality improvement; reviewing health functions within and supporting social care and enabling projects focused on implementation of

the workforce strategy, digital transformation, ethical commissioning, and cost of care work.

Specific actions are continuing to support improvement including workforce initiatives focused on recruitment and retention, training and development, and international recruitment. Recent funding from Health Education East is helping to support these initiatives until March 2024. The Council has led an application on behalf of the eastern region to access DHSC International Recruitment funding. This has secured £2.4m for the region, which will support a programme of work to help social care providers to safely navigate international recruitment and provide support to help induction, training, and orientation for new international recruits.

Actions:

- 1. Continuation of scheduled audits and undertaking focussed work with providers where quality concerns have been identified.**
- 2. Continuing to support improvement focused on workforce initiatives; recruitment and retention, training and development, and international recruitment.**

3.4 Vital Sign 102: % of Learning Disability service users who are in employment. Target 5.9%. Current performance 5.1%. Improving Expected to reach target date: March 23

In the last 12 months more people are engaged in both LD paid and voluntary employment, currently sitting at 12.80% combined (compared to 12.58%) which means a higher number than previously are engaged in a meaningful employment related activity.

The challenge is that whilst the employment service is placing people in work there is a high number of people with disabilities who leave employment often as a result of increased disadvantage. The employment service is addressing this by whenever possible, identifying people at risk of leaving a job and placing them in a new job so they do not become unemployed.

Actions to bring around improvements to this measure will take time due to the intensive work required with individuals to support them into employment and related opportunities. However, NES continues to achieve very positive outcomes for ASSD LD service users open to the service. In the 22-23 financial year 35 service users with LD were supported into paid work and many more into other outcomes such voluntary work, work experience, work trials education and training.

Through a recent review of recording, we have recognised that a number of people that have been successfully placed into employment over previous months have not been reported as such. Work has taken place to rectify this which has had a significant positive impact on reported performance.

The Skills and Employment Team (SET) are currently engaged with developing an exciting new Work Experience programme for NCC departments to offer opportunities for people with LD and other types of service users with a view to this leading to paid employment. This builds on the success of recent initiatives involving Business Support and SCCE.

There has also been a significant number of comms activities in the department recently to promote the value of employment and a weekly County Hall drop in is proving effective in raising awareness around employment support pathways. A very well received event recently took place as a collaboration between Great Yarmouth Library/Norfolk Library Service, BIPC and NES to promote employment at a community level and this is hoped to be rolled out to other libraries.

The SEND Employment Action Group, which the PFAL and Employment service plays a lead role in, was cited in the recent Ofsted/CQC revisit as an example of good practice “in understanding the needs of young people with SEND. As a result, leaders have increased opportunities for young people with SEND to participate in meaningful work experience linked to their aspirations.” This group is ensuring that young people with LD and other additional needs move into employment after leaving education.

The management of the two employment teams – NES (who support individuals into work), and SET (who work with employers) continues to be effective in terms of more closely aligning their work and delivering a more joined-up service.

The Life Opportunities work has also restarted, with commissioners working with existing day service providers, countywide, who have committed to offer an improved, redesigned Skills and Employment programme. Commissioners are also collaborating with a provider new to Norfolk who have had significant success in other counties through both their Social Enterprise business and job-coaching for other external opportunities. It is anticipated that the launch of Life Opportunities this year will have a significant impact on employment outcomes for people with a LD in light of the number of people who are supported through this pathway. The employment teams will work closely with day services on ensuring as many people as possible access employment support.

Norfolk was one of 20 successful LAs in its DWP Local Supported Employment bid, aimed at supporting 60 people with autism and/or a learning disability. As well as building additional capacity for employment support for ASC users it will support the development and delivery of best practice around supported employment both within the local authority and more generally. This work will also support the council’s NEET and SEND agenda. The programme has made a successful start with positive outcomes now starting to be recorded.

The wide range of partnership development activities continue, including working with the SEND Employment Action Group, a working protocol with CHANCES scheme, DWP, Shaw Trust, and the Apprenticeships programme. Similarly, work with employers continues through SET including generating vacancies, promoting the Disability Confident scheme, Access To Work and finding work placements for referrals from NES and day services.

Actions:

3. Continued work to rectify recording issues of outcomes for those placed in employment.
4. To continue the roll out of the Supported Employment work, with a focus on building additional capacity for support provision for ASC service users.

3.5 Vital Sign 106: % of Mental Health service users who are in employment. Target 5%. Current performance 2.52%. Static. Expected to reach target date: March 23.

The last reporting period shows an increase from 2.07% to 2.52% and the trend for April shows further improvement. In actual numbers there has been 5 more service users in paid work in the quarter.

The mental health service works with people with serious mental illness which can be cyclical in nature. People will move in and out of the labour market dependent on their mental health. People with serious mental health problems may struggle to maintain long term employment and are more likely to engage with the labour market in episodes. They often work in low skill, temporary and transient types of work which further reinforces intermittent engagement with work. The various community employment support services will work with the person to secure employment and retain it wherever possible, including helping employers make the necessary adjustments to support a person with mental health problems in work. In order to develop work skills and habits, people with mental health problems are supported to undertake volunteering, training and education opportunities that will assist them to work towards future employment. This may take some time, involve a number of different trials or may not ultimately progress into work.

Actions to bring around improvements to this measure will take time due to the intensive work required with individuals to support them into employment and related opportunities.

Work is currently underway with colleagues from the Information and Analytics Team to ensure that the local data reporting accurately reflects the overall picture of paid and unpaid employment, as reported on the MI dashboard, alongside the nationally submitted ASCOF results.

In the 22-23 financial year NES has supported 8 MH service users in to paid employment with 2 outcomes achieved in period 3. This is against a backdrop of a substantial number of ASSD service users supported into a range of outcomes since April 22: Work experience (36), Interview (132), Work trial (9), Training/Ed (22) , Job start (43), Voluntary (46).

The Skills and Employment Team are currently engaged with developing an exciting new Work Experience programme for NCC departments to offer opportunities for MH

and other types of service users, with a view to this leading to paid employment. This builds on the success of recent initiatives involving Business Support functions and the SCCE service.

There has also been a significant number of recent comms activities in the department to promote the value of employment and a weekly County Hall drop in is proving effective in raising awareness around employment support pathways. A very well received event recently took place as a collaboration between Great Yarmouth Library/Norfolk Library Service, BIPC and NES to promote employment at a community level and this is hoped to be rolled out to other libraries.

A substantial DWP grant offer under Individual Placement Support (IPS) has recently been made to Norfolk. This is a major 2-year investment in employment support with a key focus on people with mental health difficulties. Delivery will start in the autumn. Going forward this is likely to have a significant positive impact on this cohort achieving an employment outcome.

There are a number of other employment focussed support services outside of NCC in Norfolk for adults with mental health conditions. Service users receiving support from NCC can access these to secure employment, training, education, and volunteering. We continue to promote these to the autism champions group and mental health management team.











We have established a regular report from NIHCSS to receive an update on the people they have supported into employment so we can ensure records are updated for reporting purposes.

The wide range of partnership development activities continue, including working with the SEND Employment Action Group, a working protocol with the CHANCES scheme, MIND, DWP, Shaw Trust, and the Apprenticeships programme. Similarly, work with employers continues through SET including generating vacancies, promoting the Disability Confident scheme, Access To Work and finding work placements for referrals from NES and day services.

Actions:

- 5. Ensure that the local data reporting accurately reflects the overall picture of paid and unpaid employment, as reported on the MI dashboard, alongside the nationally submitted ASCOF results.**
- 6. To ensure effective mobilisation of the DWP grant offer for Individual Placement Support (IPS) (Delivery commencement in Autumn).**

3.6 Children's Services

| Measures | Performance Q3 | Performance Q4 | Target | Trajectory |
|--|----------------|----------------|--------|---|
| % of schools judged good or outstanding by OFSTED | 85% | 84% | 86% | Static  |
| % of Care Leavers who are EET (19 - 21) | 64.3% | 62.30% | 52% | Deteriorating  |
| % of family support referrals who have had a referral in the previous 12 months | 9.60% | 11.6% | 15% | Deteriorating  |
| Decreasing the rate of Looked-After Children per 10,000 of the overall 0-17 population | 67.6% | 70.6% | 62.3% | Deteriorating  |
| % of Referrals into social care who have had a referral to social care in the previous 12 months | 22.6% | 17% | 20% | Improving  |
| % of children starting a Child Protection Plan who have previously been subject to a Child Protection Plan (in the last 2 years) | 9.25% | 8.3% | 11% | Improving  |
| Avg. time (in days) between LA receiving court authority to place a child and deciding on a match to an adoptive family | 108 | 120.7 | 221 | Deteriorating  |
| % Attendance of Looked After Children | 89.7% | 89.6% | 90% | Static  |
| % of Looked After Children with up-to-date Personal Education Plan | 92% | 91% | 95% | Static  |
| % of Education, Health and Care Plans completed within Timescale | 52.3% | 36% | 60.4% | Deteriorating  |

3.7 Of the 10 performance measures, 3 are “amber”, and 2 are “red”, with 5 measures deteriorating since last reporting and 2 improving. The are 7 actions highlighted.

For % of Referrals into social care who have had a referral in the previous 12 months, performance has improved and is well below target, benchmarking well against national averages and comparator authorities. This reflects the success of the model in delivering interventions with children and families that reduce risk and improve outcomes sustainably through high-quality relationship-based practice. Performance will always fluctuate to an extent and the previous period saw a somewhat higher rate of re-referral, but as anticipated this has not become a trend and in the most recent period, we saw fewer re-referrals

3.8 Vital Sign 301: % of schools judged good or outstanding by OFSTED. Target 86%. Current performance 84%. **Static. Expected date to reach target: August 25.**

The percentage of secondary and special schools judged good or outstanding compares favourably to national figures. The proportion of primary schools judged to be good remains below the national average (Norfolk 83%, England 90%). In primary schools judged as Requires Improvement, this is usually because the wider curriculum hadn't been sufficiently well developed and / or implemented. 22 primary schools were

inspected in the Spring term, 17 were judged to be good and one remained outstanding, 3 of these were judged as requires improvement (2 academy, one LA maintained) and one academy was found to be inadequate.

As dictated by Department for Education (DfE) policy, most schools not judged as good are now part of Multi-Academy Trusts. We continue to monitor the performance of Multi-Academy Trusts and discuss this with trust leaders and the Regional Director from the DfE, challenging them if their trajectory of improvement is not strong.

There are not enough Multi-Academy Trusts in Norfolk who are consistently improving their primary schools. We are consulting on the development of a Learning Strategy to improve outcomes for learners in Norfolk.

Actions:

- 7. Continue to monitor the performance of Academy Trusts, challenging trajectory where required.**
- 8. Development of a Learning Strategy to improve outcomes for learners in Norfolk.**

3.9 Vital Sign 309: “Decreasing the rate of Looked-After Children per 10,000 of the overall 0-17 population”. Target 62.3. Current performance 70.6. **Deteriorating. Expected date to reach target: August 23.**

We have seen a significant increase in unaccompanied asylum-seeking children (UASC) during Q3 which has doubled the number of UASC in our care. This was due to adult dispersal hotels that the Home Office opened in Norfolk - in Q3 we received 76 referrals with 59 UASC being admitted to our care. If we were to remove the UASC numbers from our 'per 10K' it would be much more in line with our usual performance - Q3 was 58.6% excluding UASC. This is a responsibility of the LA as set out in Home office guidance who provide a central government grant to cover the needs and accommodation costs of our UASC. It is also our statutory duty to safeguard children and young people under the 1989 children act which equally applies to UASC

We will review the vital sign indicator and how it is reported to enable better benchmarking of performance, which remains in line with previous performance.

There is a very small increase in the non-USAC number of Looked-After Children which we are monitoring. The national trend is reporting an overall increase in numbers in care.

Actions:

- 9. Review the vital sign indicator and how it is reported to enable better benchmarking of performance and cohort dependencies.**
- 10. To continue to monitor the volume of non UASC Looked after Children to monitor trend both locally and nationally.**

3.10 Vital Sign 315: % of School attendance of Looked After Children". Target 90%. Current performance 89.6%. Static Expected date to reach target: March 2023.

Performance is just slightly below target for this indicator and this is an area of continual focus for social care teams and the Virtual School in collaboration with schools across Norfolk.

A small number of children have come into care without a school place which also affected figures, alongside some illness. We are also aware of an issue with schools agreeing that children in care can be taken out during school time for holidays.

We have broken down the attendance into different cohorts - type of provision and year group, which has identified specific target groups for intervention. The social work teams and Virtual School are working closely together to address the issue of holidays being granted during school time.

Actions:

- 11. For social work and virtual school teams to continue to work to address the issue of holidays being granted during school time.**

3.11 Vital Sign 317: % of Looked After Children with up-to-date Personal Education Plan". Target 95%. Current performance 91%. Static Expected date to reach target: August 2023.

We have seen a slight fall in PEP records being signed off, whilst we have maintained a focus on quality, since January we have increased this focus further. This means that whilst the meetings may have taken place, there is a slight time lag whilst the PEP record is edited in response to advice and recommendations. In addition, there are slight fluctuations reflecting staff capacity to review and sign off records.

Our increased focus on quality is the right thing to do but should not result in a long-term decrease in the completion rate, so with staff in place we expect to return to a high 95%+ completion in timescale next term.

3.12 Vital Sign 322: % of "Education, Health and Care Plans completed within Timescale". Target 60.4%. Current performance 36%. Deteriorating Expected date to reach target: December 2023.

The EHCP team have delivered a focused piece of work to address the backlog of EHCPs at plan writing stage alongside processing new requests. This led to an anticipated reduction in performance on this measure in Quarter 4, which was planned and expected, as many out of timescale plans were issued. Also as anticipated performance has then subsequently improved as a proportion of the backlog has now

been cleared. Educational Psychology case numbers reduced to sustainable levels in last quarter of 2022. This, coupled with additional resource from EHCP writing service, meant service was able to issue a large number of EHCPs in first quarter that were already overdue (issued 951 EHCPs in first Quarter 2023 compared to 1093 for whole of 2022).

As a consequence, total number of EHCPs in the system has reduced significantly from 1500 at start of year to 985 at the end of March (i.e. 34% decrease). The % of cases overdue from total in the system has reduced from 60% at start of year to 28% at the end of Q4. This means capacity to issue higher volumes of EHCPs that are in timescales has now increased. The backlog of cases has been reduced significantly but we still have a proportion of overdue cases in the system and the level of new demand remains at the highest level ever seen. It is difficult to predict with full certainty, but the service would anticipate performance being closer to 60% for the next periods and substantial further improvement will only be delivered as our Local First Inclusion programme works over time to reduce the volume of referrals in for assessment.

Actions:

12. To continue to work through the backlog of cases

13. To continue to monitor demand and assess capacity to deliver

3.13 Community and Environmental Service

| Measures | Performance Q3 | Performance Q4 | Target | Trajectory | |
|---|-----------------------|-----------------------|---------------|-------------------|---|
| % of planning applications determined within statutory or agreed timescales | 99% | 99% | 90% | Static | → |
| % of businesses brought to compliance | 98% | 98.75% | 95% | Static | → |
| % of high-risk fire safety audits completed | 0% | 100% | 100% | Improving | ↑ |
| % of emergency response within 10 minutes to fire incidents where life may be at risk (and 13 minutes to other incidents where life may be at risk) | 82.9% | 87% | 80% | Improving | ↑ |
| % of high-risk home fire safety visits carried out | 49% | 100% | 90% | Improving | ↑ |
| Number of museum visits | 9,879 | 28,553 | 6,759 | Improving | ↑ |
| Participation of Early Years Foundation Stage activity in libraries | 18,156 | 19,389 | 12,000 | Improving | ↑ |
| % of learning delivered to the most deprived wards in Norfolk | 37.4% | 40% | 40% | Improving | ↑ |
| Kilograms of residual household waste per person per year | 484 | 247 | 260 | Improving | ↑ |
| % of defects dealt with within timescales | 91.79% | 95.9% | 92.5% | Improving | ↑ |
| Customer satisfaction (with council services) | 94% | 96% | 90% | Static | → |
| Increased use of public transport | 5273596 | 5810902 | 5900000 | Improving | ↑ |
| % of waste diverted from disposal at Recycling Centres. | 71.88% | 71.7% | 72% | Static | → |

3.14 Of the 13 performance measures, 2 are measured “amber”. The associated responses and corrective measures are as below, with 4 actions highlighted–

3.15 Vital Sign 225: Increased use of public transport”. Target 5900000. Current performance 5810902. Improving. Expected date to reach target: May 2023.

Q4 on a trend basis, is a typical low quarter of public transport use, due to the impact of the weather and people going out less after Christmas. We have a robust Bus Service Improvement Plan (BSIP) in place, which focuses on increasing use and confidence.

Our BSIP delivery programme proposed a staged approach, with short term measures (0-6 months) to get people back on the bus post covid; medium term measures (6 months - 3 years) to support life-style choices and longer-term measures (3-5 years) to move towards net zero for buses.

The aim of the medium-term measures (October 2022 to April 2025) is to support life-style choices; to really give people the opportunity to make public transport the first-choice mode for most journeys.

Having now been allocated £12.4m to support more bus services, we are undertaking a full-scale review of what services need to be delivered to meet bus network standards.

The county-wide multi-operator day ticket has already been introduced (as described above) and will be followed by others for different time periods and different areas, to be rolled out over the next year. These are being provided commercially by the bus operators, with no BSIP funding required, and the revenue and trip calculations and reimbursement to operators is being undertaken by Norfolk County Council.

Other fare discounts that we will be implementing, having received funding from the government for our BSIP, are:

- A 20% discount on adult fares for those aged under 25, to be delivered by April 2023
- A flat fares scheme in Great Yarmouth, to provide a simpler fare structure within the town, to be delivered by April 2023
- A flat fares scheme in another area of the county, using the learning from the Great Yarmouth pilot, to be implemented from April 2024
- A long-term fares discount, aimed at tackling the current cost of living issues. This has yet to be discussed, modelled and decided but will either be a percentage discount or a fares freeze on certain products, or a best value price promise linked to the introduction of the tap-off readers

Common fare zones are also being discussed with operators, to make understanding the different fares offers across the different operators in Norfolk much easier.

Actions:

14. To continue to roll out the Medium-Term Bus Service Improvement Plan, focusing support on giving resident lifestyle choices.
15. To continue with the full-scale review of what services need to be delivered to meet bus network standards.
16. To continue with the roll out of the fare discount scheme.

3.16 Vital Sign 227: % of waste diverted from disposal at Recycling Centres".
Target 72%. Current performance 71.7%. Static. Expected date to reach target: September 2023










The volume and types of waste generated and brought to our sites are related to several external factors, particularly the weather and economy. In 2022-23 the weather was particularly warm and dry during the summer months. As a result the garden growth was significantly reduced and the volume of green waste the service received dropped by around 3,500 tonnes. This has had a negative impact on overall performance despite a slight increase in recycling and reuse.

We continue to increase our reuse performance and investing the recycling centre service with new sites planned for Sheringham and Wymondham and a site search under way for land in North Walsham and Long Stratton. The weather and any national policy changes regarding DIY waste are likely to have an impact on future performance rates.

Actions:

17. To continue to search for new sites to enable increased investment into recycling centres across Norfolk

3.17 Finance and Commercial Services

| Measures | Performance Q3 | Performance Q4 | Target | Trajectory |
|--|----------------|----------------|---------------------------|---|
| Property - Savings target delivered | £150,000 | £2000,000 | £2000,000 (New target Q4) | Improving  |
| Capital receipts for land sold, that will be counted as part of overall capital receipts | £30,099,229 | £51,040,000 | £5,000,000 | Improving  |
| Repton Property Developments Ltd- Private sector units sold (Annual) | 21/22 8 | 22/23 64 | N/A | Improving  |
| Revenue monitoring by organisation | £2M | £0 | N/A | Improving  |
| Savings targets delivered | £26,134,000 | £24,134,000 | £28,434,000 | Deteriorating  |
| FES - Debt recovery | 85% | 87% | 85% | Static  |
| Payment performance - % of invoices paid within 30 days of receipt | 98% | 98.3% | 98% | Static  |
| Level of borrowing / debt | £852,006,000 | £848,917,000 | £855,401,000 | Improving  |
| Reserves forecasts (Annual) | £162,223,000 | £202,463,000 | £74,181,000 | Improving  |
| Capital monitoring- Profiled projected annual spend vs actual to date | 61% | 100% | 10% | N/A |
| Property disposals by floor area | 21/22 8708 | 22/23 6124 | N/A | N/A |

3.18 Of the 11 performance measures one is below target and “red”, as outlined below, with 1 action –

3.19 Vital Sign 404: Savings Targets Delivered. Target £28,434,000. Current Performance £24,134,000. **Deteriorating**. Expected date to reach target: May 2023

A shortfall of £1.9m has been reported in Adult Social Services, £1.000m in Children’s Services, and £0.400m in Finance and Commercial Services. The Adults shortfall relates to: (1) Delays in the Supported Housing Programme due to Covid and the current planning issues around nutrient neutrality which have impacted the timing of savings delivery. (2) Delays to the Norsecare transformation programme.

Across the Children’s Services savings programme, a relatively small in-year under-delivery has emerged. Within Finance and Commercial Services, benefits realisation work continues to quantify and deliver savings from the HR & Finance System replacement, however £0.400m of savings anticipated for 2022-23 have not been delivered this year.





Some saving programmes have highlighted risk areas which were kept under review through the course of 2022-23. Executive Directors are responsible for taking actions to deliver individual saving plans in year, and/or to restart delivery of savings to

minimise 2023-24 impacts and/or to identify alternative options and mitigations. The forecast savings delivery position is reported to Cabinet monthly, and full details of mitigating actions are set out in that report. Any permanent non-delivery issues identified have been mitigated where possible within the 2023-24 Budget setting process.

Actions:

- 18. To ensure an explanation for the decrease in savings targets achieved between Quarter 3 & 4 are clearly identified in the next Finance Monitoring Report.**

3.20 Strategy and Transformation

| Measures | Performance Q3 | Performance Q4 | Target | Trajectory |
|---|----------------|----------------|--------|--|
| New employee retention (24+ months) | 65% | 65% | 70% | Static  |
| Sickness absences - % lost time | 2.8% | 2.99% | 3.50% | Static  |
| Adults Social Worker Vacancies - % establishment filled (Grade I – L) | 81% | 81% | 90% | Static  |
| Absence due to mental health as a % of lost time due to sickness absence (*note measure has changed since quarter 4 and is no longer based on overall absence time) | 0.8% | 0.8% | 1.2% | Static  |

3.21 2 “red” causes for concern that have remained static for 2 reporting periods, are highlighted as follows with 8 actions highlighted–

3.22 Vital Sign 500: New employee retention (24+ months). Target 70%. Current performance 65%. Deteriorating. Expected date to reach target: March 2024.

During the last 12 months 42% of leavers with less than 2 years’ service were from temporary contracts or casual assignments. Whilst those types of arrangements can be beneficial during a transient period or to deliver the transformation agenda and project work, it can naturally lead to turnover within this group as they seek out longer term employment opportunity as well.

The majority of leavers state that their reason for leaving is for new employment, which reflects the challenging labour market in the UK where following a greater period of stability during the pandemic, we have seen a national increase in the number of vacancies advertised. According to a recent report (Hays 2023 UK Salary and Recruiting Trends report), 95% of public sector employers experienced skills shortages in the past 12 months, and 58% of public services professionals intend to change jobs in the next 12 months.

Recruitment has become a candidate’s market where salaries are rising far in excess of the rates the council can offer making the retention target a stretching one and a continual challenge.

The Council's Strategic Review may also have increased employee uncertainty and impacted on retention. This is reflected in the leavers survey that identifies 'Change at NCC' along with having a life friendly career as the lowest scoring areas for leavers. Change will continue to challenge as we implement the strategic review.

Childrens services continues to have the highest percentage of leavers closely followed by CES and Adult Social Services.

Actions:

- 19. Continue to review the available data and intelligence to support recruitment and retention.**
- 20. Review the exit survey questions in order to develop richer data such as where people are moving to and encourage improved responses.**
- 21. Continue to pursue recruitment of international candidates in response to the UK labour market and in recognition of the County demographics.**
- 22. Review our pay and reward strategy in 2023/24 to consider any additional changes we can make to encourage employees to stay with the organisation.**

3.23 Vital Sign 503: Adults Social Worker Vacancies - % establishment filled (Grade I – L) Target 90. Current Performance 81%. **Deteriorating. Expected date to reach target: March 2024.**

Social Work continues to be a national skills shortage occupation and is highly competitive in both the permanent and temporary labour market, increasing the challenge to reach the targeted establishment level.

We have taken a number of steps to support performance improvement including:

- In January 2023 we have introduced a Golden Hello of £2k for Occupational therapy roles
- in April 2023 we introduced a retention payment for staff working in the SCCE department
- we have increased the number of team manager roles within the Community Care teams to support transformation of services alongside our connecting communities workstream

We have also:

- introduced protected training time for Social Workers and OTs
- Centralised the tracking of vacancies and the performance of recruitment process
- Introduced a weekly DLT review of the recruitment position to drive targeted intervention
- we have developed a focused resource to manage shortlisting and coordinate interviews for all social worker roles
- we have increased the number of social work apprentices that we are able to support through 2024-2027 from 13 to 20

- We are developing a new international recruitment approach and investing into our support offer for international staff. We are targeting Sri Lanka as a key market and are exploring initial approaches to develop this market
- Recently introduced a green car leasing salary sacrifice scheme

These actions will support a streamlined and strengthened offer to this very competitive market.

Actions:

- 23. Continue to monitor the tracking of vacancies and the performance of the recruitment process.**
- 24. Monitor the take up of Apprenticeship opportunities on offer.**
- 25. Continue to develop the international recruitment approach.**
- 26. Monitor the impact of the 'Golden Hello' and Retention payment offers on overall retention figures to assess impact.**

4. Impact of the Proposal

4.1 Information Report

5. Evidence and Reasons for Decision

5.1 N/A

6. Alternative Options

6.1 Information Report.

7. Financial Implications

7.1 N/A

8. Resource Implications

8.1 Staff: N/A

8.2 Property: N/A

8.3 IT: N/A

9. Other Implications

9.1 Legal Implications: N/A

9.2 Human Rights Implications: N/A

9.3 Equality Impact Assessment (EqIA) (this must be included): N/A

9.4 Data Protection Impact Assessments (DPIA): N/A

9.5 Health and Safety implications (where appropriate):

9.6 Sustainability implications (where appropriate): N/A

9.7 Any Other Implications: N/A

10. Risk Implications / Assessment

10.1 This report is intended to be read with the Risk Management Report

11. Select Committee Comments

11.1 N/A

12. Recommendations

1. Review and comment on the end of quarter 4 performance data.
2. Review the considerations and next steps.
3. Agree the 27 highlighted actions as set out.

13. Background Papers

13.1 None

Officer Contact

If you have any questions about matters contained within this paper, please get in touch with:

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If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.