

1. Quarterly Performance Report Quarter 2

- 1.1 Detailed measure-by-measure performance reporting is accessible through the [2022/23 Performance Report](#).
- 1.2 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition to these, there are three further areas to support the Council to be known for as 'a Great Council and Partner'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported at Quarter 2.

Area of Focus	No. of KBMs	No. of KBMs available for reporting Quarter 2
Create vibrant places with safe and inclusive communities	8	7
Deliver major infrastructure, digital connectivity and major transport options	7	5
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	5
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	3
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	10	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	14	8
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	13	10
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Quarter 2
Harnessing community power	3	2
Our people and the way we work	8	6
Using our data and digital solutions to improve service delivery	4	3

1.3 Key Insights for Quarter 2 2022/23

Chart 1 details the reported status of the 54 KBMs which are being reported at Quarter 2, the other measure has a status of Not Applicable at this Quarter as no grant funding applications have been supported for Regeneration & Place Shaping initiatives as none have been received to date.

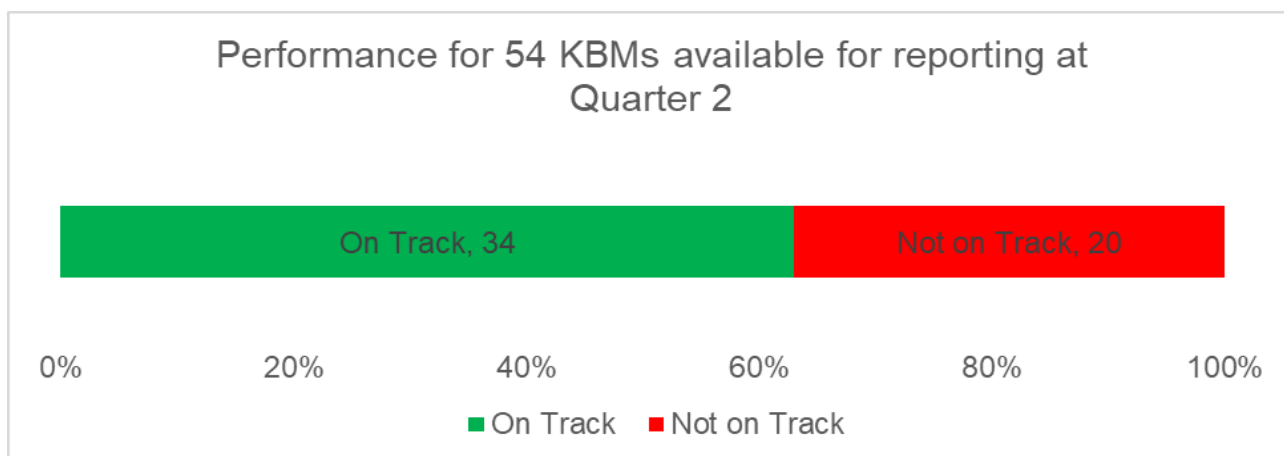


Chart 1

Chart 2 details the projected performance based on a Service forecast for the reportable KBMs at the next Quarter.

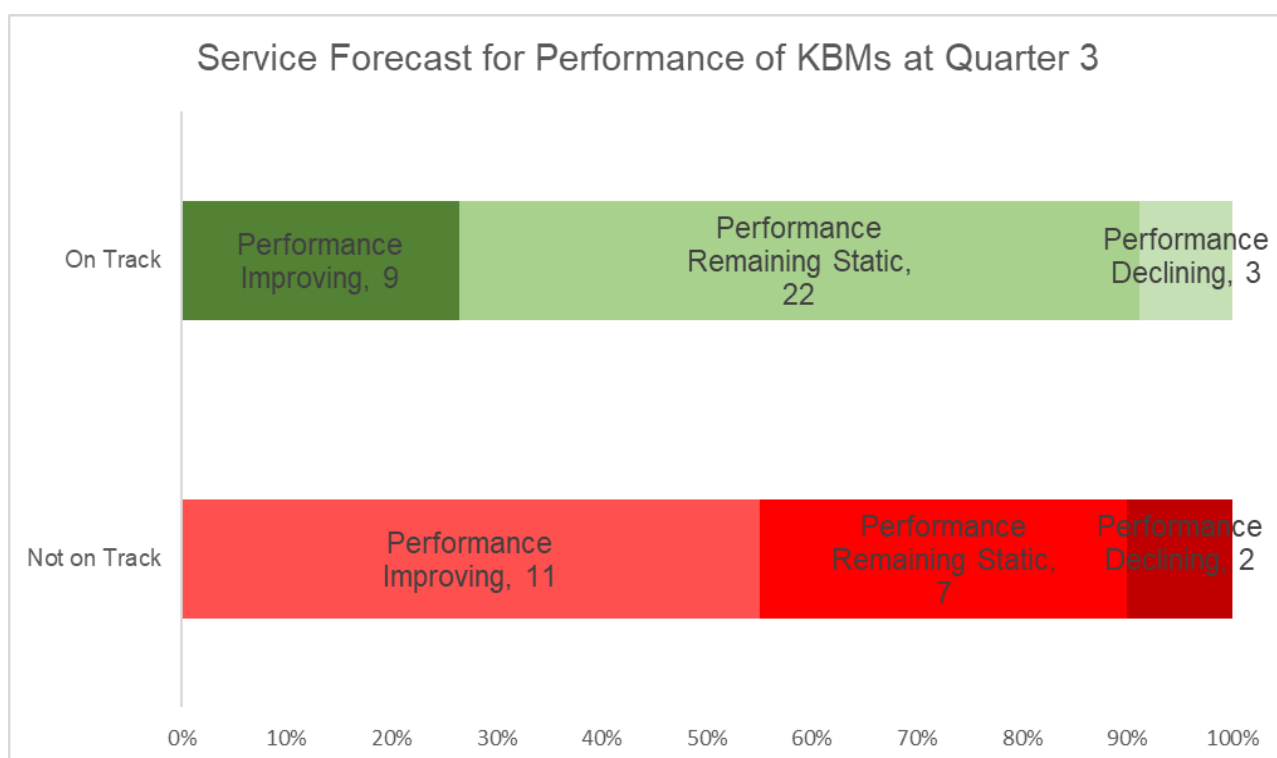


Chart 2

Explanatory Notes on Summary Tables

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Cabinet report on Power BI and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power BI which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- KBMs are highlighted in Bold within the tables;

- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance;
- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;
- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power BI report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power BI report;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate; and,
- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

1.4 Create vibrant places with safe and inclusive communities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
No. of Domestic Abuse Incidents reported to the Police	914	11339*	Not on Track	Not on Track Performance Improving
No. of secondary schools engaged in violence prevention Whole Schools Approach	11	10	On Track	On Track Performance Improving
% complaint satisfaction with Trading Standards action	75	N/A	On Track	On Track Performance Remaining Static
No. of fire related deaths	3**	0	Not on Track	Not on Track Performance Remaining Static
No. of fire related injuries	19**	26*	Not on Track	Not on Track Performance Remaining Static
% times a first appliance arrives at life risk of property incidents within agreed response standards	76.67	75	Not on Track	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	23	N/A	On Track	On Track Performance Declining
% KSI collision reduction at sites where casualty reduction schemes have been implemented	Due for reporting at Year End			

*Cumulative Year End Target

**There have been 0 fire related deaths and 2 fire related injuries for the month of September, the numbers shown in the latest figure are cumulative year to date.

Area of Good Progress due to being above target and seeing a significant improvement since Quarter 1 reporting:

- No. of secondary schools engaged in violence prevention Whole Schools Approach

Improvement Activity due to performance falling during Quarter 2 and being behind prior year:

- No. of Domestic Abuse Incidents reported to the Police

Improvement Activity due to having a greater number than prior year:

- No. of fire related injuries

Improvement activity for not achieving the target over a considerable period of time:

- % times a first appliance arrives at life risk of property incidents within agreed response standards

1.5 Deliver major infrastructure, digital connectivity and improved transport options

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of site specific business cases approved for Warwickshire Property & Development Group	50	100	Not on Track	Not On Track Performance Remaining Static
% Company Borrowing profile Warwickshire Property & Development Group	100	100	On Track	On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	16,000,000	32,000,000*	Not on Track	Not on Track Remaining Static
% of all capital schemes completed on budget	100	Due for reporting at Year End		
% of projects seeking member approval to changes in cost, time, scope or risk	25	0	On Track	On Track Performance Declining
No. of properties better protected from flooding	3	32*	Not on Track	Not on Track Performance Improving
No. of schools signed up to our Safe and Active Programme	Due for reporting in December			

*Cumulative Year End Target

Performance within this Area of Focus is mixed and projection for the next period is for a similar position. There are a number of measures being highlighted as improvement activity at Quarter 2.

Improvement activity due to being behind target:

- No. of properties better protected from flooding

Improvement activity due to a being behind the lending profile: TBD FOR HIGHLIGHTING

- Gross Warwickshire Recovery & Investment Fund lending

Improvement activity due to the Capital Review Project seeking improvement activity in this area:

- % of projects seeking member approval to changes in cost, time, scope or risk

1.6 Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% Business Centre Occupancy Rate	92	N/A	On Track	On Track Performance Declining
% people employed in our key priority sectors	26.33	N/A	Annual measure due for reporting December	
No. of successful Foreign Direct Investment projects	45	N/A	On Track	On Track Performance Remaining Static
Value (£) of external funding secured by Communities or other WCC services/ partners to support Council priorities	Annual measures due for reporting at Year End			

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
Value (£) of investment secured by Warwickshire businesses as result of WCC funded business support activities				
No. of apprenticeships created through WCC support				
No. of grant funding applications supported for the delivery of the Regeneration & Place Shaping initiatives	0	N/A	Not Applicable	Not Applicable
Total visitor related spend (£)	860,972,410	N/A	On Track	On Track Performance Improving
% of people with Special Educational Needs and Disabilities supported by Warwickshire Employment Support Team moving into employment	21	N/A	On Track	On Track Performance Improving

Performance within this Area of Focus is within expected levels and projection for the next period is to remain at similar levels.

Area of Good Progress due to improved performance over the last quarter:

- % of people with Special Educational Needs and Disabilities supported by Warwickshire Employment Support Team moving into employment

1.7 Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
No. of tonnes of carbon emitted by the Council as a waste disposal authority	- 530	N/A	On Track	On Track Performance Remaining Static
Proportion of capital programme total spend allocated to Sustainable Futures (%)	6	N/A	On Track	On Track Performance Remaining Static
% of household waste re-used, recycled and composted	45.7	50	Not on Track	Not on Track Performance Improving
Net carbon emissions for Council (scope 1&2 plus staff business travel)				
Annual scope 1&2 carbon reduction (tonnes of carbon)				
% habitat biodiversity net gain in WCC rural estate				
Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings				

Three measures are available for reporting at Quarter 2 for this Area of Focus and at this time performance levels are as expected and projected to remain so for the next quarter, no measures need highlighting at this time.

1.8 Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of Children receiving a 6-8 Week Health Check	50.80	90	Not on Track	Not on Track Performance Remaining Static
% Population vaccination coverage – Measles, mumps and rubella (MMR) (5 years old)	89.60	This is an annual lagged measure with new data available March 2023		
No. of hospital admissions for intentional self-harm in children (10-24 year olds)	494.30			
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.10			
No. of children subject to a Child Protection Plan	417	350	Not on Track	Not on Track Performance Improving
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	4,009	3,500	Not on Track	Not on Track Performance Improving
No. of Children in Care excluding unaccompanied asylum seeking children	708	670	Not on Track	Not on Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)	30	33	On Track	On Track Performance Improving
% of women who smoke at the time of delivery across Warwickshire (Cov & Warks)	9.00	9.6	On Track	On Track Performance Remaining Static
Under 18 conception rate, crude rate per 1,000 females aged 15-17 (No.)	30	This is an annual lagged measure with new data available March 2023		

Area of good progress due to consistent performance that is favourable compared to national data:

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

Improvement activity as figures are significantly below target and levels have been reducing over last few reported periods:

- % of Children receiving a 6-8 Week Health Check

1.9 Through education, improve life opportunities for children, young people and those with special educational needs and disabilities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of Early Years providers graded as Good or Outstanding	94	97	Not on Track	Not On Track Performance Improving
% uptake of places for eligible 2 year olds	75	75	On Track	On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	94	96	On Track	On Track Performance Remaining Static
% of Good and Outstanding Maintained Primary Schools	93	N/A	On Track	On Track Performance Remaining Static
% of children and young people with an Education, Health and Care (EHC) plan attending a mainstream school	48	48	On Track	On Track Performance Remaining Static
Dedicated Schools Grant High Needs % overspend compared to DSG recovery plan	14.57	9	Not on Track	Not on Track Performance Improving
% of top three school place primary & secondary preferences	95.60	Due for reporting in March		
% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths	31	Provisional data will be available in October, validated data will be available in March		
% of Key Stage 4 children looked after achieving grades 5 or above in English and Maths GCSE	7			
No. of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	Due for reporting in December			
% of 16-17 years olds participating in education and training	89	Delayed publication from DfE expected in next quarter		
% of 19 year olds qualified to Level 2 including English and Maths	73.40	Due for reporting in June 2023		
% of schools with a deficit budget	13.08	0	Not on Track	Not on Track Performance Declining
% of new school places delivered compared to target need	100	100	On Track	On Track Performance Improving

Area of Good Progress due to consistently high levels of performance:

- % uptake of places for eligible 2 year olds
- % of children accessing 3 & 4 year old entitlement
- % of Good and Outstanding Maintained Primary Schools

Improvement activity due to a slight decline in statistics following a new Ofsted framework and national recruitment challenges:

- % of Early Years providers graded as Good or Outstanding

Improvement activity as performance is below target however, at this point in the financial year and the start of the academic year, this is subject to much fluidity:

- Dedicated Schools Grant High Needs % overspend compared to DSG recovery plan

1.10 Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of people open to Adult Social Care with eligible needs living in the community with support under the age of 65	87	82	On Track	On Track Performance Remaining Static
% of people open to Adult Social Care with eligible needs living in the community with support over the age of 65	64	60	On Track	On Track Performance Remaining Static
No. of people supported to live independently through the provision of social care equipment	1,459	1,500	On Track	On Track Performance Improving
No. of carers in receipt of support on the final day of the reporting period	105	128	Not on Track	Not on Track Performance Improving
No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure	0	0	On Track	On Track Performance Remaining Static
No. of people supported in residential or nursing care: under 65	378	390	On Track	On Track Performance Improving
No. of people supported in residential or nursing care: over 65	1,625	1,600	Not on Track	Not on Track Performance Declining
No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG)	10	13	On Track	On Track Performance Remaining Static
% of applications made to the Warwickshire Local Welfare Scheme which are supported	92	85	On Track	On Track Performance Remaining Static
% of people living in fuel poverty (low income, high cost methodology)	9.50	Annual measure and recommended to become a WOM in paragraph 2.8 in the main report		
% Smoking prevalence in adults	12.1	Annual measure due in December		
% of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates)	18.39	20.1	Delayed publication; will be updated next Quarter	
No. of suicide rates for those aged 10 & over, directly standardised rate per 100,000 population	11.20	9.2	Not on Track	Not on Track Performance Remaining Static

Areas of Good Progress as performance consistently remains below target, despite considerable pressures on hospitals and the need to discharge patients:

- No. of people supported in residential or nursing under 65; and,

Improvement activity due to a growing number of admissions and the likelihood of winter pressures continuing to increase figures:

- No. of people supported in residential or nursing care: over 65

Improvement activity due to increasing figures and further anticipated pressures:

- No. of suicide rates for those aged 10 & over, directly standardised rate per 100,000 population

1.11 Harnessing Community Power

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of positive media coverage	94	90	On Track	On Track Performance Remaining Static
Total no. of community groups	9700	N/A	On Track	On Track Performance Improving
Total amount of money going into community groups	Due for reporting at Year End			

Performance within this Area of Focus is within expected levels and projection for the next period is to remain at similar levels and at this time there are no measures which need highlighting.

1.12 Our people and the way we work

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% Employee Engagement Score	76	N/A	On Track	On Track Performance Remaining Static
% of staff agreeing that they are proud to work for WCC	80	79	On Track	On Track Performance Remaining Static
% Employee Wellbeing score	77	N/A	On Track	On Track Performance Remaining Static
% of staff agreement with "I feel safe to be my authentic self at work"	79	N/A	On Track	On Track Performance Remaining Static
% of staff agreeing "The council's internal communication keep me informed of what the council is doing"	N/A	88	Annual measure due for reporting after survey has been conducted	
No. of days sick absence per FTE (rolling 12 months)	8.6	8 (+/- 1 day)	On Track	On Track Performance Remaining Static
% occupancy rate of WCC Warwick office space	23	40	Not on Track	Not on Track Performance Improving
% reduction of WCC Warwick Office space	Due for reporting at Year End			

At Quarter 2 for this Area of Focus six measures are being reported and five are within expected levels, with the one Not on Track expecting to improve by the next quarter. The

four Your Say survey measures are considered areas of good progress. Given the encouraging scores, the aim is to maintain the current level of performance and the Big Conversation engagement events will explore the scores further:

- % Employee Engagement Score;
- % of staff agreeing that they are proud to work for WCC;
- % Employee Wellbeing score; and,
- % of staff agreement with “I feel safe to be my authentic self at work”

1.13 Using our data and digital solutions to improve service delivery

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% satisfaction with Customer Service Centre	81	85	Not on Track	Not on Track Performance Improving
% of Local Government and Social Care Ombudsman adverse determinations	67	70*	On Track	On Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	3.28	+/-2	On Track	On Track Performance Remaining Static
% of green ratings against Value for Money (VFM) audit	83	Annual measure due for reporting at Year End		

*Cumulative Year End Target

Within this Area of Focus at Quarter 2 performance for 2 of the 3 reportable measures has declined with 1 measure to be highlighted.

Improvement activity due to increased demand and high level of staff turnover:

- % satisfaction with Customer Service Centre