

1. Quarterly Performance Report Quarter 3

1.1 Detailed measure-by-measure performance reporting is accessible through the [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 3.

Area of Focus	No. of KBMs	No. of KBMs available for reporting Quarter 3
Create vibrant places with safe and inclusive communities	8	7
Deliver major infrastructure, digital connectivity and major transport options	7	6
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	10	6
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	7
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	16	12
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	10
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Quarter 3
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	4

1.3 Key Insights for Quarter 3 2022/23

Chart 1 details the reported status of the 62 KBMs which are being reported at Quarter 3, 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.

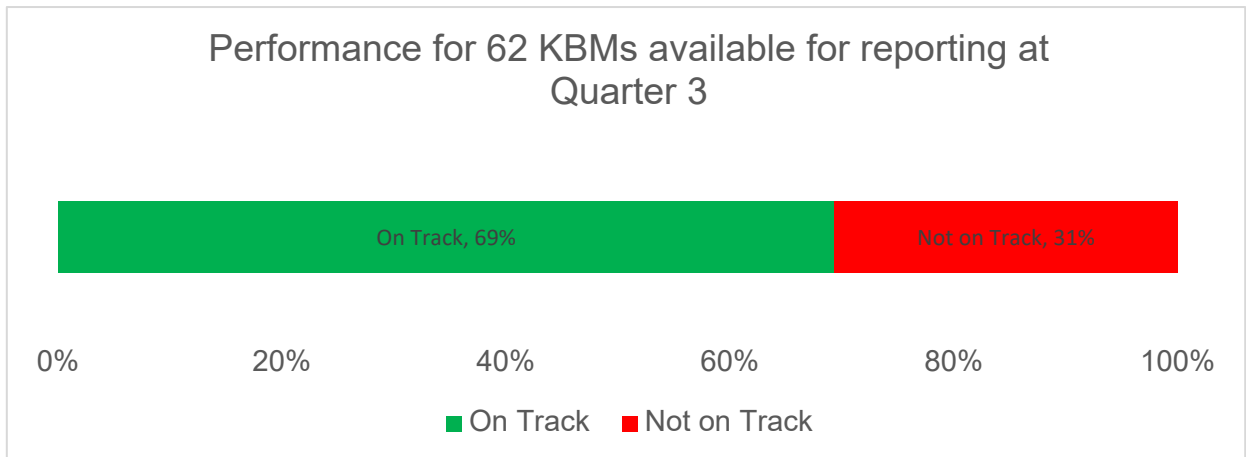


Chart 1

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

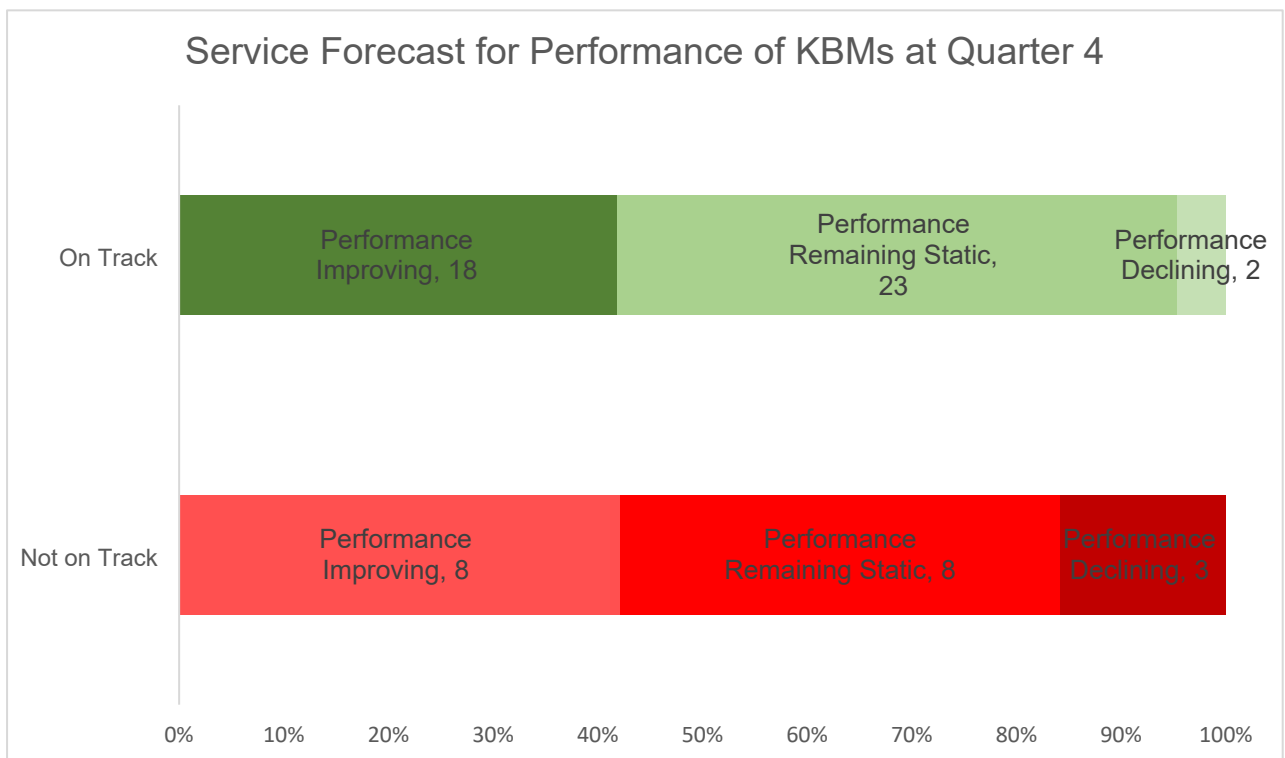


Chart 2

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;
- 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	936	11339*	Not on Track	Not on Track Performance Improving
No. of secondary schools engaged in violence prevention Whole Schools Approach	13	10	On Track	On Track Performance Improving
% complaint satisfaction with Trading Standards action	67	N/A	On Track	On Track Performance Remaining Static
No. of fire related deaths	4**	0	Not on Track	Not on Track Performance Remaining Static
No. of fire related injuries	23**	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	62	75	Not on Track	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	40	N/A	On Track	On Track Performance Remaining Static
% KSI collision reduction at sites where casualty reduction schemes have been implemented	Due for reporting at Year End			

*Cumulative Year End Target

**There has been 1 fire related deaths and 3 fire related injuries for the month of December, the numbers shown in the latest figure are cumulative year to date.

Overall performance is of concern in relation to fire related deaths, injuries and appliance arrival time at incidents. Due to the geography of Warwickshire, it is not possible to achieve current attendance standards across the whole county. The performance is likely to remain in this position whilst Warwickshire Fire and Rescue Service actively work towards a resourcing to risk review using risk analysis. A review of the targets in relation to fire related deaths and injuries is also planned and there are questions surrounding whether should be information rather than a target.

Area of Good Progress due to being above target and seeing an improvement since Quarter 2 reporting:

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

Improvement Activity due to being behind prior year:

- No. of Domestic Abuse Incidents reported to the Police

Improvement activity for not achieving the aspirational target of zero:

- No. of fire related deaths

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	86.40	100	Not on Track	Not On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	2,500,000	32,000,000*	Not on Track	Not on Track Remaining Static
% of all capital schemes completed on budget	Due for reporting at Year End			
% of projects seeking member approval to changes in cost, time, scope or risk	54	0	Not on Track	Not on Track Remaining Static
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	96	80	On Track	On Track Performance Improving

*Cumulative Year End Target

Overall performance is of concern in the 'Deliver major infrastructure, digital connectivity and improved transport options' Area of Focus. This performance projection is likely to remain in that position for Year End. The main drivers for this are:

- The extended time to secure a Joint Venture partner for the Warwickshire Property and Development Company delayed a number of site-specific business cases. However, the extra time taken to secure the overall deal has led to an estimated £4m additional benefit over the initial life of the Joint Venture. Consequently, the delay in site specific business cases is not deemed an issue as we move forward;
- The significant uncertainty driven by the instability of the UK economy, cost of living rises / inflation and supply chain / workforce issues have all impacted negatively on the delivery of a large proportion of capital projects, leading to timing delays and cost increases reflected in the performance measure. Under the extreme circumstances being experienced, the current performance level could be deemed acceptable; and

- In respect of the Warwickshire Recovery and Investment Fund, we are seeing strong demand for lower value revenue loans for small and medium sized businesses in the early stages of their development through the Local Community Enterprise fund, although a delayed start to the fund has limited the overall level of loans provided. However, it has taken longer to deliver the Property & Infrastructure fund (£10m 22/23), which won't now start until 23/24. The Business Investment & Growth (BIG) fund has seen lower demand for purely capital loans to allow growth and expansion. The number of BIG fund expressions of interest has been impacted by a stronger range of alternative financing options available in the market than anticipated at the outset of WRIF, the lack of revenue financing to complement the capital injection, economic conditions making it hard for many established businesses to consider significant capital investment to expand and some expressions of interest having to higher risk profile than the Council is able to justify supporting through the BIG Fund.

Area of Good Progress due to being above target:

- No. of schools signed up to our Safe and Active Programme

There are two measures being highlighted as improvement activity at Quarter 3.

Improvement activity due to being behind target:

- No. of properties better protected from flooding

Improvement activity due to a being behind the lending profile:

- Gross Warwickshire Recovery & Investment Fund lending

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	89	N/A	On Track	On Track Performance Declining
% of employees in our key priority sectors	31	N/A	On Track	On Track Performance Remaining Static
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			
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

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
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	33	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	- 3659	N/A	On Track	On Track Performance Remaining Static
Proportion of capital programme total spend allocated to Sustainable Futures (%)	7	N/A	On Track	On Track Performance Improving
% of household waste re-used, recycled and composted	49.9	50	On Track	On Track Performance Improving
Net carbon emissions for Council (scope 1&2 plus staff business travel)	Due for reporting at Year End			
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				

Area of Good Progress due to positive progress, and it is anticipated that this will further improve over the next reporting period:

- Proportion of capital programme total spend allocated to Sustainable Futures (%)
- % of household waste re-used, recycled and composted

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	42.3	90	Not on Track	Not on Track Performance Improving
% Population vaccination coverage – Measles, mumps and rubella (MMR) (5 years old)	89.60	These are 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	346	350	On Track	On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,745	3,500	On Track	On Track Performance Improving
No. of Children in Care excluding unaccompanied asylum seeking children	693	670	On Track	On Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET)	33	33	On Track	On Track Performance Improving
% of women who smoke at the time of delivery across Warwickshire (Cov & Warks)	8.8	9.6	On Track	On Track Performance Remaining Static
Under 18 conception rate, crude rate per 1,000 females aged 15-17 (No.)	13.6	n/a	Not On Track	Not On Track Performance Declining

Area of good progress due to figures being back on track, following consistently high numbers between November 2021 and September 2022:

- No. of children subject to a Child Protection Plan

Area of good progress due to this measure remaining at or below target despite the economic climate:

- % 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 due to lack of qualified Health Visitors. This is being monitored and an action plan being followed after discussion at the Health and Wellbeing Board which includes a local measure to ensure children get a visit from a professional within the 6-8 weeks.

- % 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	91	75	On Track	On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	97	96	On Track	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	92	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	49	48	On Track	On Track Performance Declining
% of in year applications that have a school place offered within the target deadline of 10 school days	65	n/a	Not on Track	Not On Track Performance Improving
% of in year applications that have a school place offered within the statutory deadline of 15 school days	76	n/a	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			
% 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	75	n/a	On Track	On Track Performance Improving
% of 16-17 years olds participating in education and training	94.9	n/a	On Track	On Track Performance Improving
% of 19 year olds qualified to Level 2 including English and Maths	73.40	Due for reporting in June		
Dedicated Schools Grant High Needs % overspend compared to DSG recovery plan	120	9	Not on Track	Not on Track Performance Declining
% 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

Area of Good Progress due to strong, positive performance when compared to figures for England, the West Midlands and statistical neighbours:

- % of 16-17 years olds participating in education and training

Improvement activity as current performance is below expected levels for these new measures:

- % of in year applications that have a school place offered within the target deadline of 10 school days
- % of in year applications that have a school place offered within the statutory deadline of 15 school days

Improvement activity as performance is greatly above target, mainly due to the increased growth in Independent special school provision demand:

- 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	82	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	59	60	On Track	On Track Performance Improving
No. of people supported to live independently through the provision of social care equipment	1,509	1,500	On Track	On Track Performance Remaining Static
No. of carers in receipt of support on the final day of the reporting period	60	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	388	390	On Track	On Track Performance Remaining Static
No. of people supported in residential or nursing care: over 65	1,656	1,600	On Track	On Track Performance Remaining Static
No. of people with a learning disability or autism in an inpatient unit commissioned	8	11	On Track	On Track Performance Remaining Static

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
% of applications made to the Warwickshire Local Welfare Scheme which are supported	99	85	On Track	On Track Performance Remaining Static
% Smoking prevalence in adults	12.1	Annual measure due for reporting at Year End		
% of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates)	18.3	20.1	On Track	On Track Performance Remaining Static
No. of suicide rates for those aged 10 & over, directly standardised rate per 100,000 population	11.20	Annual measure due in September		

Areas of good progress as performance consistently remains high, despite increases in demand:

- % of applications made to the Warwickshire Local Welfare Scheme which are supported
- No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure

Area of good progress due to consistently decreasing figures since Quarter 4 21/22:

- No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG)

Improvement activity due to a reduction in figures for this Quarter, although this can be attributed to additional support provided by the Carer's Trust:

- No. of carers in receipt of support on the final day of the reporting period

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 Improving
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 either to remain at similar levels or improve. 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)	8.5	8 (+/- 1 day)	On Track	On Track Performance Improving
% occupancy rate of WCC Warwick office space	27	40	Not on Track	Not on Track Performance Improving
% reduction of WCC Warwick Office space	Due for reporting at Year End			

Performance within this Area of Focus for all measures except one, is within expected levels and projection for the next period is to remain at similar levels or improve further. At this time there are no measures which need highlighting.

Although this measure is Not on Track, it is a measurement of the usage of workspaces, including desks, meeting rooms and collaboration spaces and this is improving. The WCC office is positively experiencing an increase in the number of people coming in for meetings.

- % occupancy rate of WCC Warwick office space

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	86	85	On Track	On Track Performance Remaining Static
% 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)	3.74	+/-2	Not on Track	Not on Track Performance Remaining Static
% of green ratings against Value for Money (VFM) audit	67	83	On Track	On Track Performance Remaining Static

*Cumulative Year End Target

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