

1. Communities OSC Quarterly Performance Report Quarter 3

1.1 Detailed measure by measure performance reporting is accessible through the [Performance Portal](#).

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

There are 19 KBMs in total that are in the remit of this Committee, the full performance summary is contained in Appendix 1. Chart 1 details the reported status of 12 KBMs which are being reported at Quarter 3. One 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 at this point.

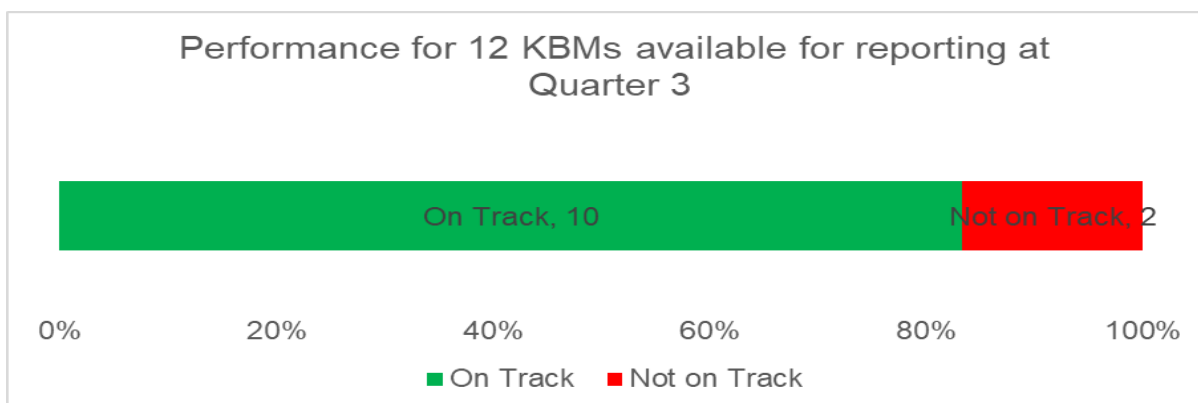


Chart 1

Chart 2 details the projected performance based on a Service forecast of the 12 reportable KBMs at the next Quarter. The No. of grant funding applications supported for the delivery of the Regeneration & Place Shaping initiatives measure has a forecast of not applicable as work on supporting funding applications is on an as and when funding basis, dependant on when it becomes available from external and internal sources.

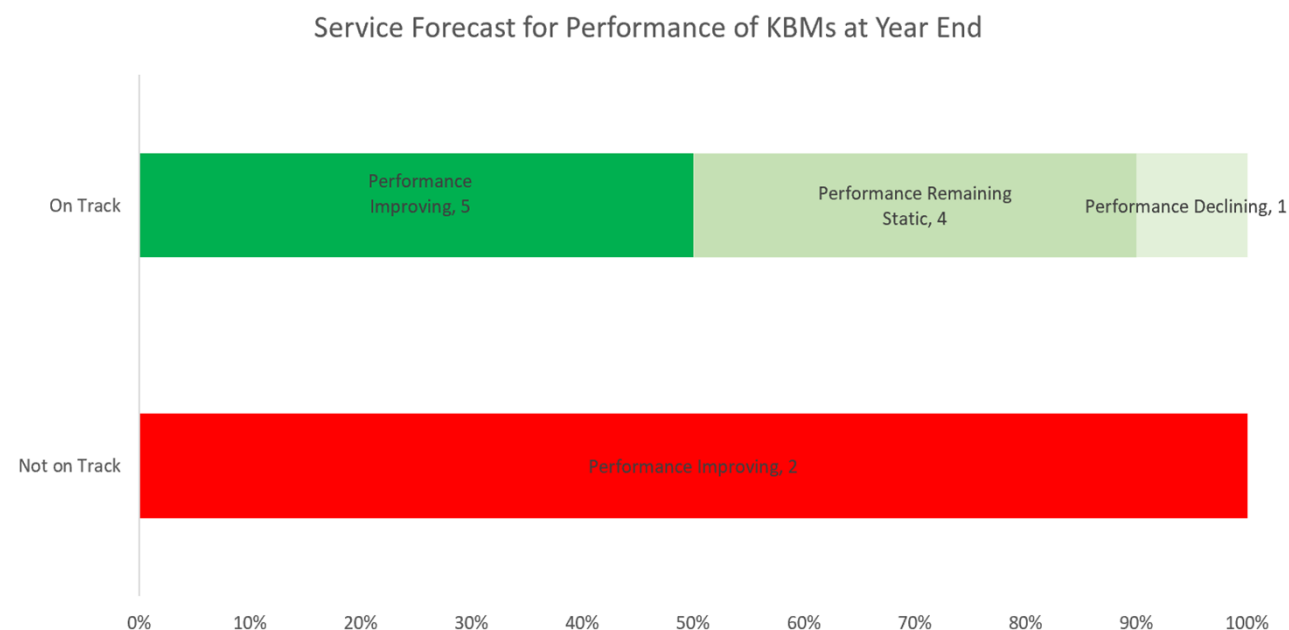


Chart 2

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 Committee 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	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
% KSI collision reduction at sites where casualty reduction schemes have been implemented	Due for reporting at Year End			

*Cumulative Year End 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

1.5 Deliver major infrastructure, digital connectivity and improved transport options

Measure Name	Latest Figure	Latest Target	Measure Status	Service Forecast for next period
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 three main drivers for this are the delay in the procurement of the Joint Venture partner for the Warwickshire Property and Development Company; the stability of the UK economy impacting on investments and capital projects and slower than expected market appetite for large loans from the Warwickshire Recovery & Investment Fund.

Area of Good Progress due to being above target:

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

Improvement activity due to being behind target:

- No. of properties better protected from flooding

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 measure 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
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
% of household waste re-used, recycled and composted	49.9	50	On Track	On Track Performance Improving
Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings	Due for reporting at Year End			
% habitat biodiversity net gain in WCC rural estate				

Two measures are available for reporting at Quarter 3 for this Area of Focus and at this time performance levels are as expected and projected to remain so or improve for the next quarter.

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

- % of household waste re-used, recycled and composted