

1. Communities OSC Quarterly Performance Report Year End

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 Year End.

Area of Focus	No. of KBMs	No. of KBMs available for reporting Year End
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	7	5
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	10	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	5
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	10	10
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	16	15
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	11
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting Year End
Harnessing community power	3	3
Our people and the way we work	8	7
Using our data and digital solutions to improve service delivery	4	4

1.3 Key Insights for Year End 2022/23

There are 19 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of 16 KBMs which are being reported at Year End. One further measure has a status of Not Applicable at Year End as no grant funding applications have been supported for Regeneration & Place Shaping initiatives as none have been received at this point. There are a further 2 Climate Change related measures that were scheduled for reporting at Year End, however that has proved not possible:

- Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings which is being baselined across 2023/24; and,

- % habitat biodiversity net gain in WCC rural estate where a mechanism to measure is being established.

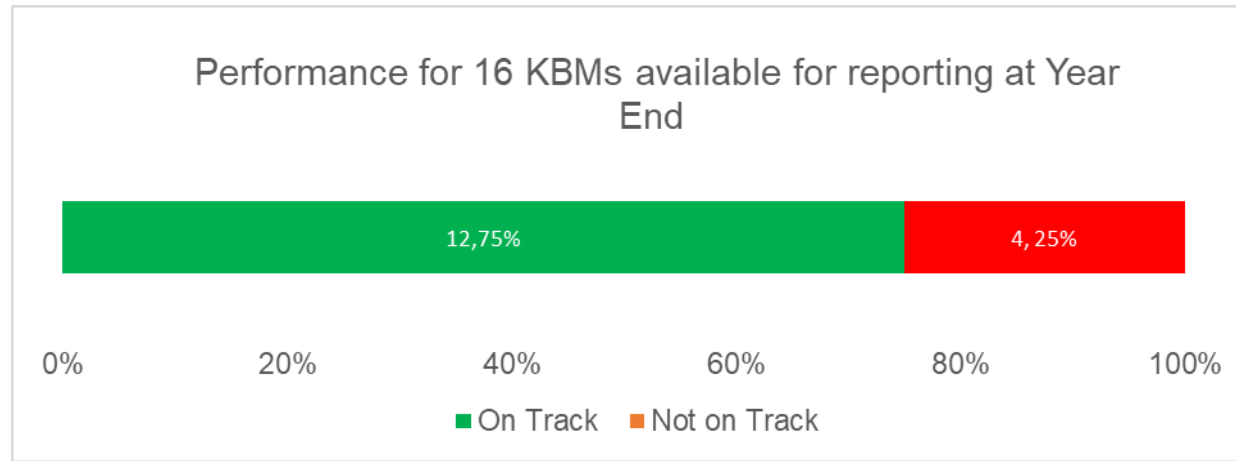


Chart 1

Chart 2 details the overall Direction of Travel for the KBMs being reported at Year End, there are 7 KBMs where there is insufficient data at this time to determine a Direction of Travel at this time.

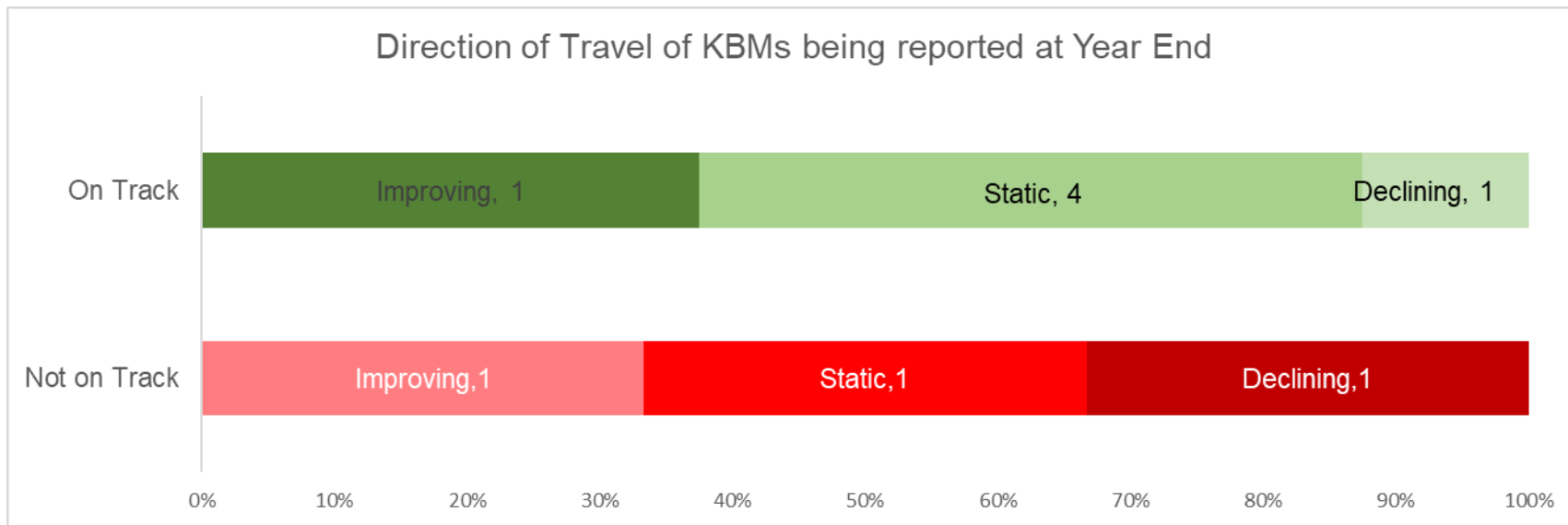


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 16 reportable KBMs at the next Quarter, broadly projecting the current position will remain moving forward. 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.

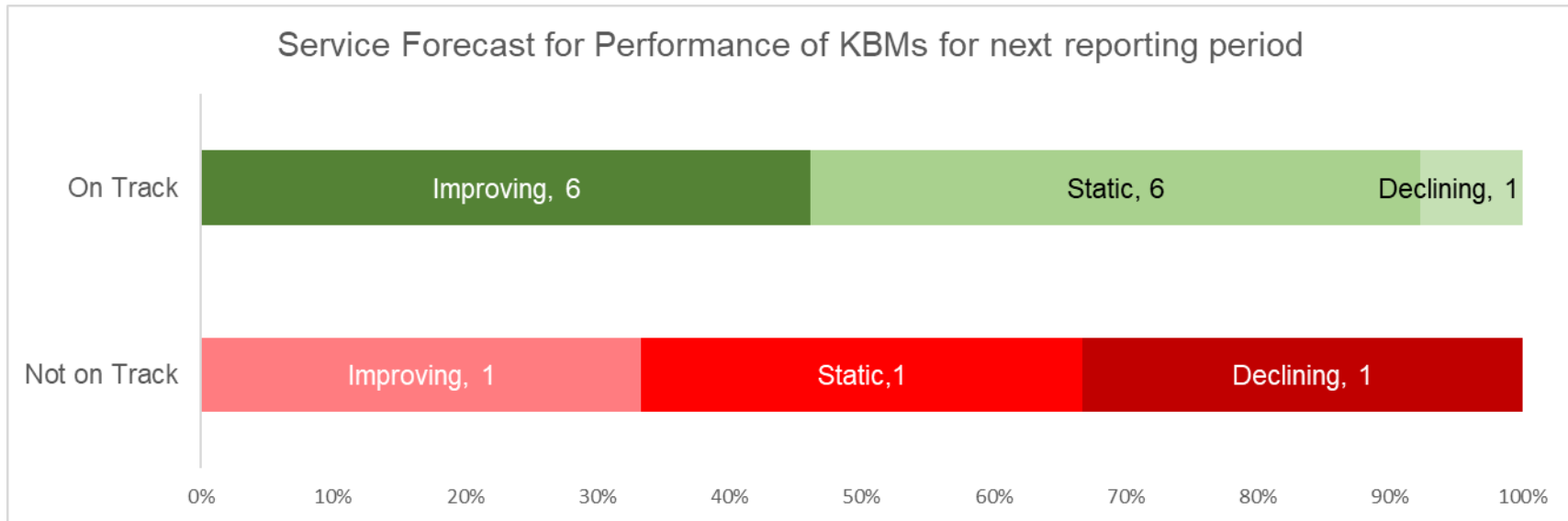


Chart 3

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;
- Direction of Travel is an indication of whether performance is improving based on trend data where available;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate, where there is no target the table is populated with N/A; 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	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of Domestic Abuse Incidents reported to the Police	10931	11339	Not on Track	Declining	Not on Track Performance Declining
No. of secondary schools engaged in violence prevention Whole Schools Approach	13	10	On Track	Improving	On Track Performance Improving
% complaint satisfaction with Trading Standards action	70	N/A	On Track	Static	On Track Performance Remaining Static
% KSI collision reduction at sites where casualty reduction schemes have been implemented	46	65	Not On Track	N/A insufficient trend data	On Track Performance Remaining Static

At Year End progress in this Area of Focus is mixed and remains at a similar place from Quarter 3 however projection is for an improved position at Quarter 1.

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 Year End target not being achieved and being below levels recorded in previous year:

- No. of Domestic Abuse Incidents reported to the Police

1.5 Deliver major infrastructure, digital connectivity and improved transport options

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of properties better protected from flooding	4	32	Not on Track	Static	Not on Track Performance Remaining Static
No. of schools signed up to our Safe and Active Programme	96	80	On Track	N/A insufficient trend data	On Track Performance Improving

Improvement activity due to being behind target across year despite target being reviewed and reduced mid year:

- No. of properties better protected from flooding

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

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
% Business Centre Occupancy Rate	87	N/A	On Track	Declining	On Track Performance Remaining Static
% of employees in our key priority sectors	31	N/A	On Track	Static	On Track Performance Remaining Static
No. of successful Foreign Direct Investment projects	45	N/A	On Track	Static	On Track Performance Remaining Static
Value (£) of external funding secured by Communities or other WCC services/ partners to support Council priorities	£10.7 million	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
Value (£) of investment secured by Warwickshire businesses as result of WCC funded business support activities	£4.65 million	N/A	OnTrack	N/A insufficient trend data	On Track performance Declining
No. of apprenticeships created through WCC support	13	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
No. of grant funding applications supported for the delivery of the Regeneration & Place Shaping initiatives	0	N/A	Not Applicable	N/A insufficient trend data	Not Applicable
Total visitor related spend (£)	£860,972,410	N/A	On Track	Improving	On Track Performance Improving
% of people with Special Educational Needs and Disabilities supported by Warwickshire Employment Support Team moving into employment	2	N/A	Not on Track	N/A insufficient trend data	Not on Track Performance Improving

Performance within this Area of Focus is strong with 7 of the 9 measures being On Track, projection moving forward is to maintain this overall position.

Area of Good Progress due consistent high performance:

- Value (£) of investment secured by Warwickshire businesses as result of WCC funded business support activities

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

Measure Name	Year End Actual	Year End Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of tonnes of carbon emitted by the Council as a waste disposal authority	752	N/A	On Track	Improving	On Track Performance Improving
% of household waste re-used, recycled and composted	49.4	50	On Track	Static	On Track Performance Improving
Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings	N/A	N/A	Mechanism for measuring being investigated		
% habitat biodiversity net gain in WCC rural estate	N/A	N/A	Baselining across 2023/24		

For the two reportable measures at Year End for this Area of Focus performance levels continue to be as expected and projected to improve for the next quarter.

Area of Good Progress as the performance is improving and the target is being achieved within levels of tolerance:

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

1b Warwickshire Outcome Measures

For 2022/23, an additional layer of ‘outcome’ measures was added to the Performance Framework. These sit above the KBMs and are indicators that WCC is interested in and can influence but cannot fully control. They are also influenced by other drivers, such as partner activity and national drivers. Examples include the unemployment rate or crime rate.

The table below presents the latest reported figures for the 2022/23 suite of Warwickshire Outcome Measures. It is important to note that these indicators are typically published by central government departments and can often have a lag period of a year or more. The table identifies when each measure was last published and, where possible, provides regional and national benchmarks for comparative purposes, the [State of Warwickshire Dashboard](#) contains information in graphical form.

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Gross Valued Added (GVA) per hour worked	2020	£38.40	£33.10	£37.70
Average personal wellbeing estimates - Anxiety (% Very Good)	2021/22	33%	33%	33%
Average personal wellbeing estimates - Happiness (% Very Good)	2021/22	30%	29%	30%
Average personal wellbeing estimates - Life Satisfaction (% Very Good)	2021/22	25%	24%	24%
Average personal wellbeing estimates - Worthwhile (% Very Good)	2021/22	34%	31%	31%
Newly born enterprise 5-year survival rate	2021	43.5%	34.6%	38.4%
Business start-up rate (new businesses as % of all businesses)	2021	12.0%	14.2%	12.4%
Percentage of people that live in the local area who are in managerial or professional occupations	2021	48.9%	41.7%	46.5%
Business density per 10,000 population	2022	525	434	480
Gross Valued Added (GVA) per job filled	2020	£58,661	£50,463	£58,054
Employment rate for 16 to 64 year olds	2021/22	79.8%	73.5%	75.4%
Gross median weekly pay	2022	£578.20	£516.20	£532.50
Median housing affordability ratio (ratio of house price to income)	2021	8.55	7.55	9.05
Unemployment (claimant count aged 18-64)	Jan-23	2.6%	4.8%	3.6%
Healthy life expectancy at birth – Males (years)	2018-2020	62.1	61.9	63.1
Healthy life expectancy at birth – Females (years)	2018-2020	64.1	62.6	63.9

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Infant mortality rate (per 1,000 live births)	2019-2021	4.03	5.63	3.93
Percentage of premises with Gigabit capable broadband	May-22	66%	n/a	67%
Percentage of people using public transport to travel to work	2021	2.2%	5.4%	8.2%
Proportion of adults (aged 18+) classified as overweight or obese	2020/21	65.6%	66.8%	63.5%
Proportion of Year 6 children classified as overweight or obese	2021/22	35.9%	40.8%	37.8%
Households owed a duty under the Homelessness Reduction Act (per 1,000 households)	Q3 2022	2.43	2.80	3.03
Early years - percentage of all children achieving a good level of development	2022	66.0%	63.7%	65.2%
Early years - percentage of disadvantaged (Free School Meal eligible and claiming) children achieving a good level of development (GLD)	2022	45.6%	50.5%	49.1%
KS2 - proportion of all children achieving the expected standard in Reading, Writing and Maths	2022	60.5%	57.5%	58.9%
KS2 - proportion of disadvantaged children achieving the expected standard in Reading, Writing and Maths	2022	40.1%	43.9%	42.7%
KS4 - proportion of all children achieving 9-5 (strong pass) in English and Maths	2022	52.6%	47.2%	50.0%
KS4 - proportion of disadvantaged children achieving 9-5 (strong pass) in English and Maths	2022	23.8%	30.8%	29.7%
Proportion of pupils attending an Ofsted judged 'good' or 'outstanding' school	Jan-23	88.0%	85.4%	87.8%
Proportion of 16/17-year-olds recorded in education or training (EET)	2022	94.89%	93.23%	92.92%
Vacancies - number of job postings per 10,000 population aged 16-64	Feb-23	520	n/a	n/a
Percentage of 19-year-olds qualified to Level 3 (two or more A-levels or equivalent vocational qualification)	2020/21	61.7%	57.4%	62.2%
Recorded rate of neighbourhood crime (per 1,000 population per year)	Sept-22	11.0	15.2	12.9
Children in relative low-income families (child poverty)	2021/22	14.2%	27.0%	20.1%
Killed and Seriously Injured road casualties (per billion vehicle miles)	2021	44.29	41.38	56.60
Greenhouse Gas Emissions per capita - Nitrous Oxide (N ₂ O) and Carbon Dioxide (CO ₂) kilotonnes CO ₂ equiv.	2020	7.86	4.64	4.87
Reduction in county-wide per capita CO ₂ emissions since 2005	2020	38.9%	46.7%	48.9%
Net carbon emissions in Warwickshire per capita (kilotonnes CO ₂ equiv.)	2020	7.57	4.41	4.56

Indicator	Latest Date	Warwickshire	West Midlands Region	National
Proportion of clients who use services who are satisfied with their care and support (aged 18-64)	2021/22	56.7%	65.7%	66.7%
Proportion of clients who use services who are satisfied with their care and support (aged 65+)	2021/22	59.9%	60.0%	61.8%
Access to Green Space (average number of parks, public gardens or playing fields within 1km)	2020	n/a	4.23	4.43

Note: National figures could be England, Great Britain or UK depending on the indicator.

1c Performance Management Framework 2023/24

As an agile approach is being taken to the new Performance Management Framework changes for the 2023/24 reporting period are being requested and are outlined in this Sway presentation [Performance Management Framework 2023/24](#). The review of the Service Business Plans and the IDP have identified the changes being requested to ensure that the PMF supports delivery of the agreed Priorities.