

1 Quarterly Performance Report Quarter 1

- 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 this Quarter.

Area of Focus	No. of KBMs	No. of KBMs available for reporting this Quarter
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	15
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	4
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	13
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	19
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting this Quarter
Harnessing community power	3	3
Our people and the way we work	8	8
Using our data and digital solutions to improve service delivery	4	4

1.3 Key Insights for Quarter 1 2023/24

Chart 1 details the reported status of the 88 KBMs which are being reported at this Quarter.

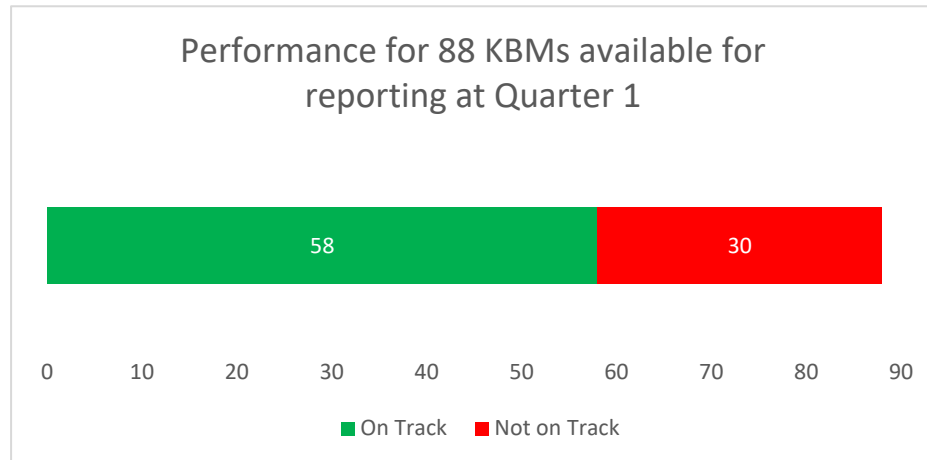


Chart 1

Chart 2 details the Direction of Travel based on whether the performance has been improving or declining to date, accounting for the trend data available.

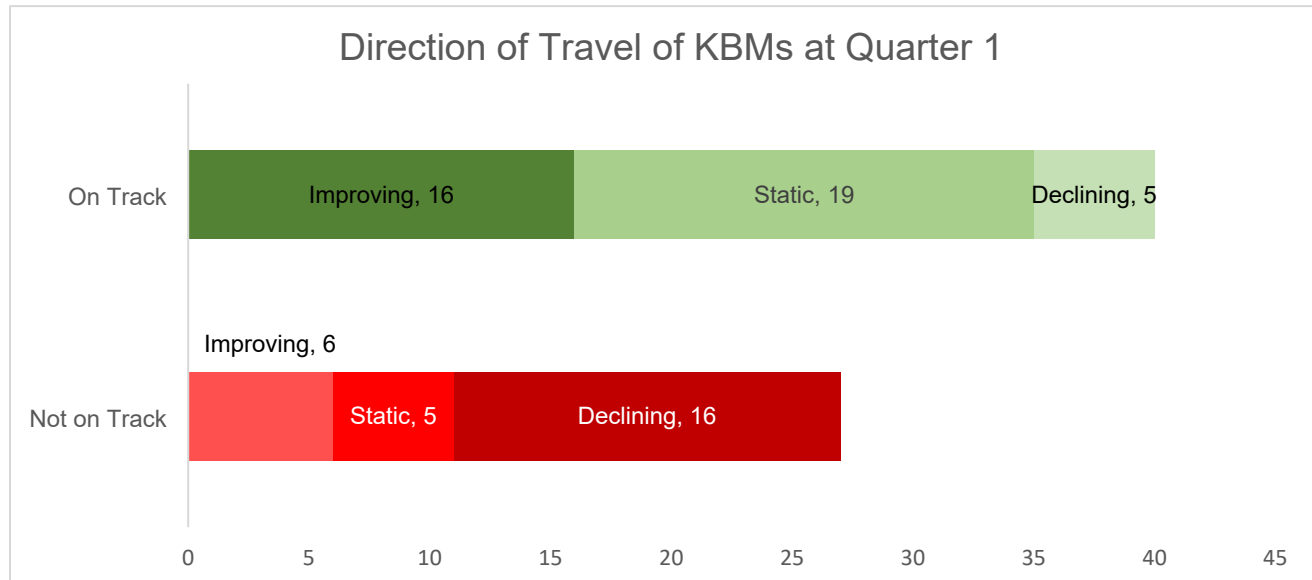


Chart 2

Chart 3 details the projected performance based on a Service forecast for the reportable KBMs at the next Quarter.

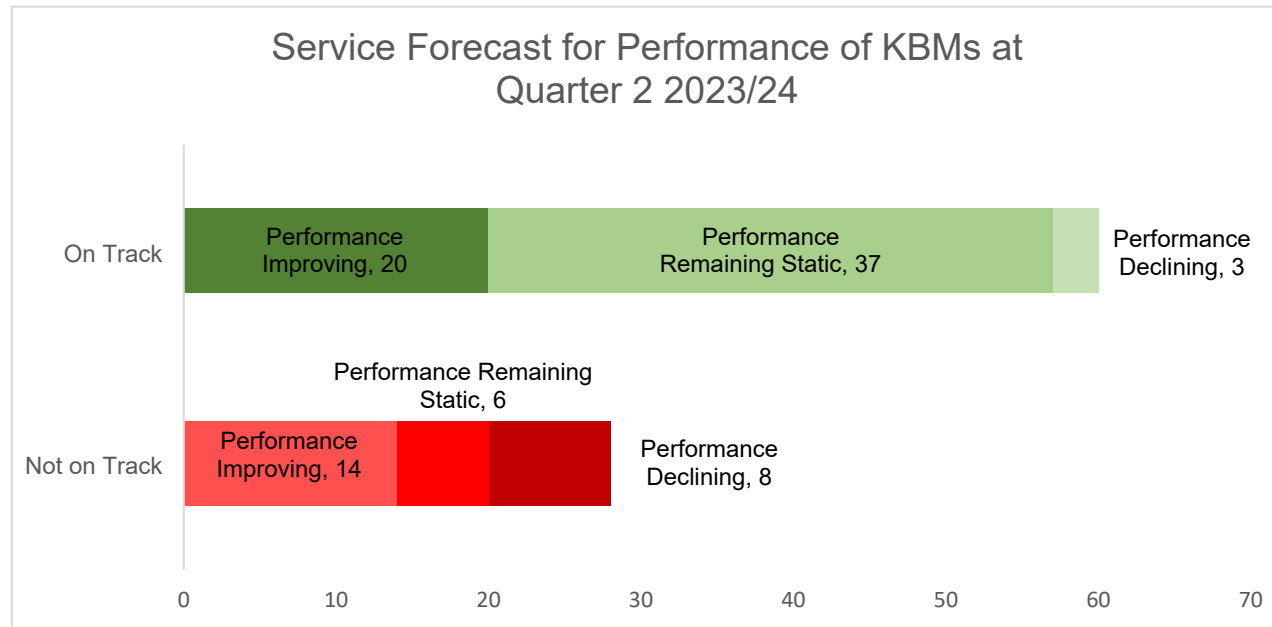


Chart 3

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 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;
- 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 agile 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 Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of adult victim-survivors leaving the WCC commissioned Domestic Abuse support service who say that they feel safer compared to when they accessed the service	100	95	On Track	Improving	On Track Performance Improving
No. of attendees on Serious Violence Prevention training and awareness programmes across all specified partners	0	500*	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% complaint satisfaction with Trading Standards action	50	75	Not on Track	Declining	On Track Performance Remaining Static
No. of fire related deaths	1	N/A	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	10	N/A	On Track	Static	On Track Performance Remaining Static
% times a first appliance arrives at life risk of property incidents within agreed response standards	62.3	75	Not on Track	Declining	Not on Track Performance Declining
No. of Road Traffic Collisions attended by WFRS	89	N/A	Not on Track	Declining	Not 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

*Cumulative Year End Target

Overall performance in this Area of Focus is mixed with 3 measures being considered On Track and 5 being considered Not on Track, this is a similar position reported at Year End. Projection for next reporting period is for the position to improve slightly with all measures currently On Track remaining so and 2 of the Not on Track moving to On Track.

Area of Good Progress due to being above target and seeing an improvement since Quarter 4:

- % of adult victim-survivors leaving the WCC commissioned Domestic Abuse support service who say that they feel safer compared to when they accessed the service

Warwickshire Fire and Rescue Service continues to find it difficult to achieve the agreed performance targets for appliance arrival time at incidents and the measure is declining. The Service is working on a “resourcing to risk” analysis which is phased into 3 projects; Modelling, Development and Delivery. The initial modelling phase considers intervention times for a range of resource options and is due for completion in Nov 2023 and will inform more appropriate standards going forward to continue to keep the communities across the County safe from harm.

Improvement activity for not achieving the target over 18 months with performance forecast to decline further;

- % 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 Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of site specific business cases approved for Warwickshire Property & Development Group	0	100	Not on Track	Static	Not on Track Performance Improving
% Company Borrowing profile Warwickshire Property & Development Group	100	100	On Track	Static	On Track Performance Remaining Static
Gross Warwickshire Recovery & Investment Fund lending (£)	20,600,000	20,600,000*	On Track	Improving	On Track Performance Remaining Static
% of all capital schemes completed on budget	Annual measure due for reporting at Year End				
Total spend on completed Member delegated budget Highways scheme (£)	633,194	1.8m*	On Track	Static	On Track Performance Remaining Static
% of Core Highways Maintenance Contract performance measures achieving target	100	100	On Track	Static	On Track Performance Remaining Static
% of capital schemes completed on time	Annual measure due for reporting at Year End				
No. of projects seeking member approval to changes in cost, time, scope or risk	189	N/A	Not on Track	Declining	Not on Track Performance Declining
% Delivery of projected output by Warwickshire Property & Development Group	0	0	On Track	N/A insufficient trend data	On Track Performance Remaining Static
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	60	N/A	On Track	Improving	On Track Performance Improving
% 5G urban coverage	36.54	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
% 4G coverage (including rural)	100	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
No. of Flood Risk Management schemes or interventions delivered	0	6	Not on Track	Declining	Not on Track Performance Improving
% of schools signed up to our Safe and Active Programme	49.7	TBC	On Track	N/A insufficient trend data	On Track Performance Remaining Static

Cost per SEND student journey (£)	25.67	N/A	Not on Track	N/A insufficient trend data	Not on Track Performance Remaining Static
Cost per mainstream student journey (£)	4.93	TBC	On Track	N/A insufficient trend data	On Track Performance Declining
% of HS2 consents determined within statutory timescale	78	90	On Track	N/A insufficient trend data	On Track Performance Remaining Static

*Cumulative Year End Target

Performance within this Area of Focus is largely on track with 10 available measures reporting as On Track, with the projection for most measures likely to either remain in a similar position or improve further over the next period.

Area of Good Progress due to progressing well:

- % of schools signed up to our Safe and Active Programme

Improvement activity due to a larger number of students requiring transport from home to school:

- Cost per SEND student journey (£)
- Cost per mainstream student journey (£)

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% Business Centre Occupancy Rate	96	90	On Track	Static	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 investment secured by Warwickshire businesses as result of WCC funded business support activities	4.65m	N/A	OnTrack	N/A insufficient trend data	On Track Performance Declining
No. of new jobs created as a result of Warwickshire Recovery & Investment Fund investment	27	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
No. of apprenticeships created through WCC support	13	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
Total visitor related spend (£)	860.9m	N/A	On Track	Improving	On Track Performance Improving
No. of people with SEND supported by the Warwickshire Employment Support Service	111	400*	On Track	N/A insufficient trend data	On Track Performance Improving
No. of learners enrolled onto WCC adult and community learning courses	2038	Annual measure due for reporting in December			

*Cumulative Year End Target

At Quarter 1 performance within this Area of Focus is strong with all 8 reportable measures being On Track, this continues the recent trend in this area as reported at Year End. Forecast for the next reporting period is for the strong performance to continue and for 4 measures performance to improve further.

Area of Good Progress as the Quarter 1 numbers are encouraging for this new area of work:

- No. of people with SEND supported by the Warwickshire Employment Support Service

Area of Good Progress as benefits of the WRIF approach are being realised:

- No. of new jobs created as a result of Warwickshire Recovery & Investment Fund investment

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

Measure Name	Latest Actual	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	-2576**	0	On Track	Static	On Track Performance Remaining Static
% of household waste re-used, recycled and composted	51**	50	On Track	Static	On Track Performance Improving
No. of documents being printed by the organisation	1,297,631	1,022,938	Not on Track	Declining	Not on Track Performance Declining
Total annual reduction in carbon emissions from Council related activities (tCo2)	New annual measure due for reporting at Year End				
% habitat biodiversity net gain in WCC rural estate	Baselining across 2023/24				
No. of trees planted against our commitment to plant one tree for each resident of Warwickshire	1,310	34,400	Not on Track	N/A insufficient trend data	Not on Track Performance Improving
Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings	Mechanism for measuring being investigated				

**Year End Forecast

At Quarter 1 for this Area of Focus there are 4 measures being reported and performance on these measures is a 50:50 split of On Track and Not on Track. Both Waste measures are Year End Estimates and they are both On Track to achieve target, this continues their ongoing position and projection is to maintain or improve this position. The other measures are both Not on Track at this stage and one is due to improve but the other to decline.

Area of Good Progress as the performance is improving and the target is being exceeded:

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

Improvement activity as performance is above target, continues to increase and is projected to decline further over the next reporting period:

- No. of documents being printed by the organisation

There are 2 other measures that are part of the Framework agreed last year that are not in a position to be reported at this stage as there are either no mechanism for recording or are being baselined:

- Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings
- % habitat biodiversity net gain in WCC rural estate

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of year 6 children (aged 10-11 years) who are overweight including obese	35.8	17.6	New annual measure due for reporting in December		
No. of hospital admissions as a result of self-harm (10-24 years), rate per 100,000 of the population	572.6	N/A	Not on Track	Static	Not on Track Performance Improving
No. of under 18 hospital admissions for alcohol, per 100,000 population	41.1	35	Not on Track	Static	Not on Track Performance Improving
No. of children subject to a Child Protection Plan	310	330	On Track	Static	On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,715	3,400	Not on Track	Improving	Not on Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum seeking children	704	630	Not on Track	Declining	Not on Track Performance Improving
% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training	51.6	70	Not on Track	Declining	Not on Track Performance Improving

Performance within this Area of Focus has declined in the last Quarter, with 5 out of 6 reported measures having a status of Not on Track at Quarter 1. This follows a period of strong performance related to numbers of Children in Care and those with an open Child in Need category, which had been improving over the last year and was forecast to continue. The decline in performance can be attributed to an increase in demand from people requesting and accessing services within the period, which in turn is leading to increased average caseloads for some key teams. Positively, performance has remained consistent and On Track for the No. of children subject to a Child Protection Plan, which has remained below the target since the start of the calendar year. Although still anticipating to be Not on Track at the next time of reporting, improvements are anticipated for 4 of the 5 measures reported as Not on Track this Quarter. All targets have been reviewed this year based on Year End outcome however performance would have been reported the same if 2022/23 targets had rolled forward.

Area of good progress due to figures remaining below target through continuous monitoring and support:

- No. of children subject to a Child Protection Plan

Improvement activity as figures are now increasing following a period of strong and improving performance:

- No. of children with an open Child in Need category including Child Protection Plans and Children in Care
- No. of Children in Care excluding unaccompanied asylum seeking children

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of Early Years providers graded as Good or Outstanding	96	In line with or better than national average	On Track	Static	On Track Performance Remaining Static
% uptake of places for eligible 2 year olds	81	85	On Track	Improving	On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	96	96	On Track	Improving	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	92	In line with or better than national average	On Track	Improving	On Track Performance Improving
% of Key Stage 2 children looked after achieving the expected standard for combined reading, writing and maths	29	In line with or better than national average	On Track	Declining	On Track Performance Remaining Static
% of Key Stage 4 children looked after achieving grades 5 or above in English and Maths GCSE	16	In line with or better than national average	On Track	Improving	On Track Performance Remaining Static
% of families at reception transfer that are awarded one of their first three choice preferences	97.2	In line with or better than national average	New annual measure due for reporting in September		
% of families at Year 7 transfer that are awarded one of their first three choice preferences	94.4	In line with or better than national average			
No. of additional school class places offered based on actual Primary and Secondary offers	N/A	N/A			
% of in year applications that have a school place offered within the target deadline of 10 school days	84	95	Not on Track	Improving	Not on Track Performance Declining
% of in year applications that have a school place offered within the statutory deadline of 15 school days	90	100	Not on Track	Improving	Not on Track Performance Declining
% of children and young people with an Education, Health and Care (EHC) plan attending a mainstream school	50	48	On Track	Static	On Track Performance Remaining Static

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of education settings engaged with the support available to them through the Outdoor Education and Learning Strategy	30	50	New annual measure due for reporting in December		
% of 16-17 years olds participating in education and training	94.9	In line with or better than national average	On Track	Improving	On Track Performance Improving
% of 16–17-year-olds who are not in education, employment or training (NEET)	3.4	In line with or better than national average	New annual measure due for reporting in December		
% of 16 -17 year olds with an Education, Health and Care Plan (EHCP), who are not in education, employment or training (NEET) or whose activity is not known	7.4	In line with or better than national average			
% of 16 -17 year olds with Special Education Needs or Disabilities (SEND), who are not in education, employment or training (NEET) or whose activity is not known	6.5	In line with or better than national average			
% 16 –17 year olds participating in an apprenticeship	4.3	In line with or better than national average	On Track	Static	On Track Performance Remaining Static
No. of new school places created through the Education Capital Programme	New annual measure due for reporting in September				
Dedicated Schools Grant High Needs Block in year forecast overspend as a % of the in year High Needs overspend that is expected within the Dedicated Schools Grant Recovery Plan	79.86	0	Not on Track	Improving	Not on Track Performance Declining
% of maintained schools with a deficit budget	17.21	N/A	Not on Track	Improving	Not on Track Performance Declining

At Quarter 1 performance within this Area of Focus is varied against the 13 measures being reported. 9 are encouragingly On Track with an overall positive Direction of Travel and projected to remain in this position or improve further across next reporting period. A further 4 measures are Not on Track and concerningly performance is expected to decline further for all of them. 8 new measures have been identified for inclusion in the Framework for this Area of Focus and are all due for their first reporting during 2023.

Area of Good Progress due to significantly improved performance since the last reporting period and achieving the challenging target:

- % of children accessing 3 & 4 year old entitlement

Improvement activity as performance is Not on Track as performance is assessed against the challenging targets, overall performance has continued to improve since summer last year but is projected to decline over the next quarter as the team move back to the manual system from the auto allocation method whilst some system glitches are resolved.

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

Improvement activity as performance is Not on Track and projected to decline further due to the impact of pay awards; rising costs of energy bills and increasing pressures on covering for absences and growing numbers of vacancies which schools have been unable to fill:

- % of maintained schools with a deficit budget - although this is in an improving position, when compared to the same period last year

Improvement activity due to a variety of reasons including overspends on Independent School places and Specialist Resource Provision, causing significant pressure on the High Needs Block. Following the latest national data release, the trends in Warwickshire reflect a national picture.

- Dedicated Schools Grant High Needs Block in year forecast overspend as a % of the in year High Needs overspend that is expected within the Dedicated Schools Grant Recovery Plan - although this is in an improving position, when compared to the same period last year.

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of suicides for those aged 10 & over, directly standardised rate per 100,000 population	11.2	9.2	Not on Track	Declining	Not on Track Performance Remaining Static
% of those aged 15-24 screened for chlamydia	15.8	In line with or better than national average	New annual measure due for reporting in December		
% 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	Static	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	58	60	Not on Track	Declining	Not on Track Performance Improving
No. of people supported to live independently through the provision of social care equipment	1,104*	1,500	On Track	Improving	On Track Performance Improving
No. of unique carers to receive support in month	293	255	On Track	Improving	On Track Performance Improving
No. of carer assessments and reviews completed	149	133	On Track	Improving	On Track Performance Improving
No. of people awaiting allocation for an assessment	New measure to be reported from Quarter 2				
% of people with long term support who have had an assessment or review in the last 12 months	78	80	Not on Track	Improving	Not on Track Performance Improving
% of Adult Social Care users receiving a Direct Payment at the end of the month	22	25	Not on Track	Static	Not on Track Performance Improving
No. of people awaiting a domiciliary care package to be commissioned at the end of the month	23	25	On Track	N/A insufficient trend data	On Track Performance Remaining Static
No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure	0	0	On Track	Static	On Track Performance Remaining Static

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of people currently supported in residential or nursing care: under 65	398	380	Not on Track	Declining	Not on Track Performance Improving
No. of people currently supported in residential or nursing care: over 65	1,781	1,600	Not on Track	Declining	Not on Track Performance Improving
No. of people with a learning disability or autism in an inpatient unit commissioned by the ICB	10	10	On Track	Improving	On Track Performance Improving
% of applications made to the Warwickshire Local Welfare Scheme which are supported	99	88	On Track	Static	On Track Performance Remaining Static
% Smoking prevalence in adults	13.9	13	On Track	N/A insufficient trend data	On Track Performance Improving
% of successful completions as a proportion of all in treatment (Opiates)	5.89	4.8	On Track	Improving	On Track Performance Remaining Static
% of successful completions as a proportion of all in treatment (Non Opiates)	28.51	37.2	Not on Track	Declining	Not on Track Performance Improving
% of successful completions as a proportion of all in treatment (Alcohol)	29.23	27.6	On Track	Declining	On Track Performance Improving
% of successful completions as a proportion of all in treatment (Alcohol & Non Opiates)	22.22	21.7	On Track	Declining	On Track Performance Improving

* Please note that this figure accounts for only two out of the three months in the Quarter. A full and final figure will be updated in Power BI once available.

At Quarter 1 performance within this Area of Focus is within expected levels and most measures (12 out of 19) are On Track and forecast to remain On Track and static or improve further at the next reporting period. For the 7 measures that are Not On Track at Quarter 1, improvements in performance for 6 is forecast for the next reporting period, despite mixed previous performance trends as indicated by the Direction of Travel.

Area of good progress as despite increases in demand in this area, performance consistently remains high:

- % of applications made to the Warwickshire Local Welfare Scheme which are supported
- No. of carer assessments and reviews completed
- No. of people with a learning disability or autism in an inpatient unit commissioned by the ICB
- No. of people awaiting a domiciliary care package to be commissioned at the end of the month

Improvement activity as experiencing increased demand with a reducing trend in performance and not achieving target.

- % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65

1.11 Harnessing Community Power

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of positive media coverage of WCC news releases, statements and campaigns	95	90	On Track	Static	On Track Performance Remaining Static
Total no. of community groups	9700	N/A	On Track	Static	On Track Performance Improving
Value (£) going into community groups	1,546,000	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static

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 Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
No. of Local Government and Social Care Ombudsman (LGSCO) adverse determinations received	3	10*	On Track	Declining	On Track Performance Remaining Static
% Employee Engagement Score	76	78	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreeing that they are proud to work for WCC	80	75	On Track	Static	On Track Performance Remaining Static
% Employee Wellbeing score	77	75	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreement with "I feel safe to be my authentic self at work"	79	75	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of staff agreeing "The council's internal communication keep me informed of what the council is doing"	79	85	Not on Track	Declining	Not on Track Performance Improving
No. of days sick absence per FTE (rolling 12 months)	9.16	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people utilising WCC core settings	302	N/A	On Track	Improving	On Track Performance Declining

*Cumulative Year End Target

Performance within this Area of Focus is mixed, however where measures are Not on Track, the projection for the next period is either to remain at similar levels or improve.

Area of good progress there is a continued growth in use of core settings (unique individuals entering Shire Hall):

- No. of people utilising WCC core settings

Improvement activity due to a slight increase in the absence days, which is now just over the tolerance of +/- 1 day against the target of 8 days per FTE.

- No. of days sick absence per FTE (rolling 12 months)

1.13 Using our data and digital solutions to improve service delivery

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% customer satisfaction level with Customer Service Centre	88	85	On Track	Improving	On Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	4.26	+/-2	Not on Track	Declining	Not on Track Performance Declining
% of green ratings against Value for Money (VFM) audit	67	67	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% return on traded activity	105.1	100	On Track	Declining	On Track Performance Remaining Static

Performance within this Area of Focus is largely positive, with 3 of the 4 measures On Track and likely to remain in a similar position for the next period.

Improvement activity due to being Not On Track, with the Direction of Travel as Declining and Service Forecast to decline further over the next reporting period, further details of which will be presented in the Quarter 1 Financial Monitoring Report:

- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council).