1. Communities OSC 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**

There are 28 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of 25 KBMs which are being reported this Quarter. One measure No. of learners enrolled onto WCC adult and community learning courses is new for this year and will be reported at year end. There are a 2 Climate Change related measures that were scheduled for reporting at Year End, however that did not prove to be 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.

Performance for 25 KBMs available for reporting at Quarter 1

| | 20 | 5 |

0   5   10   15   20   25
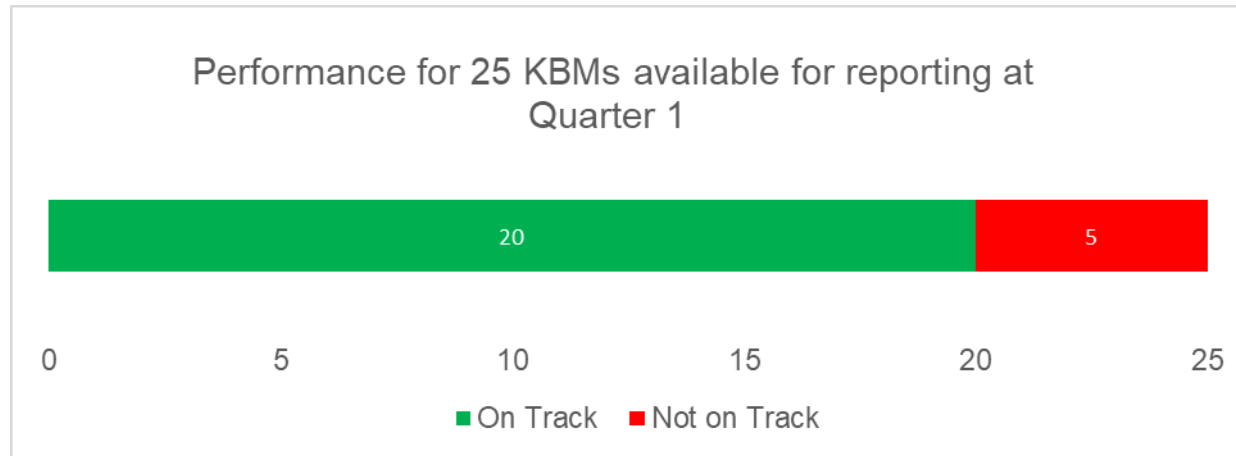
On Track   Not on Track

Chart 1

Chart 2 details the overall Direction of Travel, where trend data is available, assessing whether the performance has been improving or declining.

Direction of Travel of KBMs being reported at Quarter 1

On Track: Performance Improving, 3 | Performance Remaining Static, 7 | Performance Declining, 1

Not on Track: Performance Declining, 3

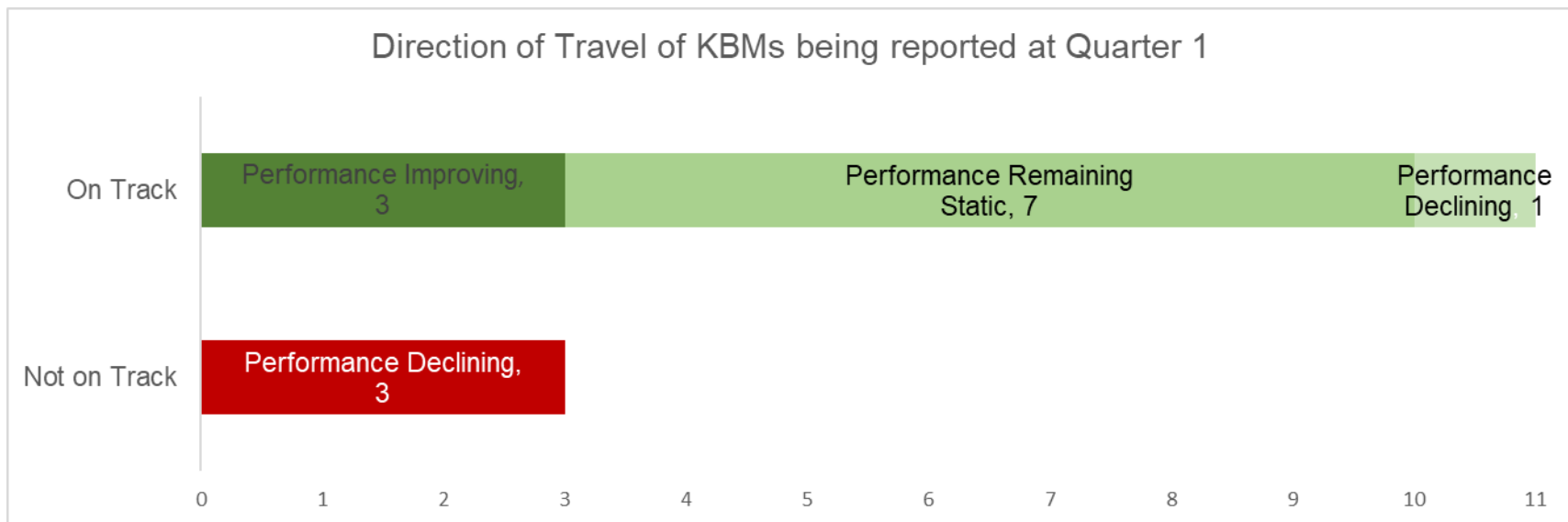0   1   2   3   4   5   6   7   8   9   10   11

Chart 2

Chart 3 details the projected performance based on a Service forecast of the 25 reportable KBMs at the next Quarter, broadly projecting the current position will remain on track moving forward.
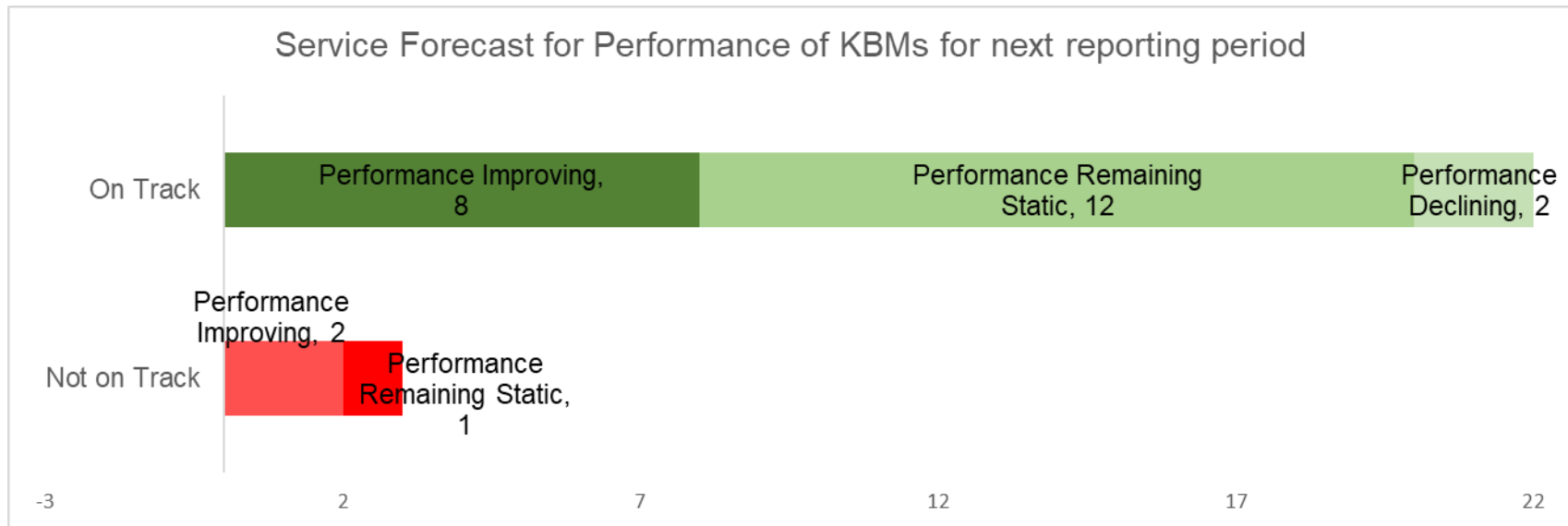
Service Forecast for Performance of KBMs for next reporting period

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;
- 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;
- Direction of Travel is an indication of whether performance is improving based on trend data where available; 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 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
% 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

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 Community Safety measures are On Track to achieve target, and projection is to maintain or improve this position. The other measures are both Not on Track at this stage and one is a year end measure.

Area of Good Progress due to being above target and seeing an improvement since Quarter 4:
- <u>% 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</u>

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
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
% 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
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	60	N/A	On Track	Improving	On Track Performance Improving
% of schools signed up to our Safe and Active Programme	49.7	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of HS2 consents determined within statutory timescale	78	90	On Track	N/A insufficient trend data	On Track Performance Remaining Static
Cost per SEND student journey (£)	25.67	N/A	Not on Track	Declining	Not on Track Performance Remaining Static
Cost per mainstream student journey (£)	4.93	TBC	On Track	Declining	On Track performance Declining
No. of Flood Risk Management schemes or interventions delivered	0	6	Not on Track	Declining	Not on Track Performance Improving

Performance within this Area of Focus is largely on track with 8 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 more than half of participating schools achieving the Active Travel Award in Quarter 1:

- No. 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
% 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
% Business Centre Occupancy Rate	96	90	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 people with SEND supported by the Warwickshire Supported Employment 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	N/A	New annual measure due for reporting in December		
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

*Cumulative Year End Target

Performance within this Area of Focus is strong with 8 of the 9 measures being On Track, projection moving forward is to maintain this overall position.

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 Static
% of household waste re-used, recycled and composted	51**	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		
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

*Cumulative Year end target
**Year End Forecast

The reportable measures for this Area of Focus at Quarter 1 continue to perform as expected and one highlighted below is projected to improve for the next quarter.

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

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