

1 Quarterly Performance Report Quarter 2

- 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	14
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	17
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 2 2023/24

Chart 1 details the reported status of the 91 KBMs which are being reported at this Quarter.

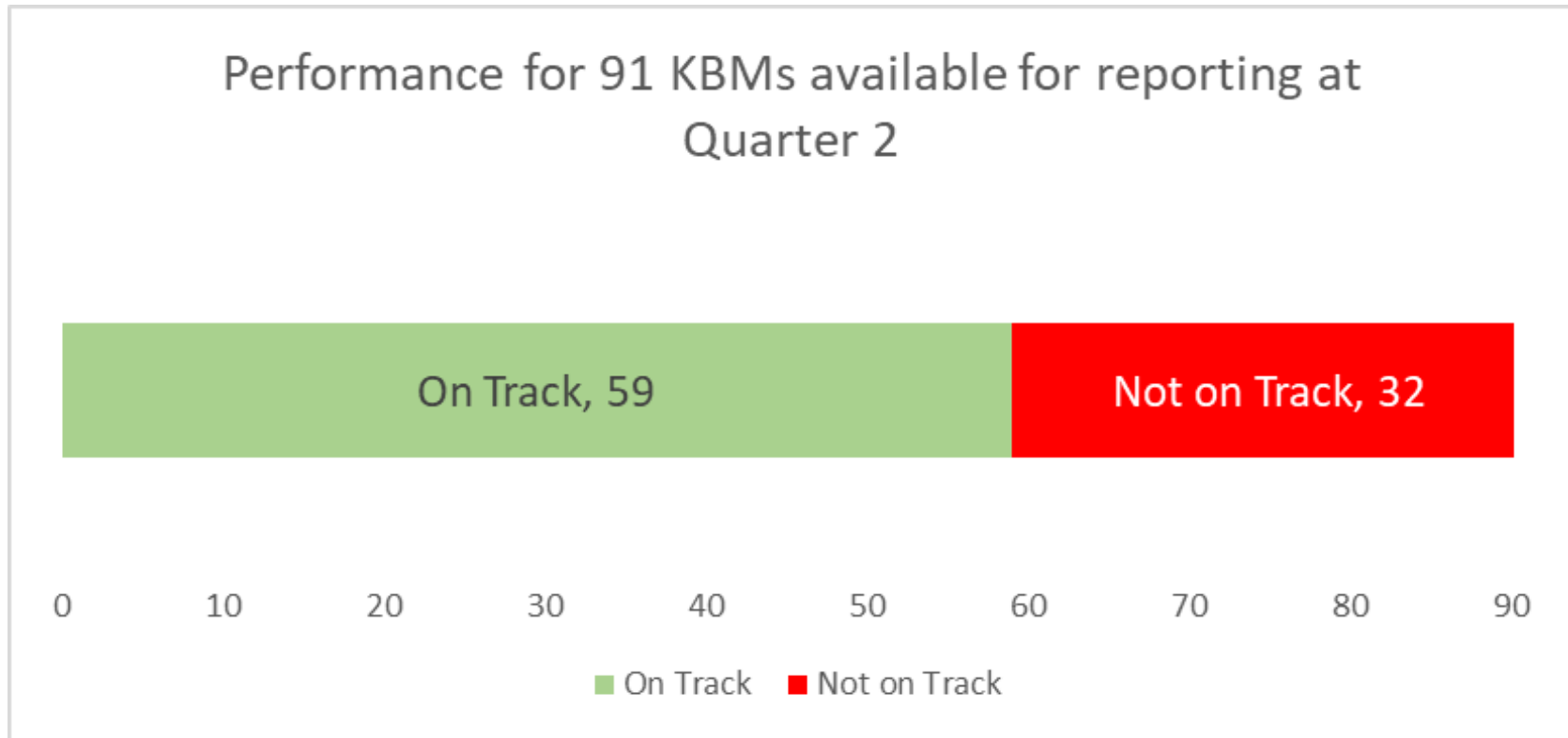


Chart 1

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.

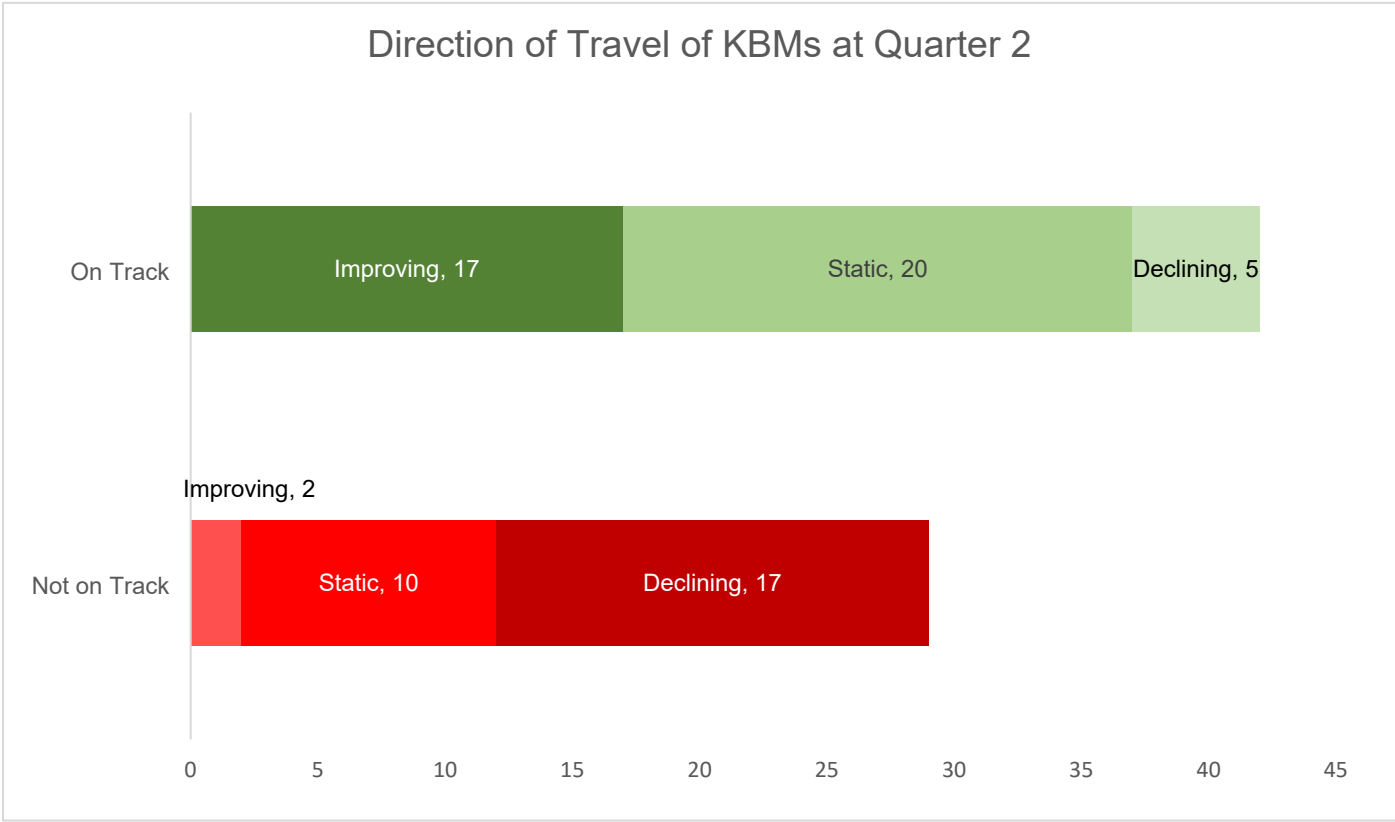


Chart 2

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

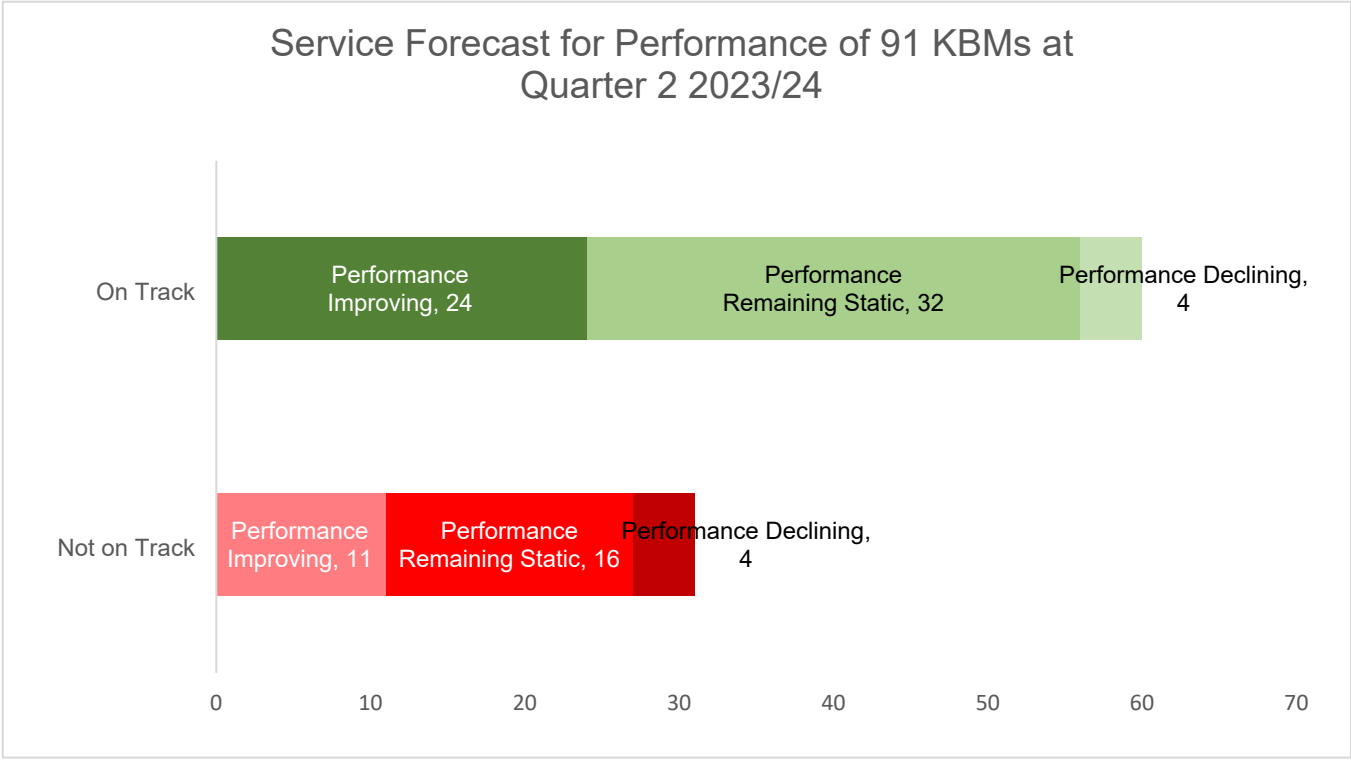


Chart 3

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	98.7	95	On Track	Static	On Track Performance Remaining Static
No. of attendees on Serious Violence Prevention training and awareness programmes across all specified partners	44*	500*	On Track	N/A insufficient trend data	On Track Performance Improving
% complaint satisfaction with Trading Standards action	60	75	Not on Track	Declining	Not on Track Performance Remaining Static
No. of fire related deaths	2*	N/A	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	18*	N/A	Not on Track	Static	Not on Track Performance Remaining Static
% times a first appliance arrives at life risk of property incidents within agreed response standards	67.1*	75*	Not on Track	Declining	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	199*	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 actual or year end target

Overall performance in this Area of Focus has moderately deteriorated from Quarter 1 with an increase of Not on Track to 6 measures in Quarter 2. Projection for next reporting period is for the position to improve slightly with one of the Not on Track measures moving to On Track.

Warwickshire Fire and Rescue Service has not achieved the agreed performance targets for appliance arrival time at incidents; the Service is looking at evidence-based options to review standards going forward to continue to keep communities across the County safe from harm.

Improvement activity for not achieving the target over 21 months with performance forecast to decline further;

- % times a first appliance arrives at life risk of property incidents within agreed response standards

Improvement Activity as there have been 2 fire related deaths to date this year:

- No. of fire related deaths

Improvement Activity as the levels of last year have been exceeded at Quarter 2:

- No. of fire related injuries
- No. of Road Traffic Collisions attended by WFRS

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 (£)	26,000,000	20,600,000*	On Track	Improving	On Track Performance Remaining Static
% Delivery of projected output by Warwickshire Property and Development Group	New measure due for reporting at Quarter 3				
% of all capital schemes completed on budget	New annual measure due for reporting at Year End				
% of capital schemes completed on time					
Total spend on completed Member delegated budget Highways scheme (£)	1,083,313*	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
No. of projects seeking member approval to changes in cost, time, scope or risk	189	N/A	Not on Track	Static	Not on Track Performance Remaining Static
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	64	N/A	On Track	Improving	On Track Performance Remaining Static
% 5G urban coverage	43.48	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
% 4G coverage (including rural)	96.59	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
No. of Flood Risk Management schemes or interventions delivered	2	6	On Track	Static	Not on Track Performance Remaining Static

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of schools signed up to our Safe and Active Programme	51	N/A	On Track	N/A insufficient trend data	On Track Performance Improving
Cost per SEND student journey (£)	27.44	N/A	Not on Track	N/A insufficient trend data	Not on Track Performance Remaining Static
Cost per mainstream student journey (£)	5.06	N/A	On Track	N/A insufficient trend data	On Track performance Remaining Static
% of HS2 consents determined within statutory timescale	89.9	90	On Track	N/A insufficient trend data	On Track Performance Improving

* Cumulative actual or year end target

Performance within this Area of Focus is largely on track with 11 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 as expected investments due for drawdown by the end of the year mean this measurement is On Track:

- Gross Warwickshire Recovery & Investment Fund lending (£)

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

- Cost per SEND student journey (£)

Improvement activity as processes are being improved as part of the larger review of home to school transport provision:

- 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	88	90	On Track	Declining	On Track Performance Improving
% 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	56	45	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 (£)	1274.9m	N/A	On Track	Improving	On Track Performance Improving
No. of people with SEND supported by the Warwickshire Supported Employment Service	202*	400	On Track	N/A insufficient trend data	On Track Performance Improving
No. of learners enrolled onto WCC adult and community learning courses	2038	New annual measure due for reporting at Quarter 3			

* Cumulative actual or year end target

At Quarter 2 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 from Year End. Forecast for the next reporting period is for the strong performance to continue and for 5 measures performance to improve further.

Area of Good Progress as the Quarter 2 numbers are encouraging for this new area of work:

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

Area of Good Progress as performance is improving year on year:

- Total visitor related spend (£)

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	-8113**	0	On Track	Static	On Track Performance Improving
% of household waste re-used, recycled and composted	50.8**	50	On Track	Static	On Track Performance Improving
No. of documents being printed by the organisation	2,507,710	2,045,876	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	New annual measure due for reporting at Year End				
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	New annual measure due for reporting at Year End				

*Cumulative actual or year end target **Year End Forecast

At Quarter 2 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 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.

Improvement activity as performance continues to be 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 at Quarter 3		
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	361	330	Not On Track	Static	Not On Track Performance Remaining Static
No. of children with an open Child in Need category including Child Protection Plans and Children in Care	3,682	3,400	Not on Track	Improving	Not on Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum seeking children	684	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	48	70	Not on Track	Declining	Not on Track Performance Remaining Static

At Quarter 2 all 6 out of 6 reported measures are Not on Track, compared to 5 out of 6 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. The decline in performance can be attributed to an increase in demand from people requesting and accessing services within the period due to the cost of living crisis, alongside rising numbers of teenagers with emotional and mental health needs. This has resulted in a rise in caseloads for some key teams. Although still anticipating to be Not on Track at the next time of reporting, improvements are anticipated for 3 of the 6 measures reported as Not on Track this Quarter.

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

Improvement activity as figures have remained significantly below the target for an extended period of time:

- % of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training

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 (96)	On Track	Static	On Track Performance Remaining Static
% uptake of places for eligible 2 year olds	78	85	Not On Track	Improving	Not On Track Performance Improving
% of children accessing 3 & 4 year old entitlement	94	96	On Track	Static	On Track Performance Remaining Static
% of Good and Outstanding Maintained Primary Schools	94	In line with or better than national average (93)	On Track	Improving	On Track Performance Remaining Static
% 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	In line with or better than national average (98.3)	On Track	Declining	On Track Performance Improving
% 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 (94.1)	On Track	Static	On Track Performance Remaining Static
No. of additional school class places offered based on actual Primary and Secondary offers	934	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
% of in year applications that have a school place offered within the target deadline of 10 school days	91	95	On Track	Improving	On Track Performance Declining
% of in year applications that have a school place offered within the statutory deadline of 15 school days	94	100	On Track	Improving	On Track Performance Declining
% of children and young people with an Education, Health and Care (EHC) plan attending a mainstream school	N/A	32	Not On Track	Static	Not On Track Performance Improving

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 at Year End		
% of 16-17 years olds participating in education and training	94.9	In line with or better than national average (92.9)	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 at Quarter 3		
% 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	535	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static
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	281.92	0	Not on Track	Declining	Not on Track Performance Declining
% of maintained schools with a deficit budget	18.85	N/A	Not on Track	Declining	Not on Track Performance Declining

Of the measures being reported this Quarter, the majority (13 out of 17) are On Track. This includes the 2 in year applications measures, which were flagged as improvement activity last Quarter but have since moved to On Track. This is following the Admissions improvement programme that has been put in place and is supporting overall improvements and efficiencies in the Service. This Quarter, 4 more measures are being reported on than were reported at Quarter 1. The 2 financial measures within this Area of Focus have both remained Not On Track, with both forecast to decline further over the next reporting period.

Area of Good Progress due to the measure reaching and exceeding the target of being in line with or better than the national average this Quarter:

- % of Good and Outstanding Maintained Primary Schools

Improvement activity as performance has declined this Quarter following many Quarters of steady increase due to increased demand for special school places. Warwickshire is below the national average for this measure:

- % of children and young people with an Education, Health and Care (EHC) plan attending a mainstream school

Improvement activity due to a variety of reasons including overspends on Independent School places, Specialist Resource Provision and post 16 provision causing significant pressure on the High Needs Block:

- 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.

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	12.4	In line with or better than national average (13)	New annual measure due for reporting at Quarter 3		
% 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	57	60	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people supported to live independently through the provision of social care equipment	1,074*	1,500	On Track	Improving	On Track Performance Improving
No. of unique carers to receive support in month	252	255	On Track	Improving	On Track Performance Improving
No. of carer assessments and reviews completed	133	133	On Track	Improving	On Track Performance Improving
% of people with long term support who have had an assessment or review in the last 12 months	82	80	On Track	Improving	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 Remaining Static
No. of people awaiting a domiciliary care package to be commissioned at the end of the month	6	25	On Track	Improving	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	Static	On Track Performance Remaining Static
No. of people currently supported in residential or nursing care: under 65	393	380	Not on Track	Declining	Not on Track Performance Improving

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: over 65	1,862	1,600	Not on Track	Declining	Not on Track Performance Declining
No. of people with a learning disability or autism in an inpatient unit commissioned by the ICB	9	9	On Track	Improving	On Track Performance Improving
No. of people awaiting allocation for an assessment	New annual measure due for reporting at Quarter 3				
% 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 Remaining Static
% 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 Remaining Static

* 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 2 performance within this Area of Focus is within expected levels and most measures (13 out of 19 being reported) are On Track and forecast to remain On Track with either static or improved performance at the next reporting period. This is an almost identical position to Quarter 1, with all measures that were On Track at Quarter 1 remaining On Track at Quarter 2. One additional measure has moved to On Track this Quarter; % of people with long term support who have had an assessment or review in the last 12 months. Despite increased demand, this measure has been steadily improving since the start of the performance year. For the 6 measures that are Not On Track at Quarter 2, 4 are forecasting static performance and 1 is forecast to improve. The No. of people supported in residential or nursing care: over 65 has been declining to date and is set to continue to decline further due to an overall increased demand for residential and nursing placements for older people.

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 awaiting a domiciliary care package to be commissioned at the end of the month
- No. of people supported to live independently through the provision of social care equipment
- % of people with long term support who have had an assessment or review in the last 12 months

Improvement activity as experiencing increased demand for older people, 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
- No. of people currently supported in residential or nursing care: over 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	96	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

*Cumulative actual or year end target

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	5	10*	On Track	Static	On Track Performance Declining
% 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	81	75	On Track	Improving	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)	9.13	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Improving
No. of people utilising WCC core settings	308	N/A	On Track	Improving	On Track Performance Improving

* Cumulative actual or year end target

Performance within this Area of Focus is largely positive with 6 out of 8 measures being On Track. Where measures are Not on Track, the projection for the next period is to improve.

Area of good progress as the score has increased by four percentage points from 77% in 2022/2023 to 81% in 2023/2024, which aligns to the focussed work on the wellbeing offer:

- % Employee Wellbeing score

Improvement activity which, albeit a slight decrease from Quarter 1, is still slightly above 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	83	85	Not on Track	Declining	Not on Track Performance Improving
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	4.25	+/-2	Not on Track	Static	Not on Track Performance Remaining Static
% 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	98.4	100	Not on Track	Declining	Not on Track Performance Remaining Static

Performance within this Area of Focus has shifted from Quarter 1 where it was largely positive, with 3 of the 4 measures On Track and likely to remain in a similar position for the next period to Quarter 2 where there are now 3 measures Not on Track and forecast to remain so at Quarter 3.

Improvement activity due to being Not On Track and Service Forecast to decline further over the next reporting period, further details of which will be presented in the Quarter 2 Financial Monitoring Report:

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