

## 1 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 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	9
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	7
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	20
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	20
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 3 2023/24

Chart 1 details the reported status of the 96 KBMs which are being reported at this Quarter.

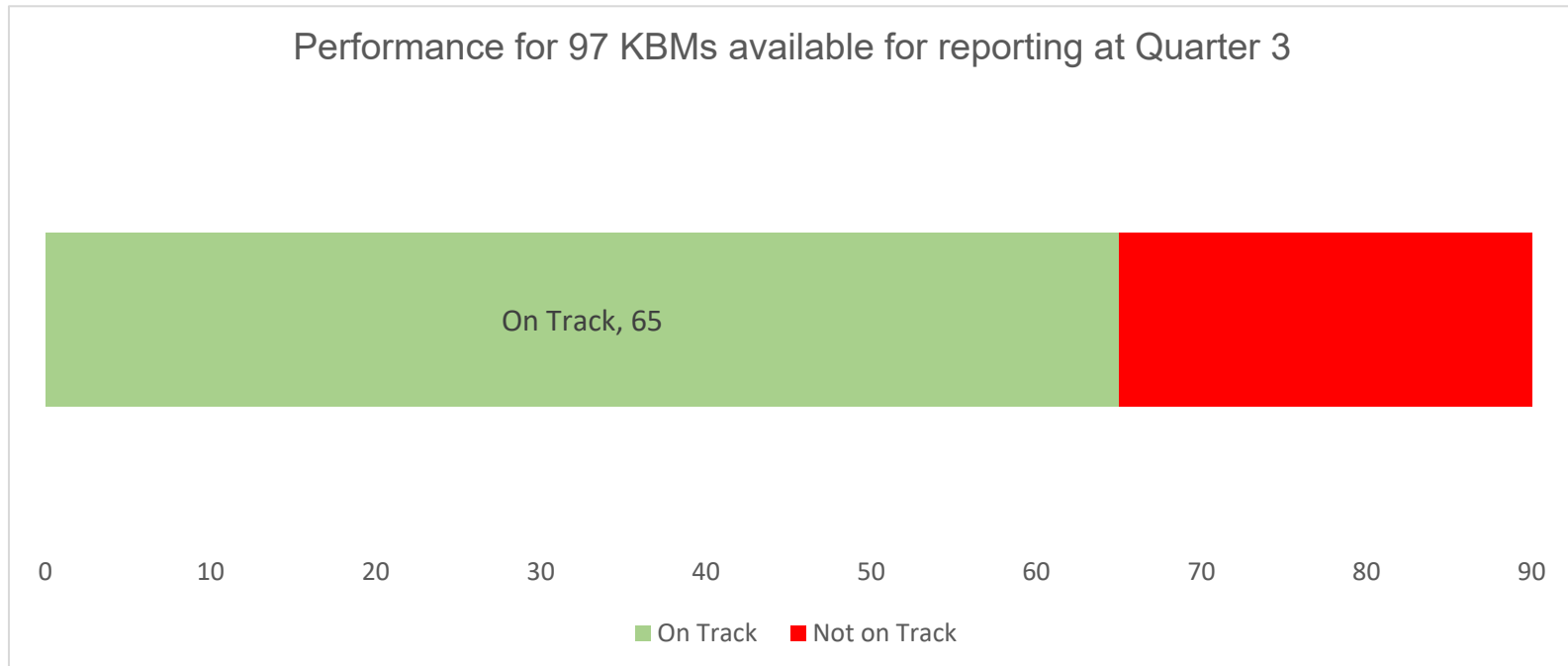


Chart 1

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.

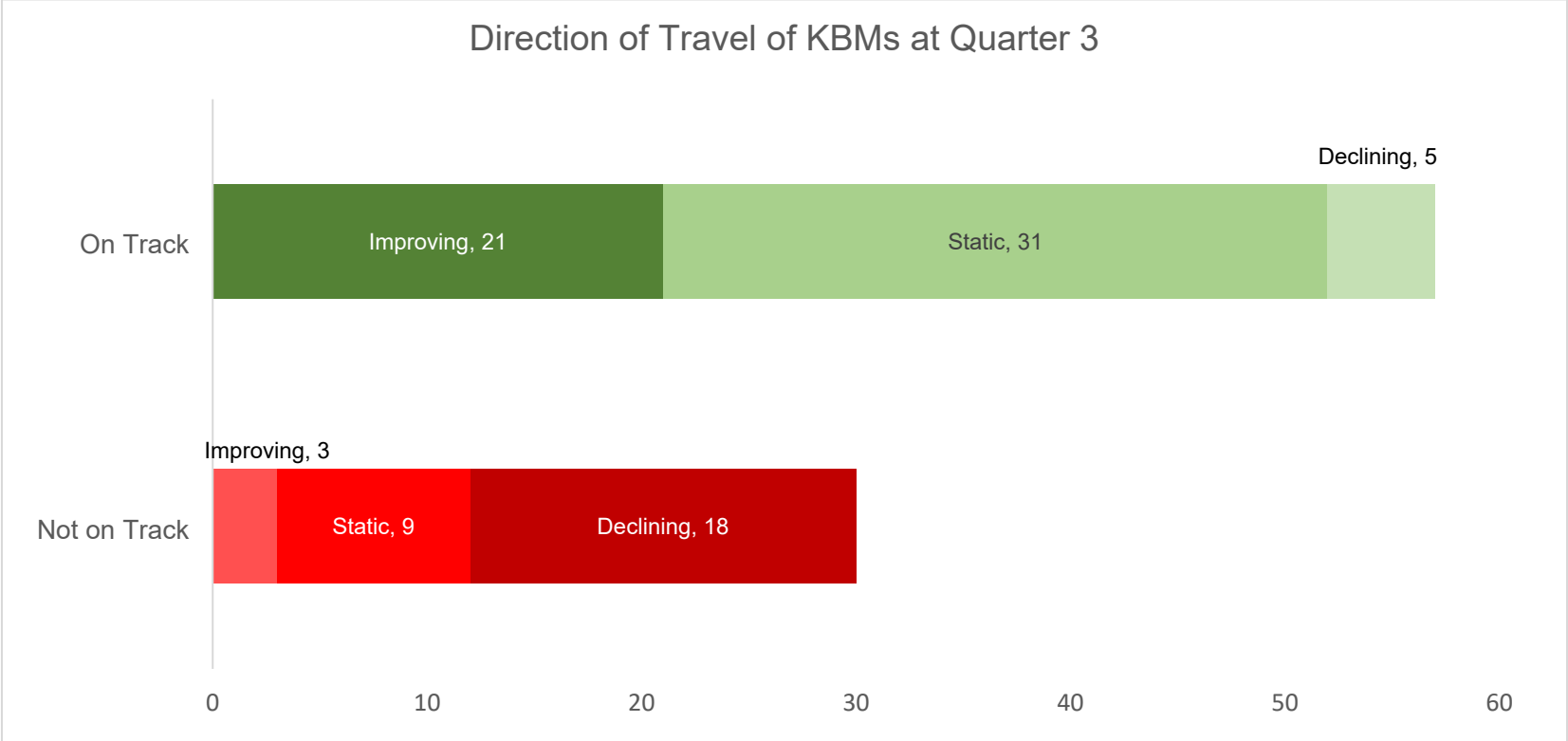


Chart 2

Chart 3 details the projected performance based on a Service forecast for the reportable KBMs at the next Quarter. One measure has an N/A forecast; the % of green ratings against Value for Money (VFM) audit.

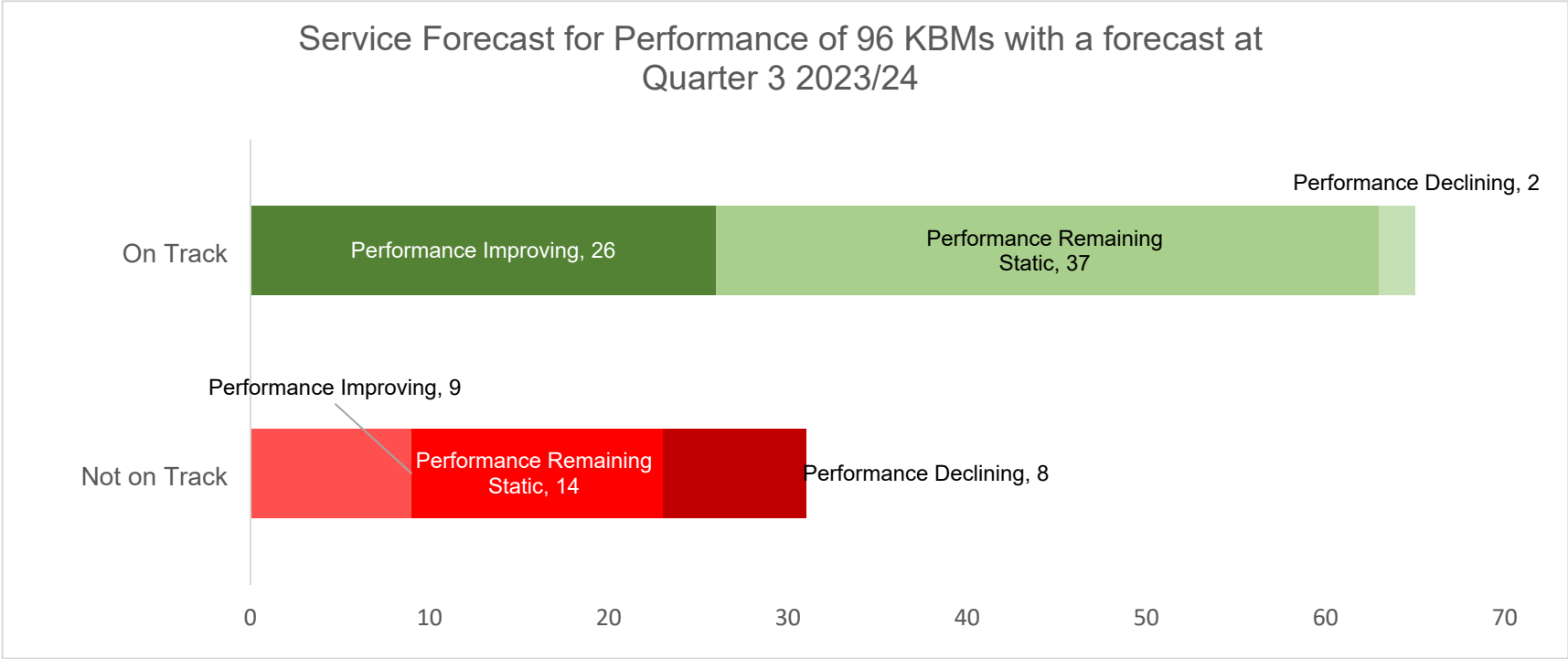


Chart 3

## 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	Static	On Track Performance Improving
No. of attendees on Serious Violence Prevention training and awareness programmes across all specified partners	146*	500*	On Track	Improving	On Track Performance Improving
% complaint satisfaction with Trading Standards action	100	75	On Track	Static	On Track Performance Remaining Static
No. of fire related deaths	3*	N/A	Not on Track	Static	Not on Track Performance Remaining Static
No. of fire related injuries	21*	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	63.46*	75*	Not on Track	Static	Not on Track Performance Remaining Static
No. of Road Traffic Collisions attended by WFRS	323*	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 improved from Quarter 2 with 50:50 split of On Track to Not on Track in Quarter 3. % KSI Collision reduction at sites where casualty reduction schemes have been implemented is an annual measure due for reporting at Year End.

Area of Good Progress due to achieving the highest performance figure since started reporting in Quarter 1 of 2022/23

- % complaint satisfaction with Trading Standards action

Area of Good Progress due to improved performance compared to the same period last year:

- No. of fire related injuries

Improvement Activity as there have been 3 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 3 and there is a declining trend this year:

- 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 (£)	6,990,000	20,600,000*	Not on Track	Declining	Not On Track Performance Remaining Static
% Delivery of projected output by Warwickshire Property and Development Group	New annual measure due for reporting at Year End				
% of all capital schemes completed on budget					
% of capital schemes completed on time					
Total spend on completed Member delegated budget Highways scheme (£)	1,407,504*	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	146	N/A	On Track	Improving	On Track Performance Improving
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	67	N/A	On Track	Static	On Track Performance Remaining Static
% 5G urban coverage	47.53	N/A	On Track	Improving	On Track Performance Improving
% 4G coverage (including rural)	96.22	N/A	On Track	Static	On Track Performance Remaining Static
No. of Flood Risk Management schemes or interventions delivered	3	6	On Track	Static	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	40.58	N/A	On Track	Static	On Track Performance Remaining Static
Cost per SEND student journey (£)	28.04	N/A	Not on Track	Declining	Not on Track Performance Declining
Cost per mainstream student journey (£)	4.53	N/A	On Track	Improving	On Track Performance Improving
% of HS2 consents determined within statutory timescale	95.24	90	On Track	Static	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 performance is positively on track and projected to improve further over the next reporting period:

- No. of projects seeking member approval to changes in cost, time, scope or risk

Area of good progress as schemes continue to be delivered despite extensive flooding caused by winter storms:

- No. of Flood Risk Management schemes or interventions delivered

Area of good progress as engagement levels have been maintained:

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

Improvement activity as costs continue to rise and children are transported long distances to attend school:

- Cost per SEND 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	84	90	On Track	Static	On Track Performance Improving
% of employees in our key priority sectors	25	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	9*	N/A	On Track	Static	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	303*	400	On Track	Static	On Track Performance Improving
No. of learners enrolled onto WCC adult and community learning courses	2783	N/A	On Track	Improving	On Track Performance Improving

\* Cumulative actual or year end target

Area of Good Progress as the Quarter 3 numbers are encouraging for this new area of work and the success of the Skills Hub:

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

Area of Good Progress as work undertaken in Quarter 3 will lead to a much improved result in Quarter 4 which is also attributable to the Skills Hub:

- 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	-13,112**	0*	On Track	Improving	On Track Performance Improving
% of household waste re-used, recycled and composted	53.2**	50*	On Track	Improving	On Track Performance Improving
No. of documents being printed by the organisation	3,785,531	3,068,814	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 3 for this Area of Focus there are 4 measures being reported and performance on these measures is a 50:50 split between On Track and Not on Track. Both Waste measures are Year End Estimates and are currently both On Track to achieve target, this continues their ongoing position with projection to further improve this position. The other measures are both Not on Track at this stage with one projected to improve but the other to decline.

Area of Good Progress as the Year End target is forecast to be exceeded:

- % of household waste re-used, recycled and composted
- No. of tonnes of carbon emitted by the Council as a waste disposal authority

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

- No. of documents being printed by the organisation

There are 3 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:

- Total annual reduction in carbon emissions from Council related activities (tCo2)
- 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	35.2	TBD	Not on Track	Declining	Not on Track Performance Declining
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	396	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	3,674	3,400	Not on Track	Improving	Not on Track Performance Remaining Static
No. of Children in Care excluding unaccompanied asylum seeking children	680	670	On Track	Static	On Track Performance Remaining Static
% of care leavers (Relevant and Former Relevant 16-21) engaged in education, employment and training	46	70	Not on Track	Declining	Not on Track Performance Remaining Static

At Quarter 3, 6 out of 7 reported measures are Not on Track, compared to 6 out of 6 at Quarter 2 (% of year 6 children who are overweight including obese is an additional annual measure being reported at Quarter 3). Below target 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. Although mitigations are being put in place to improve Children in Care numbers, improvements are not expected to be realised within these metrics by the next reporting period.

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

- No. of children subject to a Child Protection Plan

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

Improvement activity as declining performance is forecast due to the long-term impact of Covid-19 and the cost of living crisis on child activity levels and nutrition:

- % of year 6 children (aged 10-11 years) who are overweight including obese

### 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	82	85	Not on Track	Static	Not on Track Performance Improving
% of children accessing 3 & 4 year old entitlement	97	96	On Track	Static	On Track Performance Improving
% of Good and Outstanding Maintained Primary Schools	92	In line with or better than national average (92)	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 (32)	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 (14)	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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of in year applications that have a school place offered within the target deadline of 10 school days	83	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	88	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	N/A	33	Not on Track	Static	Not on Track Performance Improving
% 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	94.5	In line with or better than national average (92.3)	On Track	Improving	On Track Performance Improving
% of 16–17-year-olds who are not in education, employment or training (NEET)	1.7	In line with or better than national average (2.8)	On Track	Improving	On Track Performance Improving
% 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	3.5	In line with or better than national average (10.1)	On Track	Improving	On Track Performance Remaining Static
% 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	10.3	In line with or better than national average (9.3)	On Track	Static	On Track Performance Improving
% 16 –17 year olds participating in an apprenticeship	5.2	In line with or better than national average (4.7)	On Track	Improving	On Track Performance Improving
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	260.74	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 have remained On Track, showing overall consistent and positive performance within this Area of Focus. The 2 financial measures have both remained Not on Track, with both forecast to decline further over the next reporting period. The in year applications measures have also moved from On Track to Not on Track, due to the necessary use of the Fair Access Protocol leading to timescales being extended in some cases.

Area of Good Progress due to take up reaching and exceeding the target:

- % of children accessing 3 & 4 year old entitlement

Area of Good Progress due to strong performance compared to the national average:

- % of 16-17 years olds participating in education and training

Improvement activity again this Quarter 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.

Improvement activity due to the in year application metrics now being Not on Track and showing a slight decline, due to the necessary use of the Fair Access Protocol:

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

## 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	15.2	Not on Track	Declining	Not on Track Performance Remaining Static
% 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	56	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	1,116*	1,500	On Track	Improving	On Track Performance Remaining Static
No. of unique carers to receive support in month	245	255	Not on Track	Static	Not on Track Performance Improving
No. of carer assessments and reviews completed	121	133	On Track	Static	On Track Performance Improving
% of people with long term support who have had an assessment or review in the last 12 months	84	80	On Track	Improving	On Track Performance Improving
% of Adult Social Care users receiving a Direct Payment at the end of the month	21	25	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people awaiting a domiciliary care package to be commissioned at the end of the month	12	25	On Track	Improving	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
No. of people currently supported in residential or nursing care: under 65	395	380	Not on Track	Declining	Not 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: over 65	1,926	1,600	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people with a learning disability or autism in an inpatient unit commissioned by the ICB	7	8	On Track	Improving	On Track Performance Remaining Static
No. of people awaiting allocation for an assessment	New annual measure due for reporting at Year End				
% 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)	5.82	4.8	On Track	Static	On Track Performance Remaining Static
% of successful completions as a proportion of all in treatment (Non Opiates)	28.63	37.2	Not on Track	Declining	Not on Track Performance Improving
% of successful completions as a proportion of all in treatment (Alcohol)	29.69	27.6	On Track	Improving	On Track Performance Improving
% of successful completions as a proportion of all in treatment (Alcohol & Non Opiates)	22.12	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 3 performance within this Area of Focus has remained largely consistent as at Quarter 2, with 60% of measures (12 out of 20 being reported) reported as On Track. For the 8 measures that are Not on Track at Quarter 3, most (6) are forecasting static performance due to the indicators needing time to see improvements and/or there being strong demand that is forecast to continue.

Area of good progress due to consistent improvements leading to strong performance:

- No. of carer assessments and reviews completed
- % of people with long term support who have had an assessment or review in the last 12 months

Area of good progress due to steady performance despite risks, including retention and recruitment challenges, rising costs and capacity concerns:



- No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure

Improvement activity due to strong demand for social care for those over 65, which is forecast to continue to increase:

- No. of people currently supported in residential or nursing care: over 65
- % 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	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 Quarter 3 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	10	10*	On Track	Declining	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)	9.43	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
No. of people utilising WCC core settings	296	N/A	On Track	Declining	On Track Performance Remaining Static

\* 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 either remain static or improve.

Improvement activity as current levels remain above the tolerance of +/- 1 day against the target of 8 days per FTE. Several service areas across the organisation, particularly Business Support, Customer Contact and Social Care and Health are having a detrimental impact on the overall absence figure, resulting in levels gradually rising since Summer 2023:

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

Improvement activity due to actual levels at Quarter 3 are already at the Year End target. With one quarter to go, the projection is for performance to decline, as there are currently 2 draft decisions of fault which are awaiting to be finalised. This could result in this measure being over the target set by Year End:

- No. of Local Government and Social Care Ombudsman (LGSCO) adverse determinations received

### 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	87	85	On Track	Static	On Track Performance Remaining Static
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	5.02	+/-2	Not on Track	Declining	Not on Track Performance Declining
% of green ratings against Value for Money (VFM) audit	67	67	On Track	Static	N/A
% return on traded activity	116	100	On Track	Improving	On Track Performance Improving

Performance within this Area of Focus is an improved position, with 3 measures being On Track, when compared to Quarter 2 when 3 of the 4 measures were Not on Track.

Area of Good Progress as the measure has improved compared to the previous quarter and is now forecasting to exceed the gross surplus target for 2023/24, and projected to improve further over the next reporting period:

- % return on traded activity

Although this measure has a status of Not on Track and Service Forecast to decline further over the next reporting period it is important to note that the measure of outturn expenditure used is the gross figure before adjustments for the planned use of reserves and the Council's Investment Funds. The residual overspen, once these have been adjusted for, is 1.9% at Quarter 3, further details were presented in the Quarter 3 Financial Monitoring Report:

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