

1 Quarterly Performance Report Quarter 1 2024/25

- 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 which are supported by one other where the Council is 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 at Quarter 1
Create vibrant places with safe and inclusive communities	5	5
Deliver major infrastructure, digital connectivity and major transport options	10	9
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	7	4
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	7
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	9	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	10	6
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	10	9
<i>To make this happen, we will be a great Council and partner</i>	9	9

1.3 Key Insights for Quarter 1 2024/25

Chart 1 details the reported status of the 55 KBMs which are being reported at this Quarter.

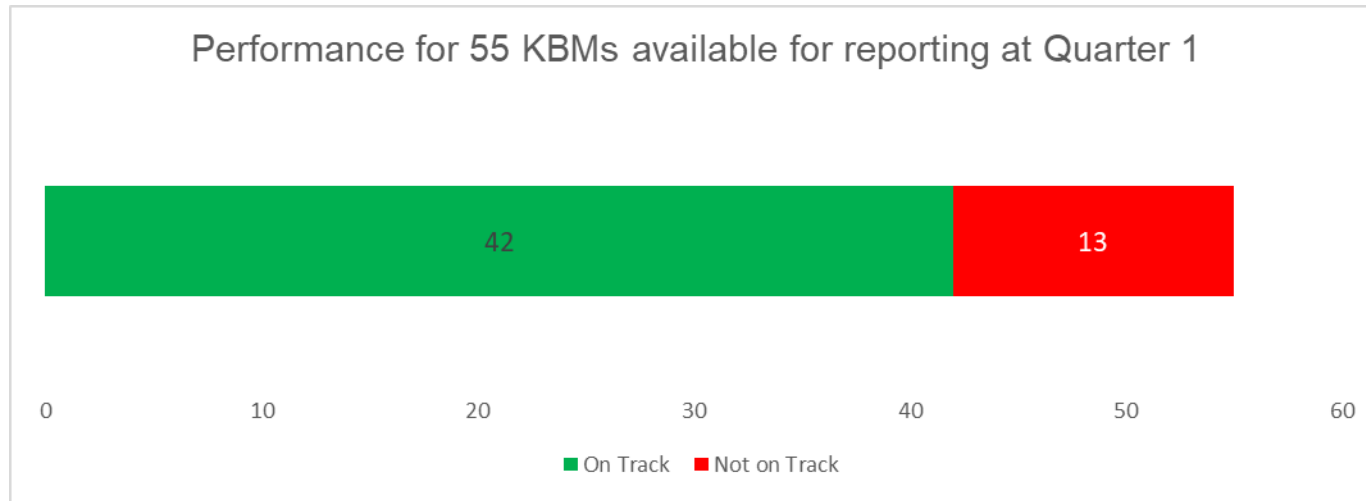


Chart 1

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.

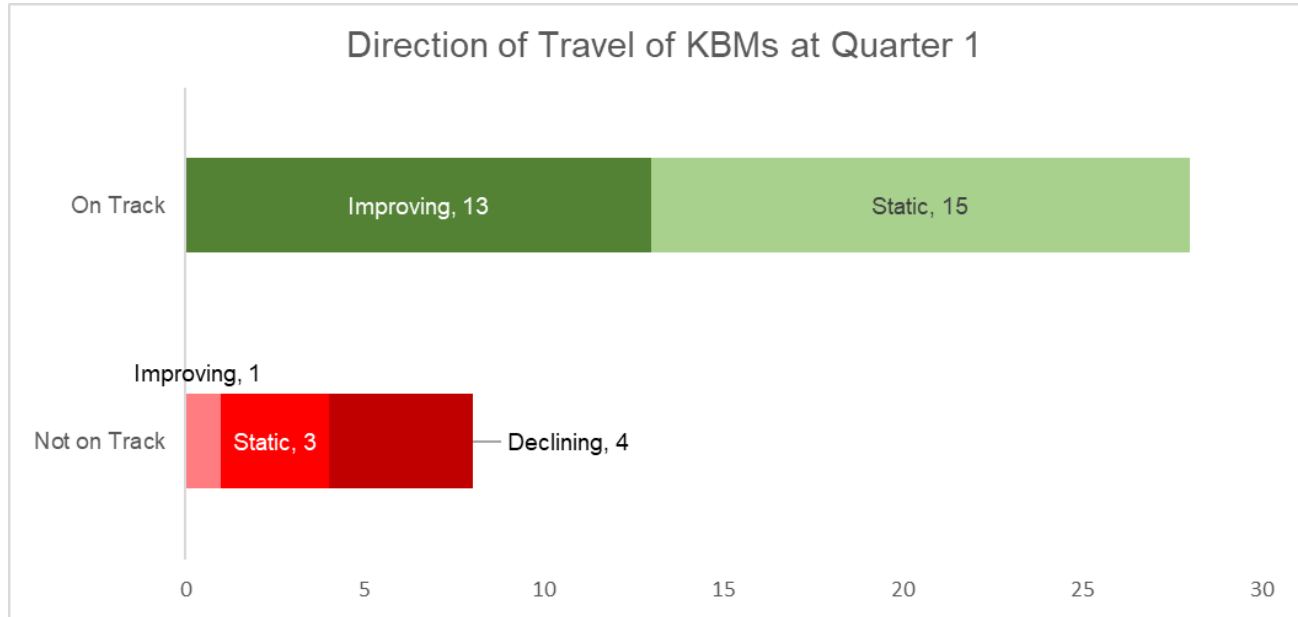


Chart 2

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

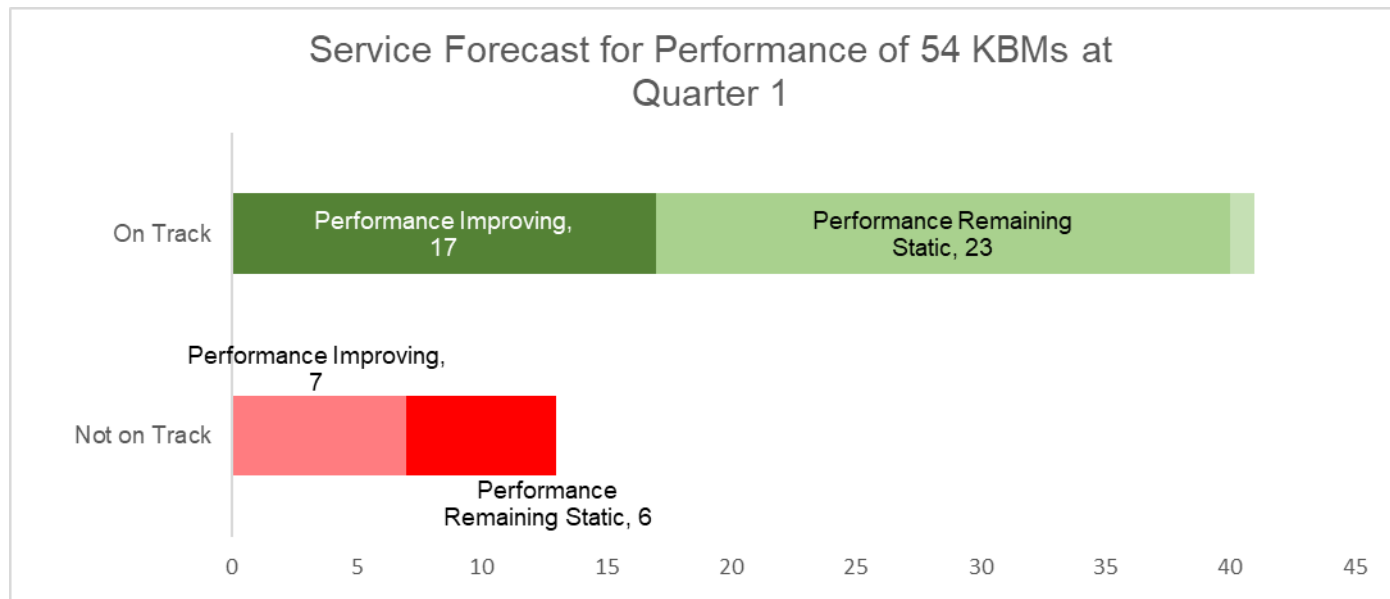


Chart 3

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 which can be assessed against many factors such as compared to previous year, trend over time, sector comparison data;
- 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
No. of Safe & Wells delivered to high risk vulnerable people	400	1500*	On Track	Static	On Track Performance Remaining Static
No. of Fire Protection inspections carried out in higher risk premises	53	600	Not on Track	Static	Not On Track Performance Improving
% times a first appliance arrives at life risk or property incidents within agreed response standards	67.9	75	Not on Track	Static	Not On Track Performance Remaining Static
% of Social Fabric Fund (£2.5m) allocated	36	100*	On Track	N/A insufficient trend data	On Track Performance Remaining Static
£ Value of financial outcomes arising from Citizens Advice telephony service (baseline of £3m per annum)	£1,342,814	N/A	On Track	N/A insufficient trend data	On Track Performance Remaining Static

*Cumulative actual or year end target

Within this Area of Focus the performance is mixed with 3 measures being On Track, however, there are 2 measures reported as Not on Track both of which are owned by WFRS.

Area of good progress as performance in Quarter is on target and is similar to the same period last year:

- No. of Safe & Wells delivered to high risk vulnerable people

Area of good progress as a high proportion of the fund has already been allocated with the remaining on track to be allocated by the end of the year:

- % of Social Fabric Fund (£2.5m) allocated

Area of good progress due to high levels of financial outcomes received by Warwickshire residents as a result of contact with the Citizens Advice telephony service:

- £ Value of financial outcomes arising from Citizens Advice telephony service (baseline of £3m per annum)

Improvement Activity as the target has not been met:

- % times a first appliance arrives at life risk or 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
% Delivery of projected output by Warwickshire Property and Development Group	50	100	Not on Track	N/A Insufficient Data	Not on Track Performance Improving
% of site specific businesses cases approved by Cabinet for Warwickshire Property and Development Group as per the Group's approved annual business plan	0	100	Not on Track	N/A Insufficient Data	Not on Track Performance Improving
% of developer contributions secured against contributions requested	97.98	90	On Track	Static	On Track Performance Remaining Static
Capital Spend (£) on highways maintenance programme inc delegated budget	5,828,162	18,762,222	On Track	N/A Insufficient Data	On Track Performance Remaining Static
National Highways Transport survey ranking compared to peer authorities	4/30	Top Quartile*	On Track	Improving	On Track Performance Improving
% Reduction in KSI on Warwickshire Roads	N/A	50%	New Annual Measure Due for reporting at Year End		
KM's of cycle lanes delivered through infrastructure schemes	3	6*	On Track	Improving	On Track Performance Improving
% of schools signed up to our Safe and Active Programme	43	45	On Track	Improving	On Track Performance Improving
5G outdoor coverage in Warwickshire from at least one Mobile Network Operator	79.31	80*	On Track	Improving	On Track Performance Improving
% 4G coverage (including rural)	96.14	98*	On Track	Static	On Track Performance Remaining Static

* Cumulative actual or year end target

For this Area of Focus performance is positive at Quarter 1 with 7 of the measures being On Track with only 2 measures reported as Not on Track, however both are reporting improving performance over next reporting period..

Area of good progress

Improvement activity as a new Road Safety Officer is currently working towards delivering content:

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

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
No. of people supported through the skills hub to find employment/further learning opportunities	N/A	600	New Annual Measure Due for Reporting at Quarter 2		
No. of people with SEND supported through the skills hub to find employment/further learning opportunities	N/A	180	New Annual Measure Due for Reporting at Quarter 2		
No. of businesses supported to start through County Council activities	36	N/A	On Track	N/A Insufficient Data	On Track Performance Remaining Static
No. of businesses supported to grow through County Council activities	342	N/A	On Track	N/A Insufficient Data	On Track Performance Improving
No. of successful Foreign Direct Investment projects	56	45	On Track	Static	On Track Performance Remaining Static
No. of apprenticeships created through WCC support	54	90	On Track	Improving	On Track Performance Improving
No. of businesses supported through The Skills Hub	N/A	500	New Annual Measure Due for Reporting at Quarter 2		

* Cumulative actual or year end target

Within the Area of Focus all 4 measures which are reportable at Quarter 1 are On Track and reporting to remain so going forward. There are 3 new annual measures which will be reported at Quarter 2.

Area of good progress as results are showing good progress:

- No. of businesses supported to start through County Council activities; and
- No. of businesses supported to grow through County Council activities
- No. of apprenticeships created through WCC support

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 trees planted against our commitment to plant one tree for each resident of Warwickshire	39,864	34,400*	On Track	Improving	On Track Performance Improving
Total annual reduction in carbon emissions from Council related activities (tCo2)	2,202,990	N/A	On Track	N/A Insufficient Data	On Track Performance Improving
% habitat biodiversity net gain in WCC rural estate	0	N/A	Not on Track	Static	Not On Track Performance Improving
No. of tonnes of carbon emitted by the Council as a waste disposal authority	-11,948**	0	On Track	Static	On Track Performance Remaining Static
% of household waste re-used, recycled and composted	53.5**	54	On Track	Static	On Track Performance Improving
Total waste (kg) per household	910**	900	On Track	Static	On Track Performance Remaining Static
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	80	N/A	On Track	Improving	On Track Performance Improving

*Cumulative actual or year end target **Estimate

Within this Area of Focus 6 of the 7 measures are reported as being On Track and this position is forecast to remain going forward to next reporting period. There is 1 measure that is Not on Track at Quarter 1 but performance is forecast to improve going forward.

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

- No. of tonnes of carbon emitted by the Council as a waste disposal authority

Area of good progress as changes made have led to improved results:

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

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 Children in Care that are placed with a WCC Foster Carer	37.7%	40%	Not on Track	N/A Insufficient data	Not on Track Performance Remaining Static
No. of new WCC owned children's home placements open and available	New annual measure due for reporting at Quarter 3				
% of WCC owned children's home placements occupied	71%	80%	On Track	N/A Insufficient data	On Track Performance Improving
% uptake of funded early education/childcare places for eligible children aged 9 months plus (working families entitlement)	New measure that will come into effect later in the year and begin reporting at Quarter 3				
% uptake of funded early education/childcare places for less advantaged 2 year olds (2 Help scheme)	81%	85%	On Track	Improving	On Track Performance Remaining Static
% of 3 & 4 year old children accessing funded early education/childcare places (universal entitlement)	94%	96%	On Track	Static	On Track Performance Remaining Static
No. of children open to an Early Help Pathway	3046	3200	On Track	Improving	On Track Performance Improving
No. of additional Safe Accommodation units delivered from the baseline	11	30*	Not on Track	N/A Insufficient data	Not On Track Performance Improving
% increase of referrals into Refuge (based on a 3 year average)	New annual measure due for reporting at Year End				

*Cumulative actual or year end target

Within this Area of Focus two thirds, 4 out of 6, of reported measures are On Track and forecast to remain so for the next reporting period. A further three are not due for reporting until later in the year.

Area of good progress due to steady improvements over the last four years:

- No. of children open to an Early Help Pathway

Improvement activity as progress has been affected by delays this Quarter:

- No. of additional Safe Accommodation units delivered from the baseline

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
No. of additional class places created for pupils at reception above Pupil Allocation Number (PAN) based on forecasted requirements	Annual measures due for reporting at Quarter 2				
% of families at reception transfer that are awarded one of their first three choice preferences					
No. of additional class places created for pupils at Year 7 above Pupil Allocation Number (PAN) based on forecasted requirements					
% of families at Year 7 transfer that are awarded one of their first three choice preferences					
% of in year applications that are notified with an outcome within the statutory deadline of 15 school days	91%	94%	On Track	Improving	On Track Performance Remaining Static
% of resourced provision places utilised compared to final target	75%	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Improving
% of children and young people with an Education Health and Care Plan attending a mainstream school	36%	N/A	On Track	Static	On Track Performance Improving
% Education Health Care plans completed within 20 weeks	16%	National average (50%)	Not on Track	Declining	Not On Track Performance Improving
Annual cost (£) of SEND Home to School Transport per Child	11,498	10,476	Not on Track	N/A Insufficient Trend Data	Not on Track Performance Remaining Static
Annual cost (£) of Mainstream Home to School Transport per Child	2,054	1,940	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static

Within this Area of Focus 4 of the 6 measures available for reporting at Quarter 1 are On Track. The remaining 4 measures are annual and will be available for reporting at Quarter 2.

Improvement activity due to declining performance and a backlog to address:

- % Education Health Care plans completed within 20 weeks

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
% of adult social care clients in receipt of a package of care financially assessed via self service	0.38	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static
No. of referrals into a locally commissioned service for weight management	1074	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static
Chlamydia detection rate per 100,000 aged 15 to 24	Annual measure due for reporting at Quarter 3				
% of smokers that have successfully quit at 4 weeks	48.4	35	On Track	N/A Insufficient Trend Data	On Track Performance Improving
% of people open to Adult Social Care with eligible needs living in the community with support over the age of 65	55	60	Not on Track	Declining	Not on Track Performance Remaining Static
No. of carer assessments and reviews completed	172	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	81	80	On Track	Improving	On Track Performance Improving
No. of 'concern decision making' forms received in a month	322	300	On Track	Static	On Track Performance Remaining Static
% of adult social care, reablement and occupational therapy service users happy with the service they receive	97.3	96	On Track	Static	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

Within this Area of Focus all but 1 measure being reported at Quarter 1 are On Track. This position is forecast to remain or improve at the next reporting period.

Areas of good progress due to continued strong and consistent performance:

- % of adult social care, reablement and occupational therapy service users happy with the service they receive

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

Area of good progress due to increased delivery levels this Quarter through new referral pathways and a communications campaign:

- % of smokers that have successfully quit at 4 weeks

Improvement activity as demand for services remains high for the over 65s:

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

1.11 Be a great council and partner

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% Employee Engagement Score	79	78	On Track	Improving	On Track Performance Remaining Static
% Employee Wellbeing Score	81	75	On Track	Improving	On Track Performance Remaining Static
No. of days sick absence per FTE (rolling 12 months)	9.86	8 (+/- 1 day)	Not on Track	Declining	Not on Track Performance Remaining Static
% Colleague Retention Rate	89.1	88-90	On Track	Static	On Track Performance Remaining Static
% of planned capital programme forecast to be delivered in year	42	N/A	On Track	N/A Insufficient Trend Data	N/A
% Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)	6.73	0/-2	Not on Track	Declining	Not on Track Performance Improving
% variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)	57	100	Not on Track	Improving	Not on Track Performance Declining
Total debt as percentage of Core Spending Power	50	N/A	On Track	N/A Insufficient Trend Data	On Track Performance Remaining Static
No. of people utilising WCC core settings	336	N/A	On Track	Static	On Track Performance Declining

* Cumulative actual or year end target

Within this Area of Focus, 6 of the 9 measures are On Track at Quarter 1.

Improvement activity as the target is not being achieved, the overall direction of travel is declining and the forecast is set to remain at Not on Track:

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

Improvement activity due to the measures being Not on Track and projected to remain so at the next reporting period. Further detail will be reported in the Quarter 1 finance report to Cabinet in September:

- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)
- % variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)

1.12 Changes to the PMF

Since the PMF was agreed by Cabinet in April there has been a need to make some changes to some of the measures. The table below outlines those measures and the rationale for the changes.

Area of Focus	Original measure	Reasoning and new measure (if applicable)
Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children skilled, happy children	% uptake of places for children aged 9 months	Reword for enhanced definition: % uptake of funded early education/childcare places for eligible children aged 9 months plus (working families entitlement)
	% uptake of places for eligible 2 years olds	Reword for enhanced definition: % uptake of funded early education/childcare places for less advantaged 2 year olds (2 Help scheme)
	% of children accessing 3 & 4 year old universal entitlement	Reword for enhanced definition: % of 3 & 4 years old children accessing funded early education/childcare places (universal entitlement)
	No. of people engaged with Loud Mouth theatre workshops	The deliverable 5.3 was removed from the CDP. The Service agrees that the associated measures should be taken out.
Through education, improve life opportunities for children, young people and those with special educational needs	No. of additional school places created based on forecasted requirements	A request to split this out into two measures to make this more meaningful – one for primary and one for secondary: No. of additional class places created for pupils at Year 7 above Pupil Allocation Number (PAN) based on forecasted requirements No. of additional class places created for pupils at reception above Pupil Allocation Number (PAN) based on forecasted requirements
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	% of adult social care clients in receipt of a package of care financially assessed via self service	Original wording - % of adult social care clients that undertake/ use the financial self service assessment New wording better reflects the measure definition
	% of participants who have lost weight on the Change Makers programme	This measure has been updated from being about one specific programme to the wider weight management offer: No. of referrals into a locally commissioned service for weight management.
	% of successful completions as a	There are restricted statistics data publishing guidelines in place from the NDTMS (the source of the data for the treatment measures). The guidelines state that data for the

proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates)

reporting year cannot be published until the start of the calendar year (i.e. data from April 2024 to March 2025 cannot be published until January 2026). This means that the data that can be publicly reported is very lagged, and it is felt that reporting such lagged data is not useful.