

## 1. Communities OSC 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 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 2
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	7
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	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	10	10
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	12	10
<i>To make this happen, we will be a great Council and partner</i>	9	9

### 1.3 Key Insights for Quarter 2 2024/25

There are 23 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of 22 KBMs which are being reported this Quarter.

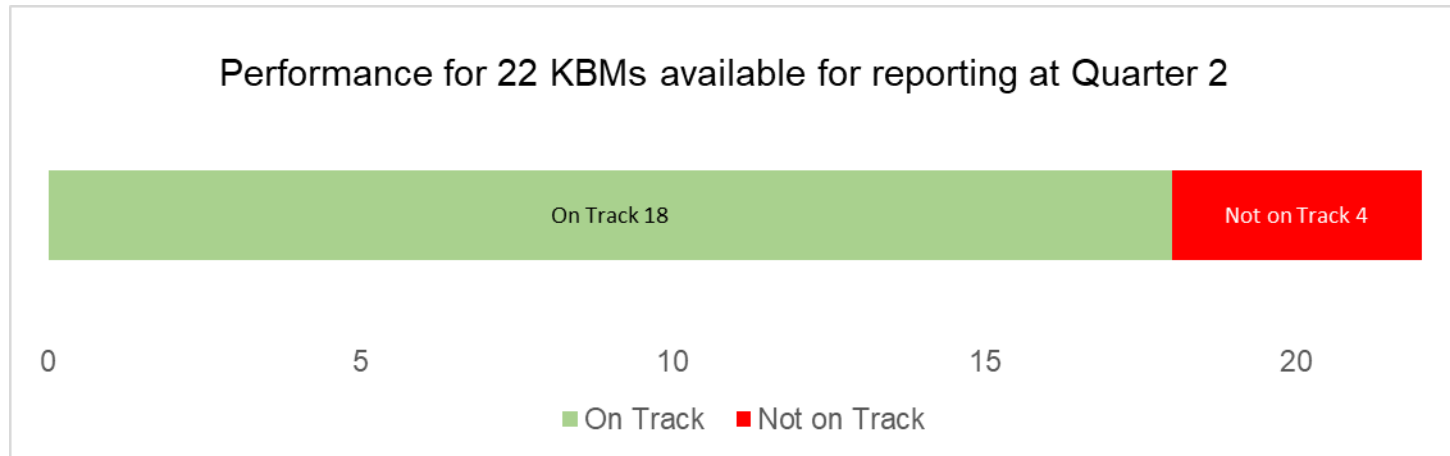


Chart 1

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

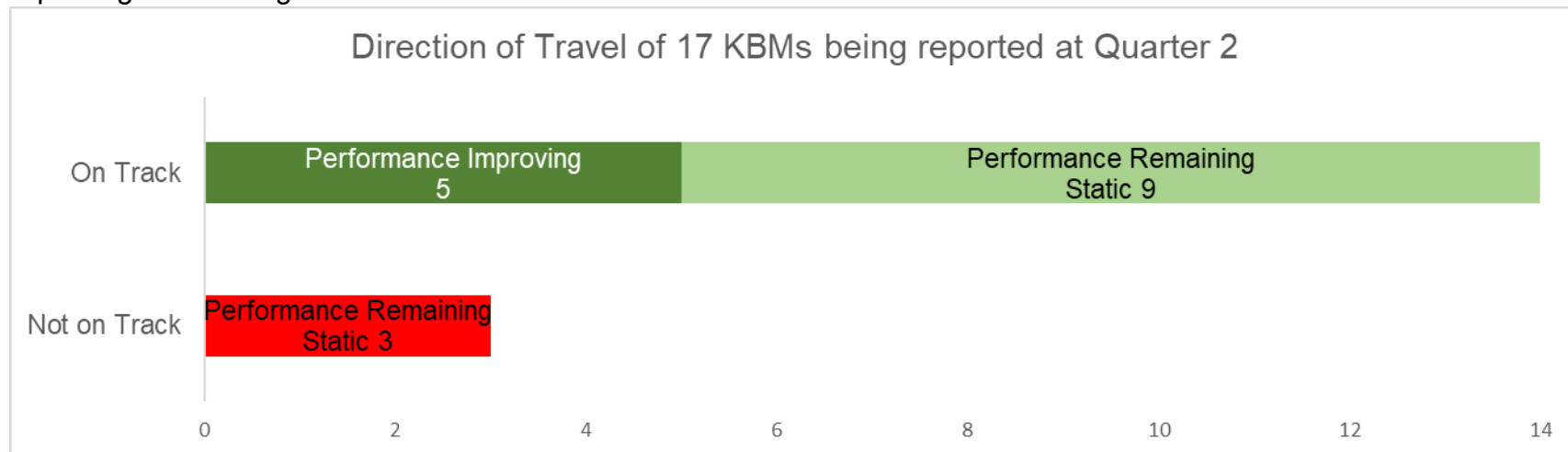


Chart 2

Chart 3 details the projected performance based on a Service forecast of the 22 reportable KBMs at the next Quarter, broadly projecting the current position will remain on track moving forward.

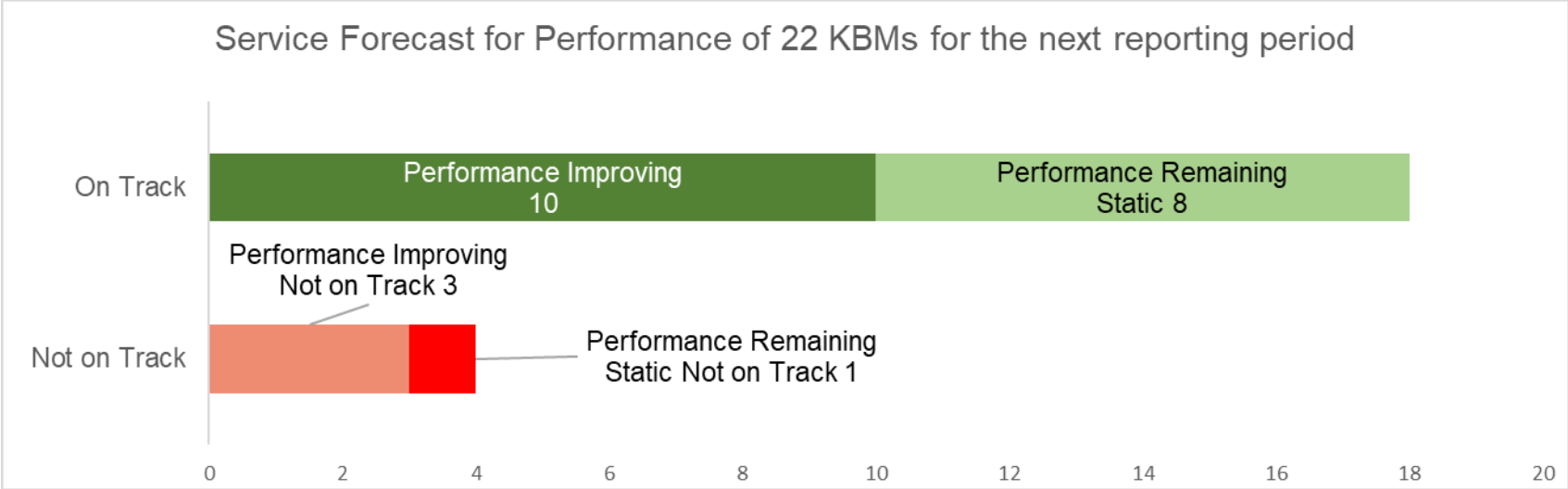


Chart 3

## 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 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;
- 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 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 developer contributions secured against contributions requested	97.98	90	On Track	N/A insufficient trend data	On Track Performance Improving
Capital Spend (£) on highways maintenance programme inc delegated budget	13,187,219	18,762,222*	On Track	Static	On Track Performance Remaining Static
National Highways Transport survey ranking compared to peer authorities	4/30	Top Quartile*	On Track	Static	On Track Performance Remaining Static
% Reduction in KSI on Warwickshire Roads		50	New Measure Due for Reporting at Year End		
KM's of cycle lanes delivered through infrastructure schemes	3	6*	Not on Track	N/A insufficient trend data	Not On Track Performance Improving
% of schools signed up to our Safe and Active Programme	51	45	On Track	Improving	On Track Performance Remaining Static
% 5G outdoor coverage in Warwickshire from at least one Mobile Network Operator	79.3	80*	On Track	Static	On Track Performance Remaining Static
% 4G coverage (including rural)	96.14	98*	On Track	Static	On Track Performance Remaining Static

\*Cumulative actual or year end target

Performance within this Area of Focus is strong with 6 of the 7 measures being reported as On Track, with the projection to either remain in a similar position or improve further over the next period.

## 1.5 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	392	600	On Track	N/A Insufficient Data	On Track Performance Improving
No. of people with SEND supported through the skills hub to find employment/further learning opportunities	240	180	On Track	N/A Insufficient Data	On Track Performance Improving
No. of businesses supported to start through County Council activities	58	N/A	On Track	Improving	On Track Performance Improving
No. of businesses supported to grow through County Council activities	334	N/A	On Track	Static	On Track Performance Improving
No. of successful Foreign Direct Investment projects	54	45	On Track	Static	On Track Performance Remaining Static
No. of apprenticeships created through WCC support	152	90	On Track	Improving	On Track Performance Improving
No. of businesses supported through The Skills Hub	225	500*	On Track	N/A Insufficient Data	On Track Performance Improving

\*Cumulative actual or year end target

At Quarter 2 performance within this Area of Focus is strong with all 7 reportable measures being On Track.

Area of good progress as results are showing good progress:

- No. of people supported through the skills hub to find employment/further learning opportunities
- No. of people with SEND supported through the skills hub to find employment/further learning opportunities
- No. of successful Foreign Direct Investment projects
- No. of businesses supported to start through County Council activities
- No. of businesses supported to grow through County Council activities
- No. of apprenticeships created through WCC support

## 1.6 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
% 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	-12,593**	0	On Track	Static	On Track Performance Remaining Static
% of household waste re-used, recycled and composted	53.4**	54	On Track	Static	On Track Performance Improving
Total waste (kg) per household	895**	900	On Track	Static	On Track Performance Remaining Static
Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population	85	N/A	On Track	Improving	On Track Performance Improving

\* Cumulative actual or year end target

\*\*Estimated

At Quarter 2 for this Area of Focus there are 6 measures being reported and performance on these measures is mixed with 5 being On Track and one Not on Track.

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 on target performance has been maintained:

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

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

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
Annual cost (£) of SEND Home to School Transport per Child	11,593	10,476	Not On Track	Static	Not On Track Performance Remaining Static
Annual cost (£) of Mainstream Home to School Transport per Child	2,091	1,940	Not On Track	Static	Not On Track Performance Improving

Improvement Activity as changes to the network need to be made:

- Annual cost (£) of SEND Home to School Transport per Child