### Strategy and Commissioning of Finance and IT



Put our resources in the right place to support the Organisation's priorities and balance the books



% of capital expenditure against budget

Value of Revenue Savings Achieved Against Agreed MTFS

% Net Variation of Outturn Forecasts to Revenue Budget

% Forecast Budget Variance Change from Last Quarter

Value of debt over 35 days old as a % of debt raised in last 12 months

% Return on Pension Fund Investments

% of reports with substantial assurance level or above

Develop our workforce so that it has the right skills and capabilities to get the job done





Reduce demand and reduce cost through innovative service design and focussed prevention interventions



% of ICT return on investment (ROI)

Make it easy for customers to access our information and services so they have a positive experience of our services



% customer satisfaction with ICT Services

Support communities and businesses to develop the digital skills and tools they need in an increasingly digital economy



% Warwickshire broadband coverage

### **Strategy and Commissioning of People**



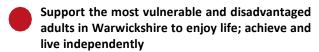
Health, Well-being and Self Care



Integrated and **Targeted Support** 



**Specialist Provision** 





% of carers in receipt of Self Directed Support on the final day of the reporting period

% of people open to Adult Social Care over the age of 80 receiving care at home

No. of people assisted to live independently in their own home through provision of Social Care standard equipment



Support our most vulnerable and disadvantaged children, providing early support, before situations become complex



No. of children open to an Early Help pathway



Support Warwickshire residents to take responsibility for their own health and wellbeing and reduce the need for hospital or long term health care

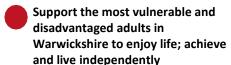


% of women who smoke at the time of delivery across Warwickshire

% of children receiving a 6-8 week health check

% of Year 6 children (aged 10-11 years) prevalence of obesity (including severely obese)

% Population vaccination coverage (MMR) for two doses (5 years old)





No. of people with a learning disability or autism in an inpatient unit commissioned by the CCG

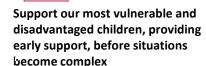
No. of permanent admissions to residential or nursing care (65 + and Under 65)

No. of individuals receiving a WCC commissioned service placed outside of Warwickshire

No. of Domestic Abuse incidents reported

% of all clients (opiate, non-opiate and alcohol users) completing treatment and not re-presenting

Suicide rate (Persons)





% of children and young people seen within 18 weeks (Referral to Treatment Time) amalgamated across the three CCGs

Support the most vulnerable and disadvantaged adults in Warwickshire to enjoy life; achieve and live independently



No. of people in receipt of an adult social care service

% of residential placements for adults in provision of good or outstanding quality as rated by Care Quality Commission

% of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted (CIC)

No. of providers that exit the market through business failure.

Support our most vulnerable and disadvantaged children, providing early support, before situations become complex

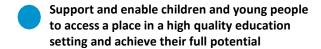


No. of Children in Care excluding unaccompanied asylum seeking children (UASC)

% of care experienced young people (Relevant and Former Relevant 16-21) who are not in education, employment and training (NEET) % of Children in Care (CIC) aged under 16 who have been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption No. of Children in Care with a disability (open to Children with Disabilities Team)

### **Strategy and Commissioning of Education**







% of Warwickshire pupils attending schools (including nursery schools) judged Good or Outstanding by Ofsted

% of Warwickshire pupils achieving the expected standard for reading, writing and maths at key stages 1 and 2, and level 4 English and maths at key stage 4

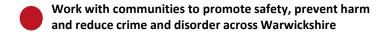
% of disadvantaged pupils in Warwickshire achieving the expected standard for reading, writing and maths at key stages 1 and 2, and level 4 English and maths at key stage 4

Reduce demand and reduce cost through innovative service design and focussed prevention interventions

Cost (£) of Home to School transport provision

## **Strategy and Commissioning of Communities**







Rate of total recorded crime per 1000 population

No. of properties better protected from flooding

% times an fire appliance arrives at life risk or property incidents within agreed response standards

No. of fire related deaths

No. of fire related injuries



### **Transport and Highways**

Manage and maintain Warwickshire's transport network in a safe, sustainable and integrated way



% of Warwickshire road network meeting specified condition

No. of journeys on public transport services supported by WCC

Work with communities to promote safety, prevent harm and reduce crime and disorder across Warwickshire



No. of people killed or seriously injured on our roads



#### **Economy and Skills**

Attract economic investment and maximise the rate of employment, business growth and skill levels in Warwickshire



Gross Value Added (GVA) per employee as a % of the England average

% of residents in Warwickshire aged 16+ who are in employment, compared to the England average



#### **Waste and Environment**

Increase reuse, recycling and composting rates and reduce waste across Warwickshire



Total waste (kg) per household

% of household waste reused, recycled and composted % biodiversity net gain in Warwickshire

## Strategy and Commissioning of Governance and Policy



#### **Business and Customer**

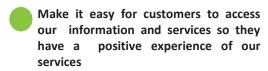




Make it easy for customers to access our information and services so they positive experience of our services.



% customer satisfaction level with **Customer Contact Centre** 





No. of Local Government and Social Care Ombudsman, Judicial Review cases or Information Commissioner's Office adverse decisions for WCC

No. of WCC Social Media followers

Develop our workforce so that it has the right skills and capabilities to get the job done



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

TBD –skils and competancies

% Employee Engagement score



### **Property**

Put our resources in the right place to support the Organisation's priorities and balance the books



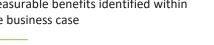
% of Capital Property Investment Projects which are commissioned with fully defined business case criteria and defined benefits to be realised

Total office occupancy cost

Reduce demand and reduce cost through innovative service design and focussed prevention interventions



% of new change projects with measurable benefits identified within the business case

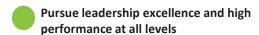




#### **Policy**



**TBD** 





% leaders and managers driving a high performance culture'