

Strategy and Commissioning of Finance and IT



Strategic Finance

- 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



TBD



Strategic ICT

- 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

KBMs aligned to the Council Plan Strategic Objectives

Strategy and Commissioning of People



Health, Well-being and Self Care

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



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

KBM

% 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



KBM

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



KBM

% 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)



Integrated and Targeted Support

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



KBM

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)

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



KBM

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



Specialist Provision

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



KBM

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



KBM

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)

KBMs aligned to the Council Plan Strategic Objectives

Strategy and Commissioning of Education



Education

- Support and enable children and young people to access a place in a high quality education setting and achieve their full potential



% 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

KBMs aligned to the Council Plan Strategic Objectives

Strategy and Commissioning of Communities



Infrastructure and Sustainable Communities

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



- 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

KBMs aligned to the Council Plan Strategic Objectives

Strategy and Commissioning of Governance and Policy



Business and Customer

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



% customer satisfaction level with Customer Contact Centre



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



Legal, Democratic Services and Comms

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



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

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



HR

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 –skills and competancies

% Employee Engagement score

Pursue leadership excellence and high performance at all levels



% leaders and managers driving a high performance culture'