

AGENDA MANAGEMENT SHEET

Name of Committee	Cabinet		
Date of Committee	16th June 2005		
Report Title	Best Value Performance Report 2005/06		
Summary	The Best Value Performance Report for 2005/6 is presented to Cabinet for approval, before publication.		
For further information please contact:	<table border="0"> <tr> <td>Colin Gordon Corporate Performance Officer Tel: 01926 412559 colingordon@warwickshire.gov.uk</td> <td>Sue Littlewood Corporate Planning Manager Tel: 01926 412753 susanlittlewood@warwickshire.gov.uk</td> </tr> </table>	Colin Gordon Corporate Performance Officer Tel: 01926 412559 colingordon@warwickshire.gov.uk	Sue Littlewood Corporate Planning Manager Tel: 01926 412753 susanlittlewood@warwickshire.gov.uk
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Would the recommended decision be contrary to the Budget and Policy Framework?	No		
Background papers	<p>Corporate Business Plan 2004/7.</p> <p>ODPM Guidance on Best Value Performance Indicators 2004/2005.</p> <p>Audit Commission Newsletters on Best Value Performance Indicators 2004/2005.</p>		

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

Other Committees	<input type="checkbox"/>	
Local Member(s)	<input type="checkbox"/>	
Other Elected Members	<input type="checkbox"/>	
Cabinet Member	<input type="checkbox"/>	
Chief Executive	<input checked="" type="checkbox"/>	
Legal	<input checked="" type="checkbox"/>	David Carter
Finance	<input type="checkbox"/>	
Other Chief Officers	<input checked="" type="checkbox"/>	To Virtual COMT 26 th May 2005

- | | | |
|--------------------------|-------------------------------------|-------------------------------------|
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |
| Police | <input type="checkbox"/> | |
| Other Bodies/Individuals | <input checked="" type="checkbox"/> | Key Officers within the departments |

FINAL DECISION No

SUGGESTED NEXT STEPS:

Details to be specified

- | | |
|---|--------------------------|
| Further consideration by this Committee | <input type="checkbox"/> |
| To Council | <input type="checkbox"/> |
| To Cabinet | <input type="checkbox"/> |
| To an O & S Committee | <input type="checkbox"/> |
| To an Area Committee | <input type="checkbox"/> |
| Further Consultation | <input type="checkbox"/> |

Cabinet - 16th June 2005

Best Value Performance Report 2005-06

**Report of the County Solicitor and Assistant Chief
Executive**

Recommendation

That Cabinet approves the attached Best Value Performance Report for 2005-06 for publication on 30th June.

1. Background

The production of an annual Best Value Performance Plan (BVPP), to be published on 30th June 2005, is a statutory requirement that has been relaxed for 'Good' and 'Excellent' councils who are able to submit their corporate plan in addition to providing a statutory performance report. Warwickshire County Council has chosen to structure and integrate this as a report on performance in conjunction with its annual Corporate Business Plan, so that the two documents combined discharge our statutory duty to publish a BVPP.

Cabinet approved the Corporate Business Plan (CBP) 2005/8 on 24th February 2005, which was subsequently approved by Council on 15th March 2005.

A copy of the Best Value Performance Report (BVPR) for 2004-05 has been circulated separately to members (and is also available on the Warwickshire website with the agenda and reports for this Cabinet meeting). The final BVPR will be designed, printed and published as a companion document to the Corporate Business Plan and the Corporate Review Programme for distribution. All three documents will be presented in a folder under the title Corporate Business and Performance Plan 2005/06.

2. Structure of the Best Value Performance Report

The BVPR sets out the performance results of the Council for the year 2004/05 together with targets for the next three years where applicable and available.

The statutory requirement of the content of the BVPR with respect to reporting performance information relates to reporting on Best Value Performance Indicators only. However, we also report on our Corporate Headline Indicators (CHIs) to provide a more complete picture of our overall performance.

3. Next Steps

Cabinet is asked to approve the Best Value Performance Report for 2005-06 for publication on 30th June.

David Carter
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

Best Value Performance Report 2005 - 2006



www.warwickshire.gov.uk

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1 INTRODUCTION

This report sets out the performance results of the Council for the year 2004/05 together with targets for the next three years. In Warwickshire we wish to go beyond the selected statutory performance targets set by Government and use this document to report on key Performance Indicators we have developed to measure our success. Information on performance is reported under each of our six corporate objectives.

Requirement for the Best Value Performance Report

The law requires all councils publish Best Value Performance results each year. There are specific indicators of performance called Best Value Performance Indicators that all councils and authorities report on, which are used as a national comparison of performance. These indicators are listed within each corporate objective within their respective performance area, together with other national and local key indicators on our performance.

What's in the Best Value Performance Report?

The document includes information on,

- Performance for each of our six key objectives
- Contracts and workforce matters.
- Key contacts and services.

How the Report fits into our Performance Management Cycle

The Corporate Business Plan (CBP) was published in March 2005, following the Budget setting. It sets out our key medium-term priorities and the actions, targets and milestones we have set for 2005/06. The Corporate Business Plan together with this Best Value Performance Report is published internally and externally to all our stakeholders on 30th June 2004 and meets our statutory requirement to publish a Best Value Performance Plan.



Mission Statement:

Making Warwickshire the best place to live and work

Corporate Objectives:

Supporting the mission statement are our six corporate objectives, which identify the long term, ongoing aims of the Organisation as follows,

- **Promote Lifelong Learning and Personal Development**
- **Promote the Health and Social Care of our Citizens**
- **Improve the Environment**
- **Reduce Crime and Improve the Safety of the Community**
- **Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all**
- **Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services**

The County Council has selected a set of key indicators, Corporate Headline Indicators (CHIs) that measure the performance of the main areas of each of these corporate objectives.

Performance Analysis

The next six sections set out a summary of how we have performed over the last year, together with more detailed performance results for each of our six corporate objectives.

The performance of Warwickshire County Council is measured in a variety of ways including the use of performance indicators. A performance indicator is a method of assessing how well an organisation is performing in a particular area. The performance indicators used by Warwickshire County Council cover the majority of services we provide and we are required by law to publish some of these indicators.

The different types of indicators we use are:

Best Value Performance Indicators (BVPI) – these statutory indicators were introduced in conjunction with Best Value legislation (Local Government Act 1999) and are reviewed each year by the Government. They cover the spectrum of our services and enable us to be measured and compared against all councils and authorities.

Corporate Headline Indicators (CHI) – specific indicators selected by the County Council to provide a picture of overall performance. There may be one or more for each Performance Area within the six corporate objectives. CHIs may also be BVPIs or other statutory indicators.

There will be other indicators referenced in the detailed performance results such as Local Public Service Agreement (LPSA) indicators and Performance Assessment Framework (PAF) indicators. These references are provided for information only and do not form part of the statutory reporting requirements.

Local Public Service Agreement Indicators (LPSA) – these are agreements between the County Council and Government to achieve performance levels at or above national requirements.

Performance Assessment Framework (PAF) – these indicators form the Social Services framework for monitoring performance and are issued by the Department of Health.

Within the next six sections we have a performance summary followed by detailed tables of our performance indicators showing the following,

Performance Area: specific area of performance measured within each corporate objective

Refs: abbreviated reference by which an indicator is known (e.g. CH, BV)

Indicator Detail: provides detailed description of what the indicator is measuring

Actual: final performance for a particular financial year, e.g. 2003/2004 is April 2003 to March 2004

Target: level of performance that we were aiming for in 2004/2005

Planned Targets: anticipated performance for the next 3 years

Aim: **High** the indicator should be increasing, a higher figure is best, **Low** the indicator should be decreasing, a lower figure is best

Comparison: Performance compared to other councils - **National Average** for all authorities in England and **County Average** for all County Councils in England, **Best Quartile** top 25% of all County Councils (this could be a high or low figure depending on the Aim)

Performance Commentary: explanation of our performance for this indicator, actual performance against target for 2004/05, comparison and trend

Note, anything marked with **na** as an entry means data is not available or not applicable

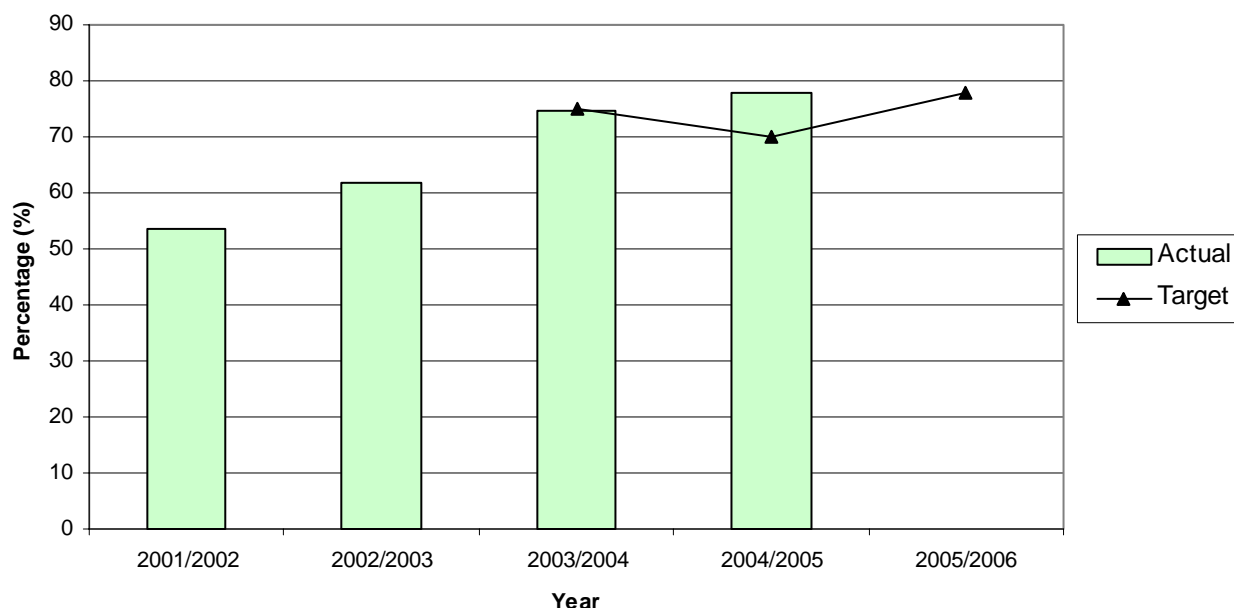
2 Promote Lifelong Learning and Personal Development

Performance Analysis for 2004/05

Satisfaction with Education

The satisfaction rating for users of Education Services was 78% in 2004/05, an increase of 3% on the 2003/04 result. Taking all residents, whether they used the Education Service or not, the percentage 'satisfied' again increased by 3% from 47% in 2003/04 to 50%.

Percentage of citizens who say they use the service, satisfied with Education Services



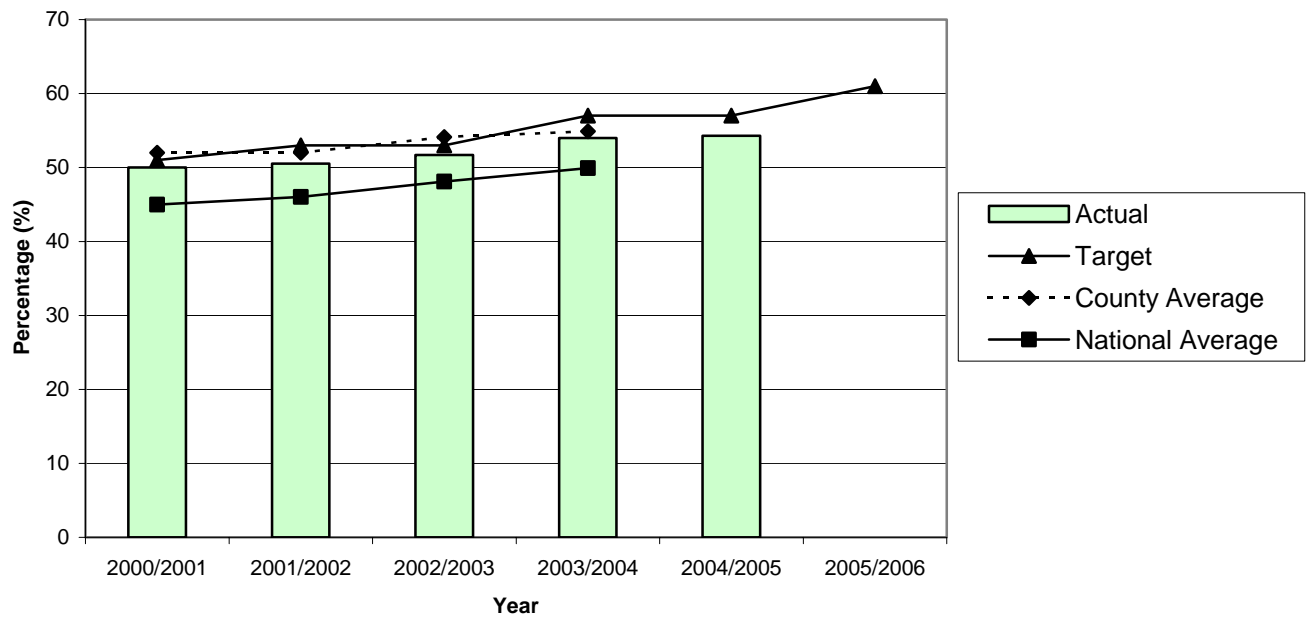
School Improvement

In schools, standards at Key Stage 2 (11 year olds) have improved over last years figures and although our own target figures were missed, all of the performance indicators showed high levels of achievement when compared against County and National average figures. In fact, the 2004/05 figures were all better than the County Best Quartile figures of 2003/04. This improvement is working well through to Key Stage 3 (14 year olds). Standards at Key Stage 3 have improved and we have consistently increased or maintained the percentage of pupils achieving Level 5 or above in English, Mathematics, Science and ICT.

There has been an improvement in the results achieved at Key Stage 4 (16 year olds) with the 2004/05 figures being marginally better than 2003/04. There are more 15 year old pupils achieving 5 or more A* to G grades than the A* to C grades. The results are above the National average figures and in line with the County average figures.

Promote Lifelong Learning and Personal Development

Percentage of pupils in schools maintained by the Authority achieving five or more A*-C grade GCSEs or equivalent (includes special schools and foundation)

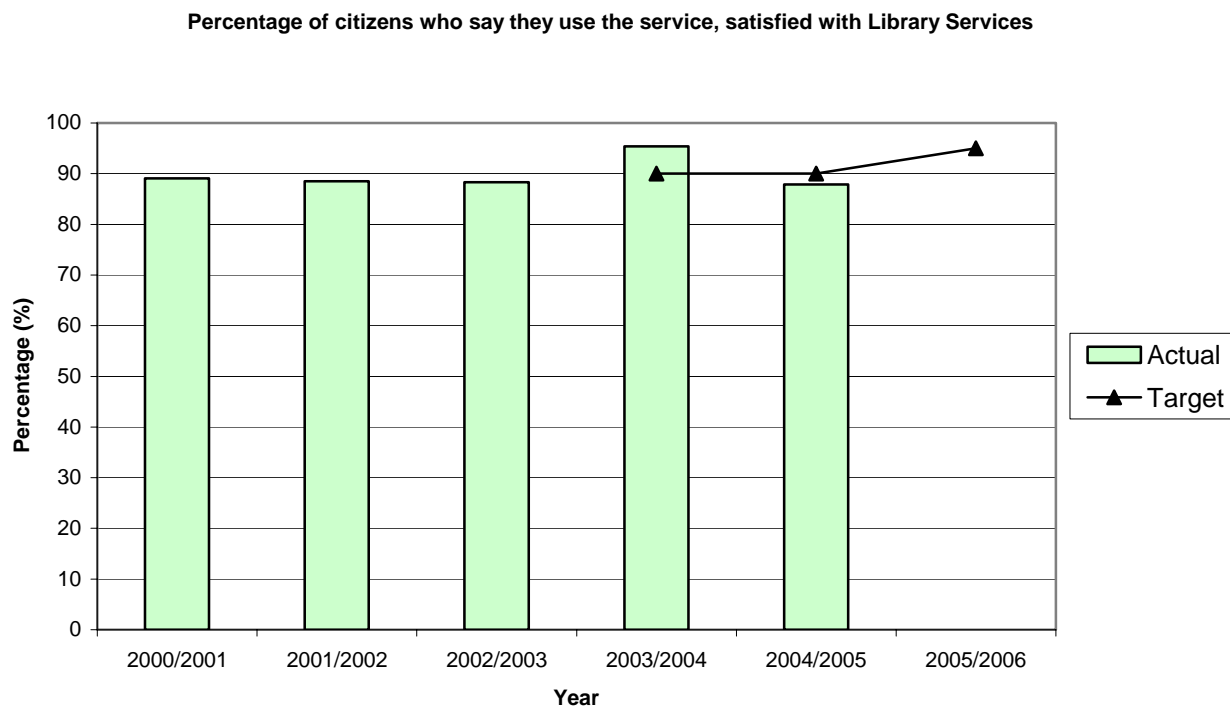


Early Years

The number of new childminders for 2004/05 exceeded our target and it is anticipated that the general stock of childminders will remain steady. Childminders are self-employed and can choose to set up in business anywhere as long as they are registered by Ofsted, giving rise to fluctuation in the numbers registered at any point in time. Development of Children's Centres will have an effect and change the childminder market slightly.

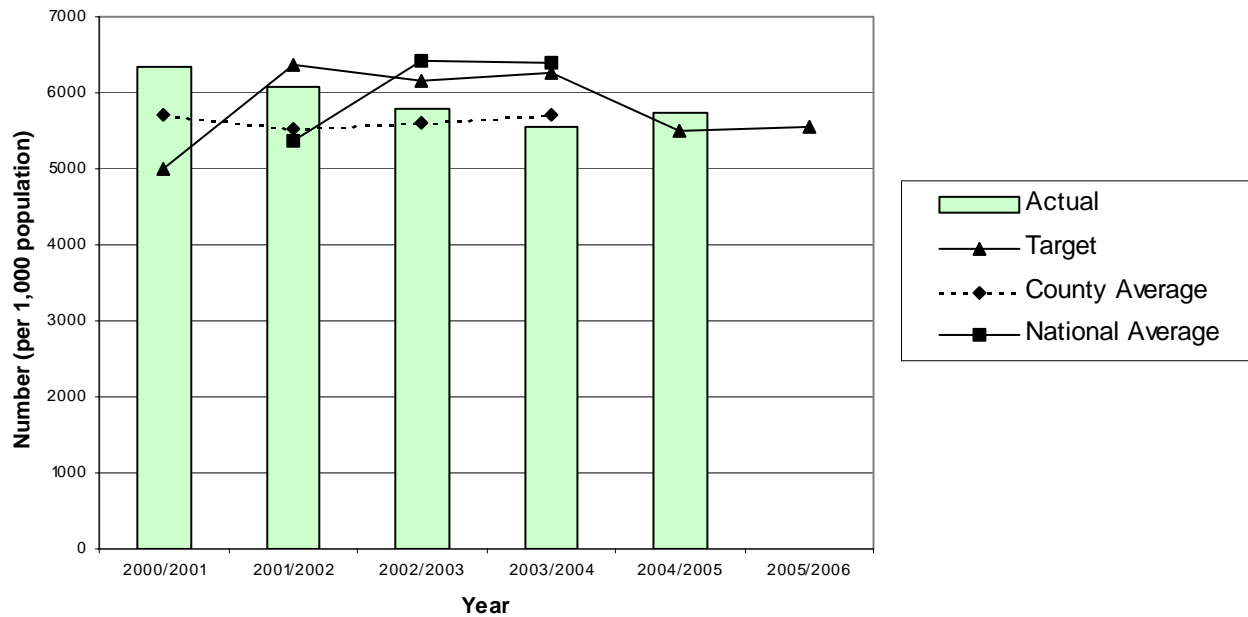
Satisfaction with Libraries

Satisfaction of users of Libraries is 88% only slightly below our target of 90%. Overall public satisfaction is similar to previous years at 73%.



The number of people visiting public library premises this year exceeded the target set and reverses the trend of falling numbers since 2000/01. The figure compares well to our position of two years ago and also exceeds last years County Average figure. The performance in this area is despite the increasing use of ICT (Information and Communications Technology) by the public to access library services that would have previously required a physical visit. Many of the traditional library functions and requests are being addressed by use of Internet access from both home and school based PCs and this technology needs to be embraced and further developed to benefit and improve the service delivery to the citizens of Warwickshire.

Number of physical visits per 1,000 population to public library premises



Museum Services

The number of pupils visiting museums and galleries in organised school groups is above last years County Average figure and more than double last years National Average figure.

The number of groups possible to fit in the current spaces limits the capacity for pupil visits. These spaces have been reduced with the closure of the Doll Museum in Warwick, which made it difficult for us to reach our target figure. Also, the number of children in a class has now reduced in line with government guidelines. Whilst this is beneficial in terms of learning it has a knock on effect in visiting pupil numbers.

Promote Lifelong Learning and Personal Development

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
School Improvement Strategy for 16-19 year olds	CH51	Average points score per student entered	297.5	296.8	297.8	308.6	309.5 310.2 310.8	High	na	na	na	The previous years slight decline was reversed and there was an improvement of over ten points on this measure.
	CH66	Average point score per exam entry	na	79.4	na	81.7	81.9 82.2 82.4	High	na	na	na	
School Improvement Strategy KS4, 16 yr olds	BV38 CH52	Percentage of 15 year old pupils in schools maintained by the LEA achieving at least five or more GCSEs at grades A*-C or equivalent	51.7%	54.0%	57.0%	54.3%	61% 62% na	High	49.9%	54.9%	57.6%	In line with our statistical neighbours, performance on this indicator has improved only marginally this year. It remains above the national average.
	BV39	Percentage of 15 year old pupils in schools maintained by the LEA achieving 5 GCSEs or equivalent at grades A*-G including English and Maths	90.1%	89.4%	95.0%	90.6%	na na na	High	87.5%	89.6%	91.4%	There has been greater improvement on the GCSE 5 or more A* to G grades than the A* to C grades. Results are above national average and in line with statistical neighbours.
School Improvement Strategy KS3, 14 yr olds	BV181a CH54a	Percentage of 14-year old pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 3 test in English	72.0%	72.5%	78.0%	76.0%	78% 78% na	High	67.8%	72.3%	74.0%	Results improved by three percentage points and are now two percentage points above statistical neighbours and five percentage points above national averages.
	BV181b CH54b	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in Mathematics	71.6%	73.7%	79.0%	76.0%	79% 80% na	High	69.4%	74.6%	76.5%	Results improved by two percentage points and are now in line with statistical neighbours and three percentage points above national averages.
	BV181c CH54c	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in Science	72.0%	72.9%	76.0%	72.0%	76% 79% na	High	66.7%	73.7%	75.1%	Science results fell nationally because of changes to the tests. Warwickshire results also fell, but by less. They were above the average for statistical neighbours and six percentage points above the national average.
	BV181d CH54d	Percentage of 14-year old pupils in schools maintained by the local education authority achieving level 5 or above in Key Stage 3 test in ICT	na	72.1%	79.0%	72.8%	79% 79% na	High	65.3%	71.5%	74.5%	No published data available. Figures are LEA's provisional result which show an improvement on last year.
Schools Improvement Strategy KS2, 11 yr olds	BV41 CH55	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 English test	75.0%	77.0%	87.0%	80.0%	81% 82% na	High	73.9%	76.2%	77.9%	Performance improved by three percentage points. It was above national and statistical neighbour averages, but remained well short of the target agreed with the DfES.
	BV40 CH56	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 Mathematics test	75.0%	75.0%	85.0%	77.0%	82% 83% na	High	72.8%	73.8%	75.4%	Performance improved by two percentage points. It is above national and statistical neighbour averages, but remained well short of the target agreed with the DfES.

Promote Lifelong Learning and Personal Development

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Schools Improvement Strategy KS2, 11 yr olds	BV194a	Percentage of pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 2 English	na	29.0%	36.0%	30.0%	36% 38% na	High	26.0%	28.0%	29.0%	Results improved by one percentage point. They were above the statistical neighbours average and three percentage points above national average.
	BV194b	Percentage of pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 2 Maths	na	31.5%	36.0%	33.0%	33% 39% na	High	28.2%	29.3%	30.8%	Results improved by one percentage point. They were above statistical neighbours and two percentage points above national average.
Community Learning - Early Years	CH59	Number of new childminders on the count day.	127	186	123	160	119 119 119	High	na	na	na	Targets will be reviewed September 2005. Development of Children's Centres will change the childminder market slightly. It is anticipated that the general stock of childminders will remain steady between 790-840 per quarter. Childminders are self employed and can choose to set up in business anywhere as long as they are registered by Ofsted.
	BV192a	Quality of teaching for early years and childcare services: Average days access to relevant training and development	na	4.77	4.00	4.19	4 4 4	High	4.4	4.4	4.6	Systems for training improved. Training and development plans now in place and monitored.
	BV192b	Quality of teaching for early years and childcare services: Average number of settings per QTS teacher	na	5.09	5.00	3.05	5 5 5	High	8.7	10.2	13	Data includes teachers in FSPS as well as advisory teachers. Currently this measure does not take into account FTE.
Satisfaction with Education	CH61	Percentage of citizens satisfied with Education Services	54.3%	46.8%	60.0%	50.1%	55% 57% 59%	High	na	na	na	An improvement over last years figure although down on our target. The next 3 years targets reflect this slower recovery.
	CH62	Percentage of citizens who say they use the service, satisfied with Education Services	61.8%	74.7%	70.0%	78.0%	78% 79% 80%	High	na	na	na	Continued improvement reaching the target set for 2005/06.
	CH63	Schools satisfaction with the Education Service	2.05	2.3	1.75	2.3	1.5 1.25 1.25	High	na	na	na	The Department alternates the annual School Survey between the Audit Commission and an Internal Survey. We provide results every two years. We have averaged answers every two years to arrive at an indication this year.

Promote Lifelong Learning and Personal Development

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Education Expenditure and Efficiency	BV193a	School Budget as a percentage of the Schools Funding Assessment	na	102.5%	102.5%	102.5%	na na na	High	100.7%	98.8%	102.9%	This BVPI will be deleted from 2005/06 onwards, hence no future targets.
	BV193b	Increase in Schools Budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year	na	105.7%	100.0%	100.0%	na na na	High	104.5%	102.8%	106.9%	This BVPI will be deleted from 2005/06 onwards, hence no future targets.
	BV33	Youth Service expenditure per head of population in the Youth Service target age range	£68.69	£67.33	£72.88	£73.62	£75.06 na na	High	£86.75	£67.52	£76.76	Small increase in anticipated spend. The ODPM website states that BVPI 33 from 2005/06 onwards becomes BVPI 221. This will be a non financial BVPI recording "outcomes".
	BV34a	Percentage of primary schools with 25% or more of their places unfilled	10.2%	10.2%	8.1%	8.1%	7.6% 6% 5%	Low	12.9%	13.8%	10.4%	The improvement is largely due to the school re-organisation in Kingsbury and the places identified for community use as part of the review of school capacities.
	BV34b	Percentage of secondary schools with 25% or more of their places unfilled	5.4%	5.4%	8.1%	8.1%	5.4% 5.4% 5.4%	Low	7.1%	7.6%	5.5%	This represents three secondary schools. At present these surplus places are being addressed by the schools with support from the LEA and the situation is improving in two out of the three schools.
	BV48	Percentage of schools maintained by local education authority - subject to special measures	0.0%	0.4%	1.2%	1.6%	1.6% 0% na	Low	1.38%	1.03%	0.65%	One school was deemed ready to be removed from special measures before December 2004, but was not allocated an HMI visit until January 2005. As at April 2005, there were 4 schools in special measures. We predict that they will all be out of special measures by December 2006. However, changes to the criteria for Ofsted judgements from September 2006 could mean that nationally a higher percentage of schools require special measures. Targets are therefore difficult to set at this stage.

Promote Lifelong Learning and Personal Development

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Library Services Satisfaction	BV119b CH64	Percentage of citizens satisfied with Library Services	72.9%	71.8%	75.0%	72.8%	75% 75% 75%	High	67.1%	70.0%	73.0%	
	BV118c CH65	Percentage of citizens who say they use the service, satisfied with Library Services	88.3%	95.4%	90.0%	87.9%	95% 96% 97%	High	90.5%	91.6%	94.0%	
	BV117	The number of physical visits per 1,000 population to public library premises	5798	5564	5492	5751	5547 5602 5979	High	6382	5713	6338	
Museum Services Satisfaction	BV170a	The number of visits to / usage of museums per 1,000 population	333.7	480.7	324.2	748.3	775.9 827.7 884.4	High	1027.0	446.0	508.0	Well above target reflecting web usage.
	BV170b	The number of those visits that were in person per 1,000 population	156.8	167.1	174.4	168.4	155.3 157.6 na	High	510.0	173.0	275.0	Actual visitor numbers are up on last year and also the population figure used has increased. The figure also reflects closure of the Doll Museum part way through the year. This was not taken into account in setting the target as the closure had not been approved or finalised.
	BV170c	The number of pupils visiting museums and galleries in organised school groups	15,471	13,443	14,000	12,891	14,000 14,000 na	High	6316	12132	21426	The capacity for pupil visits is limited by the number of groups possible to fit in the current spaces. These spaces have now been reduced with the closure of the Doll Museum in Warwick. Also, the number of children in a class has now reduced in line with government guidelines. Whilst this is beneficial in terms of learning it has a knock on effect in visiting pupil numbers.

3 Promote the Health and Social Care of our Citizens

Performance Analysis for 2004/05

Satisfaction with Social Services

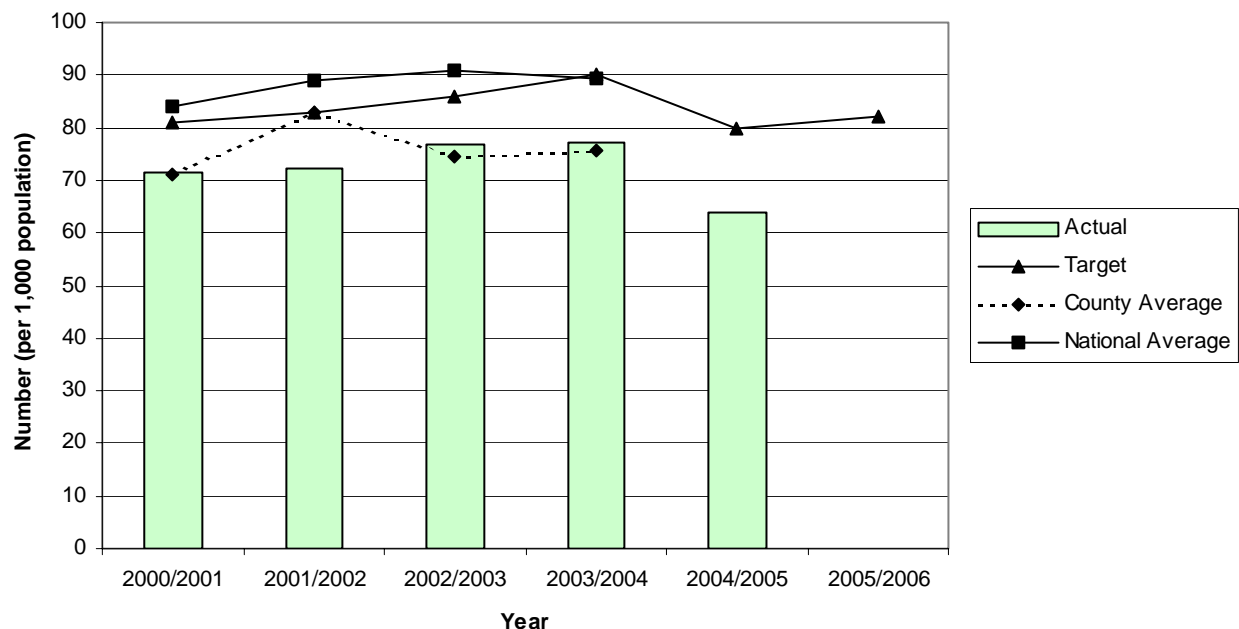
The satisfaction rating for users of Social Services was 76% in 2004/05, an increase of 6% on the 2003/04 result. Taking all residents, whether they used Social Services or not, the percentage 'satisfied' increased by 7% from 29% in 2003/04 to 36%.

The percentage of users satisfied with the Home Care Service was 62%, improving on previous years figures and exceeding our target for 2004/05. The modernisation programme will enable us to build on the improvement in the Home Care Service satisfaction.

Adults Services

We made continued progress last year in helping older people to live at home. Although we fell short of our target for 2004/05, this was as a consequence of targeting our resources more at those in greatest need through the Fair Access to Care Services eligibility criteria. Changes in the Department of Health (DoH) definition for this performance indicator has meant that a significant amount of the preventative work undertaken through voluntary organisations can no longer be shown. Discussions are underway at the DoH to find a way of measuring and representing this area of work.

Older people (aged 65 or over) helped to live at home per 1,000 population aged 65 or over.



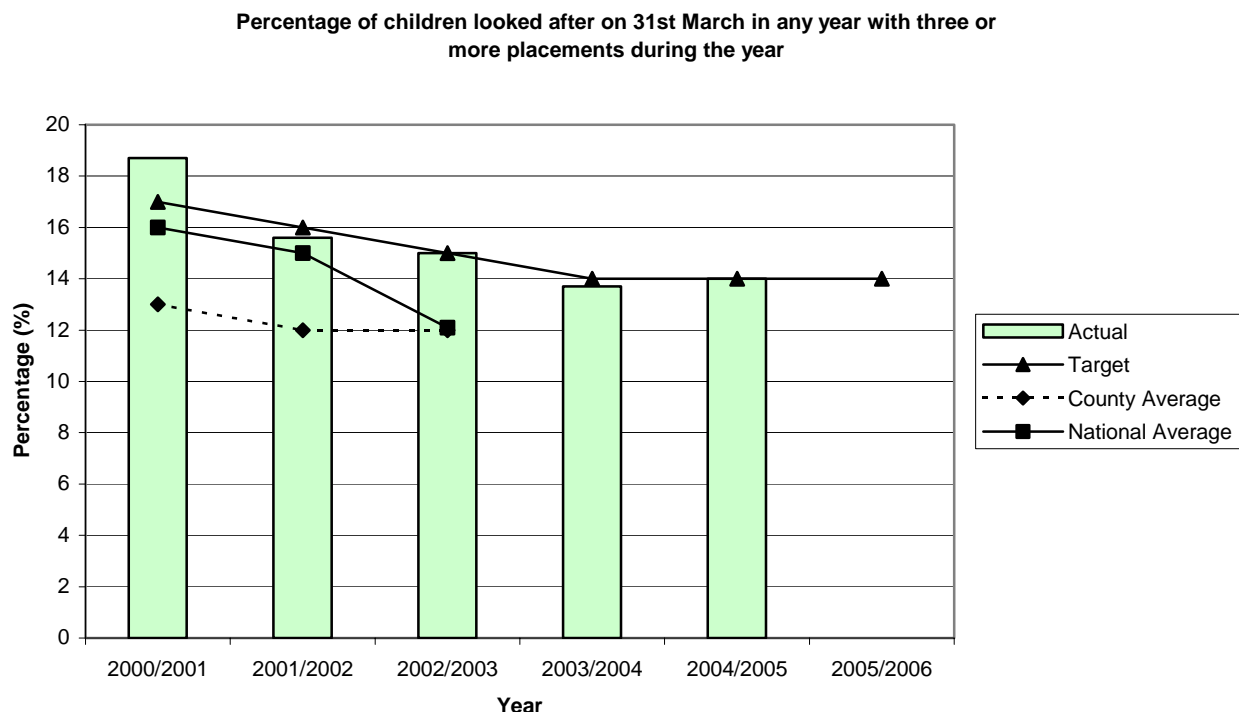
Promote the Health and Social Care of our Citizens

In providing more home care, our aim is to reduce admissions to residential homes and nursing beds for older people. We have been very successful in reducing permanent admissions to care homes and supporting more people at home in line with our strategy for older people. We have also achieved considerable success in reducing delayed transfers of care from hospital thus ensuring that vital hospital beds are freed up as soon as possible.

Children's Services

The introduction of the Children Act in November 2004 has had far reaching consequences for all authorities in the country in terms of organisational and operational changes to comply with all aspects of the Act. One of the Council's priorities has been to integrate Children's Services in Warwickshire to meet the vision of 'Every Child Matters', building on the foundations of the new Children and Young People Strategic Partnership. An action as part of this priority was to produce and agree a plan for the co-ordination of children's service provision across Health, Education and Social Services, in the light of emerging requirements. The Children Act Project Team is now fully established with senior representatives from the County Council and partner organisations. A vision for Children's Services has been produced following extensive consultation, to ensure that plans and services are delivered within the principles of the Act. A number of multi-agency work streams are underway in order to achieve this vision. We are set to meet target dates for new arrangements, as set out by the Act.

We have shown continuous improvement over the previous four years in both short and long term stability of placements for looked after children and have sustained our performance in this area this year.



Education Access and Inclusion

There has been a decline this year in employment, education and training for young people leaving care with qualifications over 2003/04. However, the figures will tend to fluctuate considerably under this performance indicator due to a very small group number. In terms of the percentage of young people leaving care age 16 and over with at least one GCSE at grade A* - G or GNVQ equivalent qualification, we achieved 55%, a small improvement on the 2003/04 figure. We fell short of our target, which was ambitious to reflect the national target. Often we are working with small numbers of pupils who have particular needs and circumstances, which makes target setting difficult and invariably imprecise on a pure performance indicator basis. Although we are still far short of our 75% target we are placed within DfES 'Band 4 out of 5', rating us as "good" performance under this indicator nationally.

Our efficiency at dealing with Special Education Needs Statements represents an excellent achievement with both performance indicators being above both the National Average and the County Average figures.

Other Health Indicators

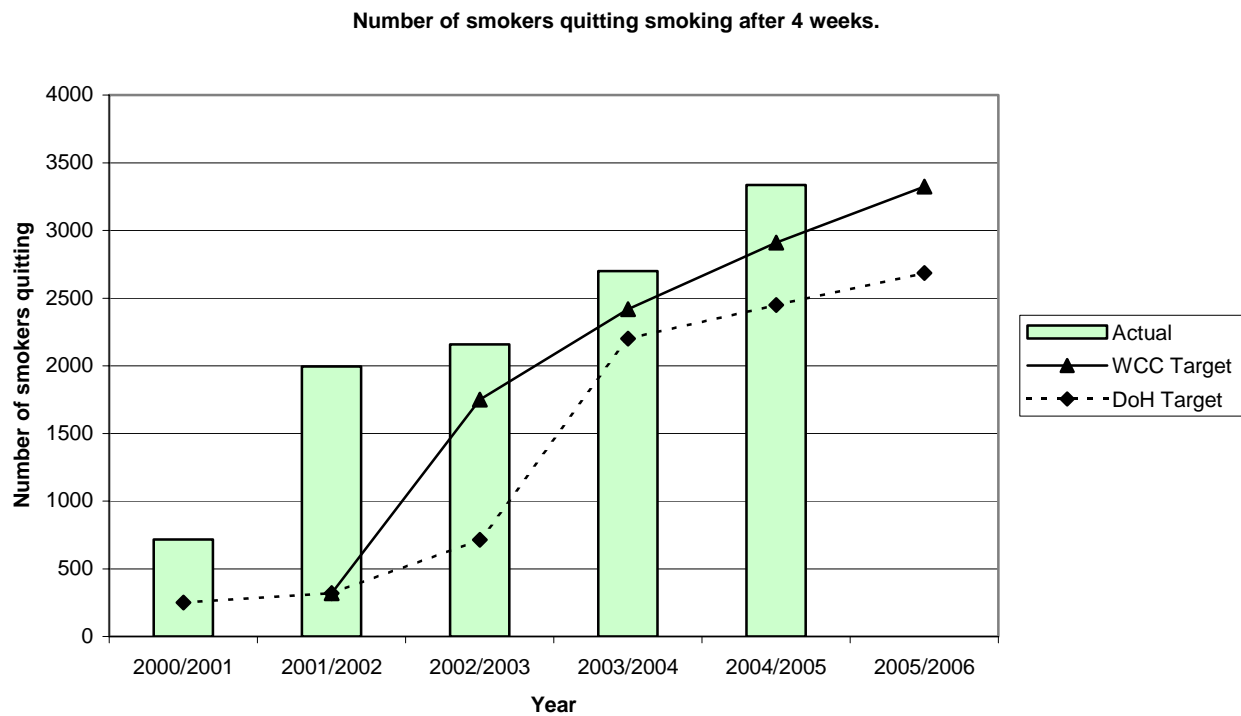
The number of people in treatment for drug misuse per 1,000 head of population was 5.62 and exceeded our target level for 2004/05. Warwickshire saw 1,021 people in treatment in 2004/05, based on statistics for the year provided by the National Drug Treatment Monitoring System. This achieved the target set by the National Treatment Agency, which was to have 5.51 per 1,000 head of population in treatment. The targets set out for the next three years are, 1,150 people for 2005/6, 1,300 people for 2006/7 and 1,500 people for 2007/8 and are set out in the Drug Action Team's (DAT's) Treatment Plan.

Smoke Free Warwickshire Alliance is a multi-agency partnership committed to providing smoke free air, helping smokers to stop and promoting a tobacco free society. Warwickshire Stop Smoking Service is part of this alliance and is an NHS funded service. Since it began in 2000, the service has aimed to support smokers who are ready to stop smoking and has so far exceeded all targets it has been set.

One of the questions in the annual Public Satisfaction Survey carried out by WCC is to ask the citizens if they are smokers, non-smokers or ex-smokers. In the 2003/04 survey, 56.3% of respondents had never smoked, 25.3% were ex-smokers and 18.4% smoked. This year, the survey showed that the ex-smokers had increased to 27.7% and the smokers had reduced to 16% representing a further 2.4% of Warwickshire citizens who have stopped smoking in 2004/05.

Promote the Health and Social Care of our Citizens

There are national targets and initiatives for stopping smoking and the figures below represent actual and target data for smokers quitting smoking in Warwickshire after four weeks.



The figures show that we have consistently bettered our own targets and that of the Department of Health (DoH) each year. Our aim is to keep this trend going and our future targets have been set to continue this improvement each year. As a consequence, the 2005/06 target is again above the DoH target figure.

Promote the Health and Social Care of our Citizens

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Satisfaction with Social Services	CH21	Percentage citizens satisfied with Social Services	34.4%	29.4%	30.0%	36.0%	37% 38% 39%	High	na	na	na	
	CH22	Percentage citizens who say they use the service, satisfied with Social Services	66.7%	69.9%	71.0%	75.8%	77% 78% 79%	High	na	na	na	
	BV182 CH23 PAF D52	Percentage users satisfied with Social Services (Home Care Service)	54.2%	na	57.0%	61.8%	63% 64% 65%	High	na	na	na	We hope to build on improvements in Home Care satisfaction through our modernisation programme.
Delayed Discharge from Hospital	CH28 PAF D41	Number of delayed transfers of care per 100,000 population aged 65 or over	69	49.1	38.3	43.35	37.1 35.9 35	Low	na	na	na	We have achieved considerable success in reducing delayed transfers of care from hospital.
Older people helped to live at home	BV54 CH24 PAF C32	Older people helped to live at home per 1,000 population aged 65 or over	76.9	77	80	63.7	80 81 82	High	89.46	75.61	88.7	Increased signposting as a consequence of FACS eligibility criteria has reduced performance on this indicator as we are targeting our resources more at those in greatest need. Changes in the DoH definition for this indicator has meant that a significant amount of the preventative work undertaken through voluntary organisations can no longer be shown. Discussions are underway at the DoH to find a way of expressing this area of work.
	BV53 CH25 PAF C28	Intensive home care per 1,000 population aged 65 or over	5.6	8.7	8.5	7.3	8.5 8.6 8.7	High	12.7	8.55	10.18	Whilst we have failed to increase the number of people with intensive packages, the intensity of the packages of those who are receiving intensive care has risen considerably. Admissions to residential care have remained at a fairly low level.
	CH26 PAF C26	Admission of people aged 65 or over to supported and permanent residential / nursing care per 10,000 head of the population aged 65 or over	88.8	77	75.4	74	79 78 77	Low	na	na	na	We have been very successful in reducing permanent admissions to care homes and supporting more people at home in line with our strategy for older people.
	BV195 PAF D55	Acceptable waiting time for assessment	na	82.5%	85.0%	78.7%	87% 89%	Low	61.3%	61.9%	75.0%	The 2004/05 outturn has been calculated directly from Care First and represents a significant increase in data quality. It is felt that we have fallen short of the target as a result of data quality rather than activity within the teams.

Promote the Health and Social Care of our Citizens

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Older people helped to live at home	BV196 CH27 PAF D56	Acceptable waiting time for care packages	na	94.2%	94.2%	87.0%	89% 91% 94%	Low	79.9%	81.5%	89.4%	Increased complexity of cases has lead to increased requirements for coordination of care provision making it difficult in some case to provide complete package within 4 weeks.
	BV201	Number of adults and older people receiving direct payments per 100,000	na	29	43	na	64 90 116	High	na	na	na	Growth in the number of people receiving direct payments is likely to be exponential over the next 2 years and then level out at approximately 100 extra people per year.
Fair Access - Adults' Services	BV55 PAF D40	Clients receiving a review as a percentage of adult and older clients receiving a service	59.6%	72.0%	75.0%	58.0%	75% 77%	High	na	na	na	There has been a focus on more complex reviews.
Quality of Service - Adults' Services	BV56 PAF D54	Percentage of items of equipment delivered within 7 days	na	78.2%	78.2%	83.0%	79% 80%	High	79.0%	76.0%	85.0%	This years target has been exceeded. There is an emphasis for 2005-2006 on ensuring a smooth transition to the new ICES service and maintaining the current level of performance.
	BV58 PAF D39	Percentage of people receiving a statement of their needs and how they will be met	92.4%	94.0%	96.0%	90.0%	96% 96%	High	89.6%	87.1%	95.7%	Changes to the definition of this indicator have led to the inclusion of those who have pieces of equipment in need of regular maintenance. The addition of the individuals has led to a slight decrease in performance that will be addressed in the next few months.
Cost and Efficiency - Adults' Services	BV52 PAF B12	Cost of intensive social care for adults and older people by reference to the average gross weekly cost of providing care for adults and elderly people	£462.00	£484.00	na	na	na na na	Low	na	na	na	
Looked After Children - stability	BV49 CH29 PAF A1	Stability of placements of children looked after on 31st March in any year with three or more placements during the year	15.0%	13.9%	14.0%	14.0%	14% 14% 14%	Low	na	na	na	
	BV163 CH30 PAF C23	The number of looked after children adopted during the year as a percentage of children looked after at 31st March	7.0%	6.9%	8.0%	6.5%	8% 8% 8%	High	7.4%	8.1%	9.4%	There has only been a decrease of 2 children adopted during the year but performance is affected by a notable increase in the looked after population (denominator).
Cost and Efficiency - Children's Services	BV51 PAF B8	Costs of services for children looked after by the authority by reference to the gross weekly expenditure per looked-after child in foster care or in a children's home	£528.00	£530.00	£580.00	£580.00	£580.00 £580.00	Low	na	na	na	

Promote the Health and Social Care of our Citizens

Performance Area	Refs	Indicator Detail	Actual 2002/ 2003	Actual 2003/ 2004	Target 2004/ 2005	Actual 2004/ 2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/ 2004	County Avg 2003/ 2004	County Best Quartile 2003/ 2004	Performance Commentary 2004/05
Effectiveness - Children's Services	BV162 PAF C20	Reviews of child protection cases	97.0%	94.2%	100.0%	97.9%	100% 100% 100%	High	95.0%	95.0%	99.0%	We have improved performance under this indicator this year from the second to the fourth DfES banding.
Education Access & Inclusion	CH31	Percentage of Year 11 children in public care gaining 1 or more A* -G grades at GCSE/GNVQ	40.0%	57.1%	55.0%	64.0%	75% 90% 90%	High	na	na	na	This is based on the OC2 return for 2004 which reports on those children in care for at least 12 months as of 30th September 2004.
	BV46 CH32a	Percentage of half days missed due to total absence in primary schools maintained by the local education authority	na	5.0%	4.5%	4.95%	4% 3.8% 3.7%	Low	5.9%	5.4%	5.2%	New DfES target setting process in place from September 2005. Impact on schools will require careful monitoring.
	BV45 CH32b	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	na	7.5%	7.0%	7.47%	6% 5.8% 5.7%	Low	8.4%	7.8%	7.5%	New DfES target setting process in place from September 2005. Impact on schools will require careful monitoring.
	BV161 PAF A4	Employment, education and training for young people leaving care	47.8%	65.0%	67.0%	55.0%	67% 67% 67%	High	56.8%	58.7%	65.7%	Figures fluctuate considerably under this indicator due to a very small group number.
	BV50 PAF A2	Educational qualifications of children looked after by reference to the percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ	50.0%	54.8%	75.0%	55.0%	75% 75% 75%	High	48.0%	53.0%	60.0%	The figure represents a small improvement on last year. Our targets are ambitious to reflect national targets. Although we are still far from reaching the 75% target, we are placed within DfES band 4 out of 5, rating us as "good" performance under this indicator nationally.
Special Educational Needs	BV43a CH38	Percentage of statements of special educational need issued by the Authority and prepared within 18 weeks, excluding cases affected by 'exceptions to the rule' under the SEN Code of Practice	95.0%	96.0%	96.0%	95.0%	96% 96% 96%	High	89.3%	90.4%	96.0%	
	BV43b	Percentage of statements of special educational need issued by the Authority and prepared within 18 weeks, including cases affected by 'exceptions to the rule' under the SEN Code of Practice	67.0%	68.0%	70.0%	57.0%	72% 74% 74%	High	68.2%	70.8%	79.8%	
School Exclusions	BV44 CH39	Number of pupils permanently excluded during the year from all schools maintained by the local education authority per 1000 pupils at all maintained schools	1.21	0.84	1.1	1.18	1 0.95 0.90	Low	1.21	1.12	0.8	

Promote the Health and Social Care of our Citizens

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
School Exclusions	BV159a	The percentage of permanently excluded pupils provided with alternative tuition of: 5 hours or less per week (previously 10 hours)	11.0%	12.6%	0.0%	na	0% 0% 0%	Low	na	na	na	
	BV159b	The percentage of permanently excluded pupils provided with alternative tuition of: 6-12 hours (previously 10 - 24 hours)	13.0%	17.6%	5.0%	na	0% 0% 0%	Low	na	na	na	
	BV159c	The percentage of permanently excluded pupils provided with alternative tuition of: 13-19 hours (previously 25 hours or more)	35.0%	22.6%	30.0%	na	30% 30% 30%	Low	na	na	na	
	BV159d	The percentage of permanently excluded pupils provided with alternative tuition- 20 hours or more per week	41.0%	47.0%	60.0%	na	70% 70% 70%	High	68.6%	59.5%	73.5%	
Healthy Schools - School Improvement Strategy	CH35	Number of Healthy Schools involved in the Warwickshire Health Schools Programme accredited to Level 3	53	68	82	84	100 105 110	High	na	na	na	Although we have already reached our target for recruitment, supporting this many schools is challenging for project staff. Also, due to a new definition of 'Level 3' from the NHSS, targets will need to be revised downwards from April 2005.
Life Expectancy	CH36	Life Expectancy at birth measured as the life expectancy gap between Nuneaton & bedworth and the mean of the other Warwickshire Districts	M=1.4 F=1.3	M=1.2 F=1.4	na	M=1.6 F=1.8	M<1.89, F<1.69 M<1.93, F<1.75 M<1.97, F<1.83	Low	na	na	na	
Smoking Cessation	CH37a	Number of smokers quitting smoking after 4 weeks	2159	2700	2910	3336	3323 3700 4250	High	na	na	na	
	CH37b	Percentage of the population who are smokers	na	18.4%	na	16.0%	na na na	Low	na	na	na	This indicates that 2.4% of Warwickshire citizens quit smoking during the year 2004/05.
Teenage Pregnancies	BV197	Change in the number of conceptions to females aged under 18, resident in the area, per thousand females aged 15 -17 resident in the area, compared with the baseline year 1998	-15.5%	-4.7%	-15.0%	na	-20% -25%	Low	-2.1%	-9.2%	-14.9%	The actual figure for 2004 will not be available until later in 2005.

4 Improve the Environment

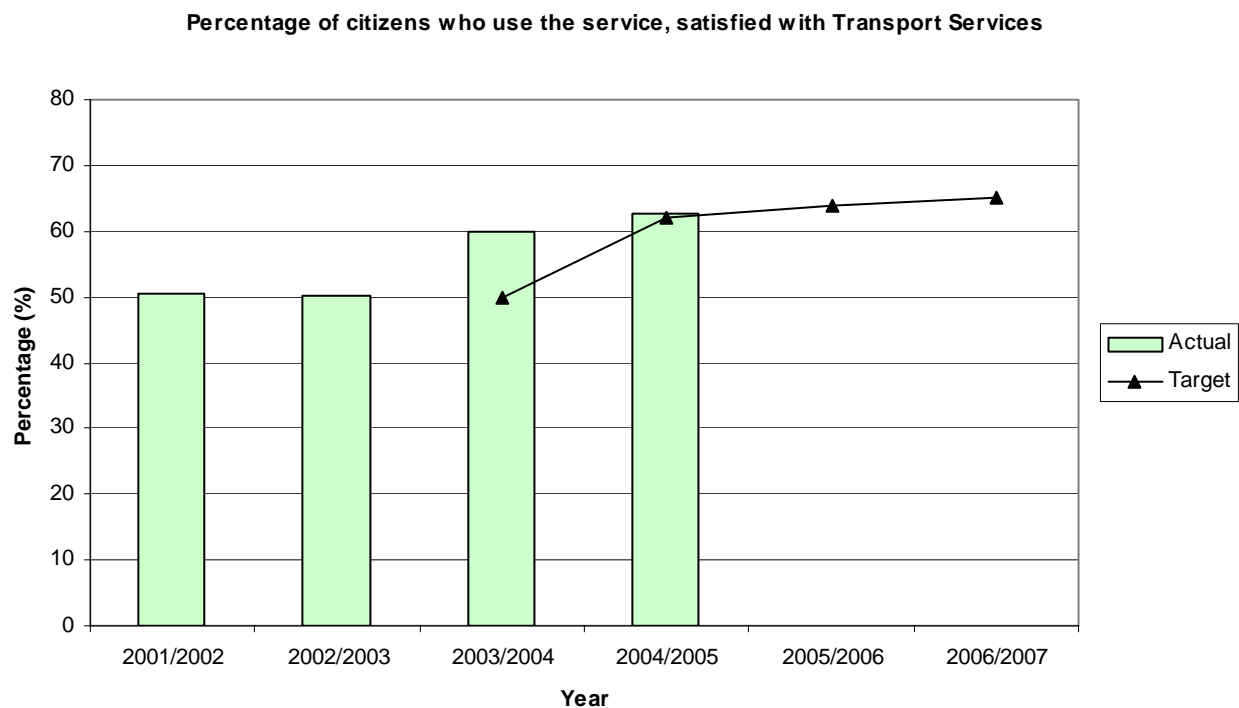
Performance Analysis for 2004/05

Community Well-being

Last year nearly 83% of residents said they were satisfied with Warwickshire as a place to live, maintaining our position year on year and improving on our target figure of 81%.

Transport

The percentage of citizens who used the service that were satisfied with Transport Services improved on last years survey result and increased to nearly 63%. Satisfaction of all citizens with Transport Services of 45.5% showed an improvement on our target for the year and an increase in the level of satisfaction from last year.



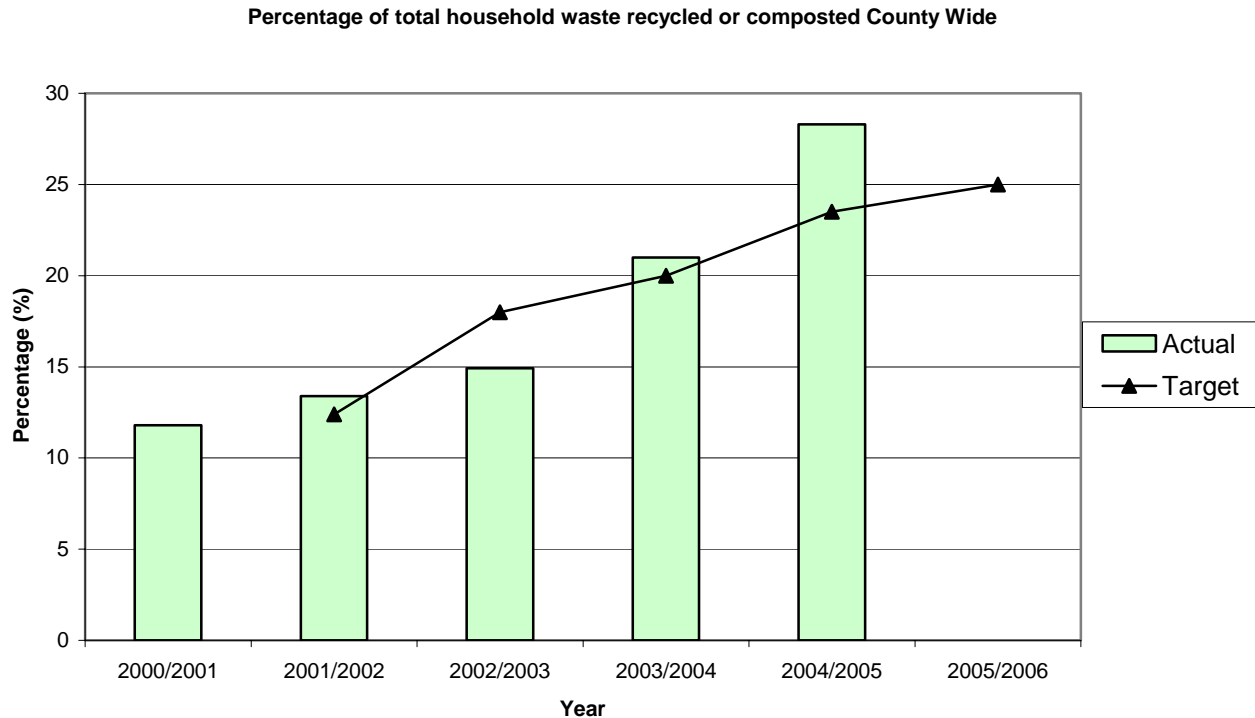
Enhancement of the 'School Links' bus fleet was completed this year with an increase from five to ten vehicles. New services commenced in March 2005 and approximately 1,250 students now benefit from these services, which have been exceptionally well received by users, parents and schools. There is also considerable demand for swimming pool journeys and education related private work.

The implementation of the programme for decriminalisation of parking in Stratford was completed in October 2004. The implementation of this programme for Nuneaton & Bedworth has been delayed due to additional consultation required for proposed resident parking zones and establishing proposals for on-street Pay & Display areas.

Household Waste & Recycling

Recycling and composting of household waste increased to an estimated 28.3% for 2004/05, improving on our figure of last year of 21%. The next statutory National target of 24% recycling and composting in 2005/06 has already been exceeded this year, a year early. We have continually improved on the percentage of recycled household waste, with an estimated figure of 14.6% for 2004/05 against a target figure of 13%.

The amount of waste to landfill is forecasted to fall for 2004/05 to 68.3% from 75.8% in 2003/04.



The WCC corporate recycling scheme has now been extended by 34 extra Schools bring the total to 50 sites. Within the main Shire Hall building complex, 130 tonnes of paper and 10 tonnes of plastic, tin and glass have been recycled in the past year.

The Shop Smarter scheme was introduced in August 2004. The Shop Smart scheme encourages people to think about what they buy to help reduce the amount of rubbish they generate, for example, not buying disposable goods or more perishable goods than they can use before their best before date. The scheme will be promoted via a dedicated web page, local press and radio.

We have been very active in implementing recycling, composting and waste awareness schemes across the County such as, Free Home Wood Chipping service, Freepost Printer Cartridge scheme, School Recycling scheme, discount Home Composting scheme, Cotton Nappy promotion and Junk Mail reduction campaigns. These are just some examples that have been well received and yielded good results.

Road Conditions

For 2004/05, the condition of Principal Roads have been surveyed by TTS (TRACS-type survey) scanner machines. This is the first time this method of survey has been used yielding a baseline figure of 27.8%. The previous method of survey was by visual inspection.

We improved, both on our targets and last years figures, on the condition of non-principal roads, reducing the percentage of non-principal roads with limited remaining life. We have undertaken structural maintenance and carriageway strengthening work on 84.6km of roads.

We carried out 216km of surface dressing work during 2004/05, which was slightly below our target for the year of 250km due to budget restrictions and problems with the weather.

Improve the Environment

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
New Homes Built on Brownfield Sites	BV106 CH41	Percentage of new homes built on previously developed land	55.0%	55.0%	60.0%	na	60% 60% 60%	High	70.0%	na	na	Available at the end of June.
Satisfaction with Transport Services	CH42	Percentage of citizens satisfied with Transport Services	43.1%	42.0%	44.0%	45.5%	47% 48% 49%	High	na	na	na	
	CH43	Percentage of citizens who used the service satisfied with Transport Services	50.1%	60.0%	62.0%	62.6%	64% 65% 66%	High	na	na	na	
Satisfaction with Road Maintenance	CH44a	Percentage people satisfied with Road Maintenance: a. Footways & Pavements	41.0%	30.0%	41.0%	30.0%	na na na	High	na	na	na	This is based on a satisfaction score that derives from a survey of the Citizens' Panel every 2 years. This score is taken from the 2003/04 Citizen's Panel. Target is to achieve 57% satisfaction by 2010.
	CH44b	Percentage people satisfied with Road Maintenance: b. Rural Road Surfaces	36.0%	26.0%	36.0%	26.0%	na na na	High	na	na	na	This is based on a satisfaction score that derives from a survey of the Citizens' Panel every 2 years. This score is taken from the 2003/04 Citizen's Panel. Target is to achieve 54% satisfaction by 2010.
Road Maintenance	BV100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by road works per km of traffic sensitive road	0.11	0.052	0.38	0.085	0.38 0.38 0.38	Low	1.25	1.65	0.48	
Mode of travel to school	CH45a	Percentage of children travelling to and from school by car for primary schools	52.0%	50.0%	48.0%	49.0%	46% na na	Low	na	na	na	The target set was unrealistic in light of the continuing growth in car use. The total percentage of pupils (primary and secondary) travelling by car was 37%, compared to 39% in 2003 and 40% in 2002, so we are actually making improvements. After 2005/06, targets will be determined in the next Local Transport Plan (LTP).
	CH45b	Percentage of children travelling to and from school by car for secondary schools	22.0%	21.0%	20.0%	21.0%	17% na na	Low	na	na	na	The target set was unrealistic in light of the continuing growth in car use. The total percentage of pupils (primary and secondary) travelling by car was 37%, compared to 39% in 2003 and 40% in 2002, so we are actually making improvements. After 2005/06, targets will be determined in the next LTP.
Local Transport	BV102	Local bus services (passenger journeys per year)	14.8m	14.5m	11m	na	11.1m na na	High	na	na	na	Available at the end of June. After 2005/06, targets will be determined in the next LTP.

Improve the Environment

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Household Waste	CH46	Percentage of total tonnage of household waste arising which has been recycled or composted	14.9%	21.0%	23.5%	28.3%	30% 26.5% 28%	High	na	na	na	
	BV82a CH46a	Percentage of total tonnage of household waste arising which has been recycled	10.0%	13.3%	13.0%	14.6%	15% 16% 17%	High	13.2%	14.9%	16.6%	
	BV82b CH46b	Percentage of total tonnage of household waste arising which has been composted	4.9%	8.3%	10.5%	13.7%	15% 16% 17%	High	3.9%	7.9%	8.9%	
	BV82c	Percentage of total tonnage of household waste arising which has been used to recover heat, power and other energy sources	4.5%	2.8%	3.2%	3.4%	7.2% 8.25% 8.25%	High	10.7%	1.9%	0.3%	
	BV82d	Percentage of total tonnage of household waste arising which has been landfilled	80.6%	75.8%	73.5%	68.3%	62.8% 59.9% 58.1%	Low	71.9%	75.6%	73.6%	
	BV84 CH47	Number of kilograms of household waste collection per head	539	525	544	554	544 544 544	Low	439.1	533.5	504.6	
Cost Effectiveness - Waste	BV87	Cost of waste disposal per tonne municipal waste	£28.14	£30.80	na	£30.54	na na na	Low	£39.18	£40.71	na	
Road Conditions	BV96 CH48a	Condition of principal roads (calculated by TRACS)	9.9%	6.9%	na	27.79%	na na na	Low	11.6%	9.2%	8.5%	Definition is "% of Principal Road network with at least one measured defect at or above defined threshold". Survey result is derived from SCANNER machine based survey - previous years surveys undertaken using CVI method (visual inspection). Targets will be determined in the next LTP.
	BV97a CH48b	Condition of non-principal classified roads	17.9%	18.2%	17.9%	17.7%	16.5% na na	Low	19.8%	23.3%	15.9%	After 2005/06, targets will be determined in the next LTP.
	BV97b CH48c	Condition of non-principal un-classified roads	17.1%	18.5%	17.1%	10.8%	16.5% na na	Low	18.6%	23.8%	18.2%	After 2005/06, targets will be determined in the next LTP.

Improve the Environment

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Road Conditions	BV186a	Principal road network where major structural treatment is not considered necessary	133	50.52	50	na	na na na	High	71.56	106.08	126	Available at the end of June.
	BV186b	Non - principal road network where major structural treatment is not considered necessary	335	342.05	310	na	na na na	High	291.55	366.39	449.07	Available at the end of June.
	BV187	Condition of footway	81.9%	76.0%	81.9%	na	60% na na	High	29.0%	30.0%	20.0%	Available at the end of June. After 2005/06, targets will be determined in the next LTP.
Rights of Way	BV178	The percentage of total length of footpaths and other rights way which were easy by members of the public	55.0%	59.0%	63.0%	61.5%	65% 67% 69%	High	69.2%	62.0%	68.1%	Narrowly missing this target is down to inaccuracies which are inevitable from a small random sample (5%). We are pleased to have maintained a year-on-year improvement in network condition.
Community well-being	CH49	Percentage of residents satisfied with their neighbourhood as a place to live	83.8%	81.0%	81.0%	82.7%	82% 83% 83%	High	na	na	na	
Planning	BV109a	The percentage of planning applications determined within 13 weeks	56.5%	82.1%	70.0%	78.1%	70% 70% 70%	High	51.7%	57.1%	71.9%	
Development Plans	BV200a	Development plan that has been adopted in the last 5 years and has not expired	na	No	No	No	Yes Yes Yes	High	34.0%	15.0%	na	
	BV200b	Proposals on deposit for an alteration or replacement within three years	na	No	Yes	No	Yes Yes Yes	High	42.0%	38.0%	na	
Best Practice	BV166b	Score against a checklist of enforcement best practice for trading standards	80.0%	90.0%	na	90%	95% 95% na	High	87.8%	91.4%	100.0%	Target not met as enforcement policies were not fully consulted on across stakeholders, businesses, users and non-users. Also, leaflet detailing our enforcement policies was not produced

5 Reduce Crime and Improve the Safety of the Community

Performance Analysis for 2004/05

Road Safety

Warwickshire Casualty Reduction Partnership's safety camera enforcement activity continues to have a positive impact on collision and casualty rates at camera locations. During 2004 there were 47% fewer collisions in which people were killed or seriously injured at Warwickshire camera sites when compared to the 1994-98 baseline figure. This equates to 43 fewer people killed or seriously injured at camera sites during 2004.

During the year 2004/05 an additional 6 fixed safety cameras were installed. In addition to safety camera enforcement the Partnership also offers help through a new initiative, Community Action on Traffic Speed (CATS), which can be used locally to raise awareness of residents concerns and to help change driver behaviour. The initiative includes leaflets and posters and encourages motorists to make a commitment to keep within the speed limit at all times. The Partnerships extensive publicity and educational programme is a fundamental part of its work to change driver attitude and behaviour. Initiatives during the last year have included interactive exhibitions at the National Motor Show and the Motorcycle and Scooter Show. The Partnership has participated in a number of high profile targeted regional publicity campaigns to heighten awareness of the dangers of speeding. A number of speed related education initiatives were initiated during the past year to influence the attitudes of future drivers to speed. Elements of the programme were delivered in 30 of the County's 41 senior schools.

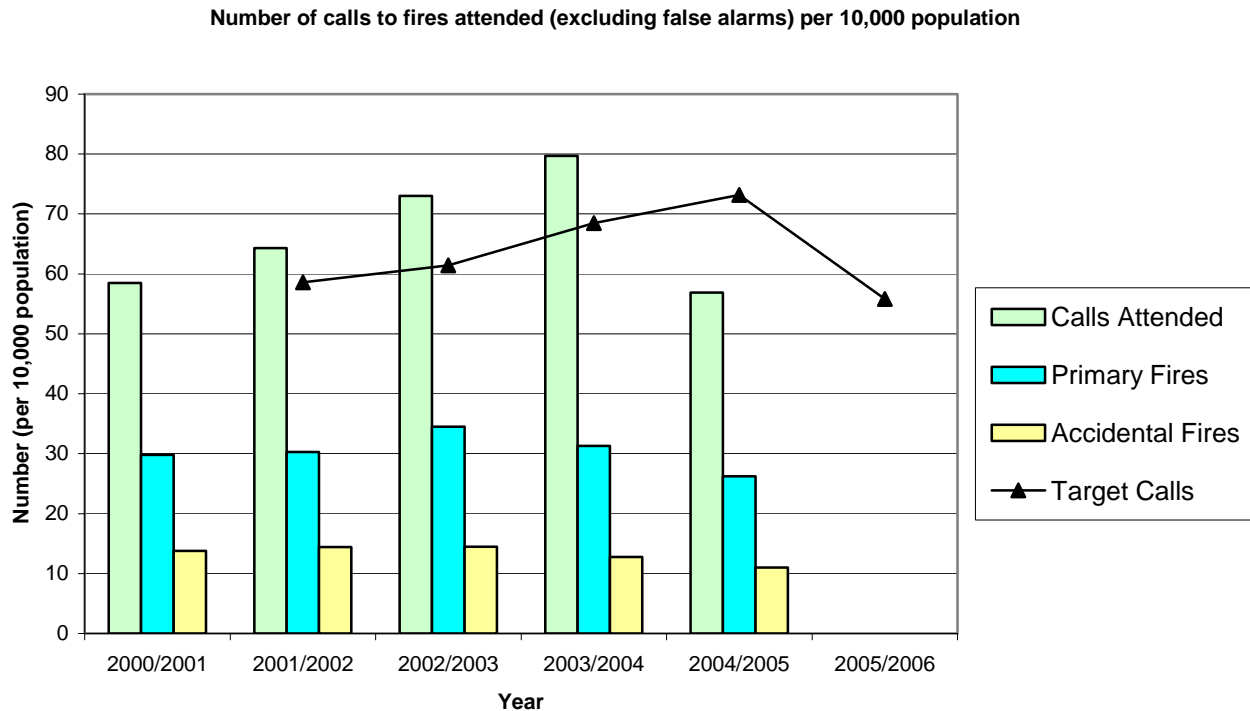
The increase in the number of fixed safety cameras in urban areas has resulted in an increase in the number of motorists being offered the option of attending a Speed Awareness Workshop instead of accepting a fixed penalty fine or attending court. During the past year more than 6,000 drivers received this training. Studies of similar courses elsewhere in the country suggest that re-offending rates are lower amongst drivers who have attended the course than those who have not. Speed Awareness Workshops are only offered to drivers detected exceeding the limit by a small amount within 30mph and 40mph speed limits.



Reduce Crime and Improve the Safety of the Community

Fire

There has been a significant decrease in the total number of fires in the County. The introduction of Area Risk Teams has helped to target fire safety activity within the community at area level. There has also been greater partnership and multi-agency working to target campaigns in high-risk areas. In addition, the climatic variation has helped reduce the number of small fires across the County.



The incidence in the number of fires in property and vehicles has declined in 2004/05. The successful implementation of the Car Clear Scheme has had a significant effect on reducing the occurrence of deliberate vehicle fires across the County. This scheme, which provides a Hotline for abandoned vehicles to be reported, incorporates the Vehicle Recovery Process. Vehicles abandoned in a designated “hotspot” or “community safety risk” area will be removed within 2 hours of the report. If the abandoned vehicle is not in a risk area then the 24-Hour Legislation process will be followed were the vehicle is assessed then removed and destroyed after 24 hours.

The number of deliberate primary fires has reduced this year. Area Risk Teams have worked in partnership with other agencies to help reduce the occurrence of deliberate primary fires. The number of accidental dwelling fires has reduced this year with the targeted fire safety campaigns having had a positive effect. In 2005/06 the Service has a target to complete another 2,450 Home Fire Safety Checks in at-risk groups across the County.

Unfortunately, there have been 2 deaths in the County this year. The strategy of fitting smoke detectors in houses for at risk groups is continuing in order to minimise fatalities in accidental dwelling fires. There were a total of 21 injuries across the County during 2004/05. This is a reduction from the figure of 38 for 2003/04. Targeted fire safety activity has helped reduce the incidence of injuries within the County.

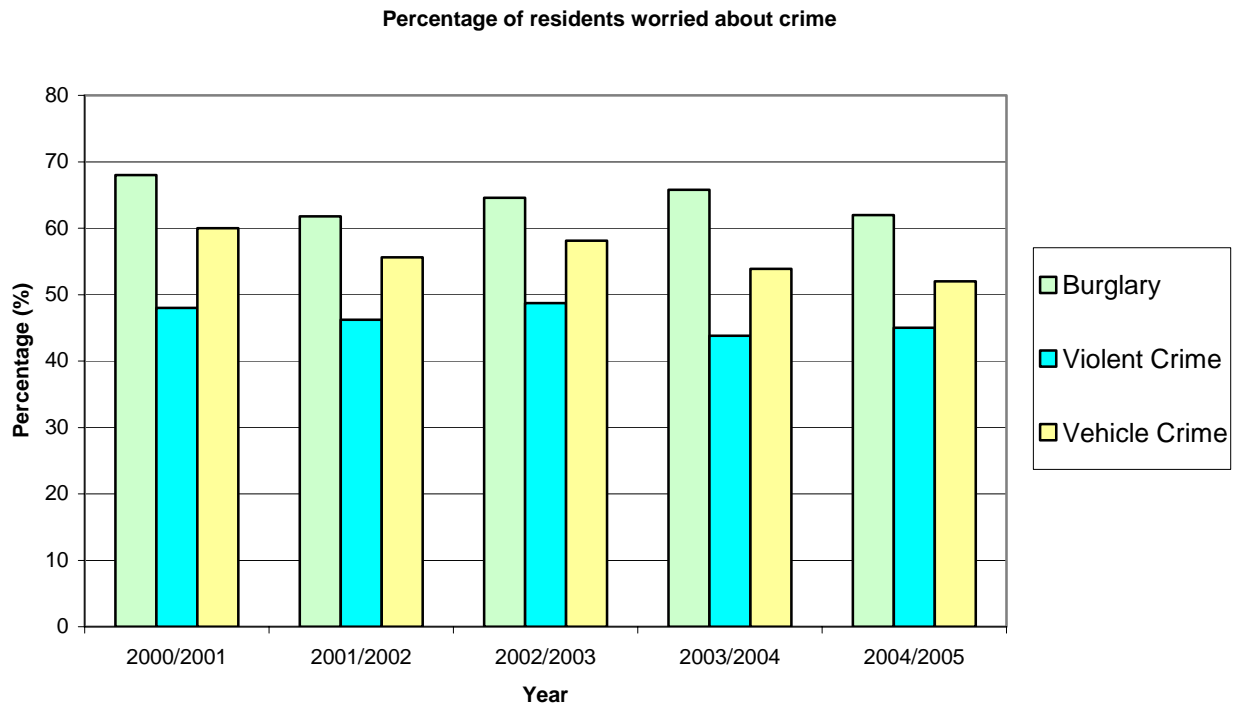
Reduce Crime and Improve the Safety of the Community

Crime Rates

Our objective is to help reduce crime and people's fear of crime in Warwickshire by supporting the Police and the community. During 2004/05, the number of domestic burglaries saw a 16% reduction countywide whilst the number of vehicle crimes reduced by 8% and the number of recorded violent crimes reduced by 5%.

Fear of Crime

The figures relating to the percentage of residents worried about crime are higher than we would like them to be but have again shown a marked reduction in two of the categories (burglary and vehicle crime), which are at their lowest levels since the start of data collection five years ago. There was only a slight increase in the other category (violent crime) on last year but the figure is still down on the baseline established in 2000. The aim is for a 2% reduction year on year.



Reduce Crime and Improve the Safety of the Community

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Reduction in Road Accident Casualties	BV99(a)	Number of road accident casualties killed or seriously injured	574	518	<568	514	<496 <479 <461	Low	na	na	na	Targets are set each year based on the end of year outturn working toward the stretch target of 40% reduction on the 1994-98 average baseline figure.
	BV99(b)	Number of children killed or seriously injured in road traffic accidents	37	34.0	<44	50	<46 <42 <37	Low	na	na	na	Targets are set each year based on the end of year outturn working toward the stretch target of 50% reduction on the 1994-98 average baseline figure.
	BV99(c)	Number of people slightly injured in road traffic accidents	2396	2447	<2725	2485	<2569 <2654 <2738	Low	na	na	na	Targets are set each year based on the end of year outturn working toward the stretch target of 10% reduction on the 1994-98 average baseline figure. These targets also include an assumption as to traffic growth in the nine year period.
	BV99(d)	Percentage change in casualties over the previous year, for all killed or seriously injured	-10%	-10%	3% Reduction	0.77% Reduction	3.5% Reduction 3.4% Reduction 3.8% Reduction	Low	na	na	na	
	BV99(e)	Percentage change in casualties over the previous year, for children killed or seriously injured	-12%	-6%	3% Reduction	47.05% Increase	8% Reduction 8.7% Reduction 11.9% Reduction	Low	na	na	na	
	BV99(f)	Percentage change in casualties over the previous year, for all slight injuries	-5%	2%	0% Change	1.55% Increase	<3.4% Increase <3.4% Increase <3.2% Increase	Low	na	na	na	
	BV99(g) CH71	Average percentage change in casualties between 1994-1998, for all killed or seriously injured	-19%	-27%	29% Reduction	27.6% Reduction	30.1% Reduction 32.5% Reduction 35.1% Reduction	Low	na	na	na	
	BV99(h) CH72	Average percentage change in casualties between 1994-1998, for children killed or seriously injured	-38%	-41%	24% Reduction	16% Reduction	20.7% Reduction 27.6% Reduction 36.2% Reduction	Low	na	na	na	

Reduce Crime and Improve the Safety of the Community

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Reduction in Road Accident Casualties	BV99(i) CH73	Average percentage change in casualties between 1994-1998, for all slight injuries	-8%	-6%	3% Reduction	4.75% Reduction	<1.5% Reduction <1.7% Increase <4.9% Increase	Low	na	na	na	
Number of Fires	BV142i CH74a	No. of calls to fire attended (excluding false alarms) per 10,000 population	73.0	79.7	72.2	56.9	55.8 53.9 52	Low	na	na	na	There has been a significant decrease in the total number of fires in the county. The introduction of Area Risk Teams has helped to target fire safety activity within the community at area level. There has also been greater partnership and multi-agency working to target campaigns in high risk areas. In addition, the climatic variation has helped reduce the number of small fires across the County.
	BV142ii	Primary fires per 10,000 population	34.5	31.3	30	26.2	26 na na	Low	na	na	na	The incidence in the number of fires in property and vehicles has declined in 2004/05. The successful implementation of the Car Clear scheme has had a significant effect on reducing the occurrence of deliberate vehicle fires across the County.
	BV142iii	Accidental fires in dwellings per 10,000 dwellings	14.5	12.8	12	11.02	10.8 na na	Low	na	na	na	The number of accidental dwelling fires has reduced this year, the targeted fire safety campaigns have had a positive effect. In 2005/06 the Service has a target to complete another 2,450 Home Fire Safety Checks in at-risk groups across the County.
	BV144	Accidental fire in dwellings confined to room of origin	na	na	92.0%	88.6%	92%	High	na	na	na	The Service has not achieved the overall target for confining fires to the room of origin in accidental dwelling fires this year. Work is in progress to address the reasons behind this result.
	BV206 CH74b	Number of deliberate fires per 10,000 population	na	na	14.7	13.7	37.8 37.7 35.4	Low	na	na	na	The number of deliberate primary fires has reduced this year. The successful introduction of the Car Clear scheme has dramatically reduced the number of deliberate vehicle fires. Area Risk Teams have worked in partnership with other agencies to help reduce the occurrence of deliberate primary fires. The indicator definition is changing for 2005/06 and the planned targets reflect this.

Reduce Crime and Improve the Safety of the Community

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Deaths & Injuries from Fires	BV143i CH75a	Deaths from accidental fires in dwellings per 100,000 pop	0.00	0.40	0	0.39	0 0 0	Low	na	na	na	There have been 2 deaths in the County this year. The strategy of fitting smoke detectors in houses for at risk groups is continuing in order to minimise fatalities in accidental dwelling fires.
	BV143ii CH75b	Injuries - arising from accidental fires in dwellings per 100,000 population	5.73	7.41	5.2	4.04	4.04 4 3.85	Low	na	na	na	There was a total of 21 injuries across the County during 2004/05. This was a reduction from the figure of 38 for 2003/04. Targeted fire safety activity has helped reduce the incidence of injuries within the County.
Fire Related Incidents	BV146	Number of calls to malicious false alarms per 1,000 population	0.39	0.35	0.34	0.29	na na na	Low	na	na	na	The incidence of malicious false alarms has continued to decline in 2004/05. This indicator is changing next year so the planned targets have been deleted.
	BV149	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	154.9	157.3	147.7	151.58	144 140 135	Low	na	na	na	The number of false alarm activations decreased from the previous year, however the overall target was not achieved. Stratford and Warwick district were successful in achieving their individual targets.
Fire Expenditure	BV150	Expenditure per head of population	£34.87	£36.54	£41.15	£38.61	£40.99 £41.81 na	Low	na	na	na	This is a provisional year end figure and has yet to be confirmed.
Crime Rates	CH76a	Percentage risk of being a victim of a) household crime in 12 month period	19.4%	19.0%	19.4	na	18% 17.5% 17%	Low	na	na	na	Released July 2005.
	CH76b	Percentage risk of being a victim of b) personal crime in 12 month period	7.5%	5.0%	7.5%	na	4% 3.5% 3%	Low	na	na	na	Released July 2005.
	BV126 CH77	Domestic burglaries per 1,000 households	14.5	14.9	12.64	12.2	13.7 13 12.4	Low	na	na	na	16% reduction countywide.

Reduce Crime and Improve the Safety of the Community

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Crime Rates	BV127a	Violent offences committed by a stranger per 1,000 population	4.81	5.76	na	5.1	na na na	Low	na	na	na	This indicator is being discontinued for 2005/06.
	BV127b	Violent offences committed in a public place per 1,000 population	8.35	10.05	8	9.62	na na na	Low	na	na	na	This indicator is being discontinued for 2005/06.
	BV127c	Violent offences committed in connection with licensed premises per 1,000 population	1.66	1.81	na	1.81	na na na	Low	na	na	na	This indicator is being discontinued for 2005/06.
	BV127d	Violent offences committed under the influence per 1000 population	2.61	3.24	na	3.4	na na na	Low	na	na	na	This indicator is being discontinued for 2005/06.
	BV128 CH78	Vehicle crimes per 1,000 population	16.7	14.2	13.68	12.8	13 12.4 11.8	Low	na	na	na	8% reduction countywide.
	CH79	Recorded violent crime (not just robberies) per 1,000 population	12.5	15	12.23	14	13.7 13.1 12.5	Low	na	na	na	Previous years have not been comparable due to changes in the counting rules. This is the first time we can reliably compare. 5% reduction across the county as a whole.
Fear of Crime	CH80a	Percentage residents worried about having their home broken into and something stolen	64.6%	65.8%	64%	62%	2% reduction 2% reduction 2% reduction	Low	na	na	na	Lowest level since data collected for the last five years.
	CH80b	Percentage residents worried about being physically attacked by strangers	48.7%	43.8%	Baseline 2004/05 Actual	45%	2% reduction 2% reduction 2% reduction	Low	na	na	na	Very small increase this year, within the bounds of random variation and not a significant increase. Still down on 2000 baseline.
	CH80c	Percentage residents worried about having their car stolen	58.1%	53.9%	Baseline 2004/05 Actual	52%	2% reduction 2% reduction 2% reduction	Low	na	na	na	Lowest level since data collected for the last five years.

Reduce Crime and Improve the Safety of the Community

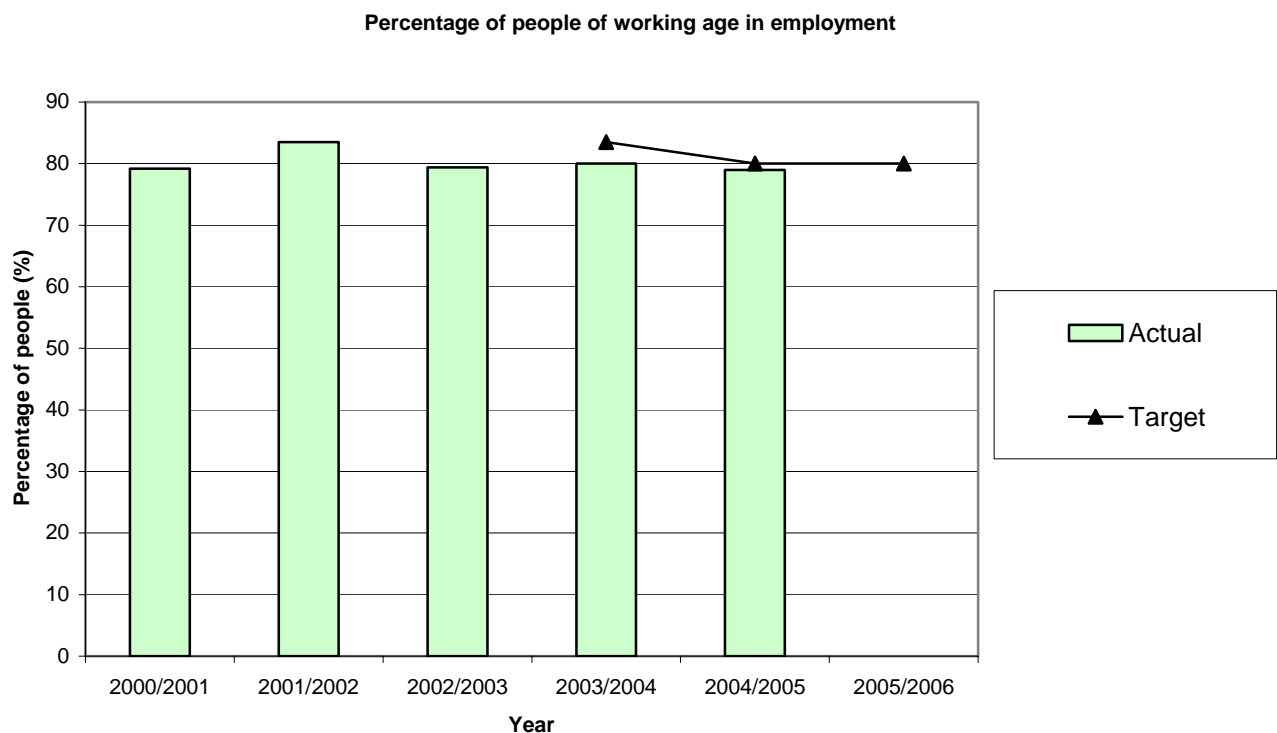
Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Young Offenders	CH81	Percentage of the 10-17 year old population in Warwickshire who are known to have offended	1.7%	1.0%	1.5%	1.7%	1.5% 1.5% 1.5%	Low	na	na	na	
Access	BV165	The percentage of pedestrian crossings with facilities for disabled people	87.0%	91.0%	93%	95%	96% 97% 98%	High	82.4%	82.7%	98.3%	
Domestic Refuge Places	BV176	The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority	0.24	0.22	0.32	0.32	0.32 0.32 0.4	High	0.52	0.28	0.41	The actual figure for 2004/05 represents 16 Hostel places which remains the target for 2005/06 and 2006/07. The target for 2007/08 represents an increase of 5 additional Hostel places.

6 Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all

Performance Analysis for 2004/05

Employment

The percentage of people of working age in employment in Warwickshire is estimated to be 79%, slightly below the 2003/04 figure of 80% but is above the National Average and that of the West Midlands region as a whole. We are managing to maintain this level of employment and have kept our targets for the next three years to the 80% level even though there may be a change in the current economic climate in future.



Within these relatively good overall employment figures Warwickshire County Council's focus is on disadvantaged people. One of our Corporate Business Plan actions last year, as part of the Coventry and Nuneaton Regeneration Zone implementation, was to reduce the inequalities in Nuneaton & Bedworth. This action was realised with the 'Building Sustainable Neighbourhoods' project with a target to create 15 new jobs and safeguard 10. The target of creating 15 new jobs has been achieved. There have been 5.6 jobs safeguarded during 2004/05 making a total of 7.6 since the start of the programme. This action is also being taken forward and included within the 2005/06 service plan for the Planning, Transport and Economic Strategy (PTES) department.

Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all

A total of 207 people from the Coventry and Warwickshire Regeneration Zone have joined courses in either IT or Construction at the Centre. In the first eighteen months 102 people have achieved certificates in Construction. A successful partnership between WCC, the Centre and Lovell Construction has been developed with twelve local Year 11 pupils on work placement on the Camp Hill redevelopment site since September. Lovell has made a commitment that they will aim to recruit apprentices from this group in the future. A further twelve Year 10 young people started at the Opportunity Centre in September 2004 and agreement has been made for Lovell to take these young people on to site in September 2005. The current funding regime will finish in October 2005 and much effort is going into trying to secure continuation funding from available sources.

Employer satisfaction with Warwickshire as an excellent business location remains strong, estimated to be at 68% for 2004/05, increasing each year from our base of 60% in 1999/2000.

Regeneration

Good progress is being made in projects involving the regeneration of zones in the north of the County. The 'Pride in Camp Hill' project is progressing well with the first houses on Phase 1 of the development complete, the Midland Quarry employment site access road on schedule and a preferred developer of the Camp Hill Village Centre identified. The developer is Lovell Partnerships Limited, with work on site planned to start in Autumn 2005.

The Stratford-upon-Avon Waterfront Development project is continuing with the Advantage West Midlands bid progressing and detailed consultations with the Royal Shakespeare Company and Stratford District Council taking place to implement the first stages of the Waterfront plan.

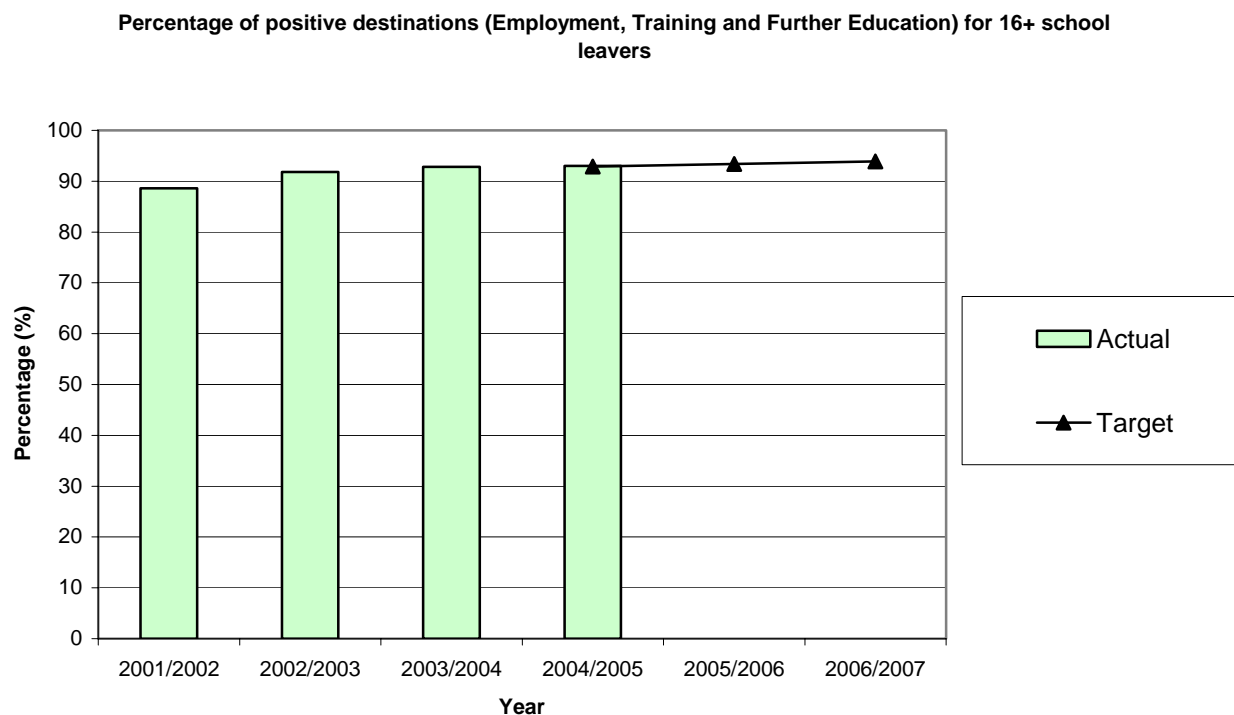
The Building Sustainable Neighbourhoods project will see the complete refurbishment of Bedworth Heath Community Centre. Work is progressing well and to schedule with Phase 2 of the refurbishment complete and the launch of the centre scheduled for the beginning of June 2005.

WCC has exceeded the target and assisted seven Community Enterprises/Businesses, these include, Exhall Community Centre, Rethink, Happy Tykes Pre-School Ltd, Bedworth and Bulkington Credit Union and Nuneaton Credit Union. The assistance provided centres around consultancy support, business planning, purchase of software and funding for development of courses

Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all

School Leavers

With regards to our young people aged 16+, a total of 93% entered 'positive destinations' (including employment, training and further education), a slight improvement on 2003/04 and continuing a positive trend over the last four years.



Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Employment in Warwickshire	CH11	Percentage of people of working age in employment	79.4%	80.0%	80.0%	79.0%	80% 80% 80%	High	na	na	na	Provisional figure, Actual not available until November 2005.
	CH12	Increase or decrease in the number of local jobs over the financial year	na	0.5%	0.20%	0.50%	0.2% increase 0.2% increase 0.2% increase	High	na	na	na	Provisional figure, Actual not available until December 2005.
Employer Satisfaction	CH13	Percentage employers rating Warwickshire as a good location	66.8%	67.2%	66.0%	68.0%	67.7% 68.2% 68.7%	High	na	na	na	This survey is no longer carried out by the Leaning and Skills Council. There will be no 04/05 actual so this is an estimated figure. We are looking at alternative sources of information
Disposable Income	CH14	Ratio of average household income in the best district to the worst district	1.15	1.23	1.25	1.23	na 1.17 na	High	na	na	na	This information is published on a calendar year basis. This data is obtained by the County Council every two years.
School Leaver Destination	CH15	Percentage positive destinations (Employment, Training and Further Education) for 16+ school leavers	91.8%	92.8%	92.9%	93.0%	93.4% 93.9% 94.2%	High	na	na	na	
Developing Confident Consumers	CH16	Percentage of population who are confident consumers	na	69.0%	65.0%	49.0%	68% 70% 72%	High	na	na	na	The 49% figure is taken from the results of the WCC public satisfaction survey "Have Your Say". The confident consumer feedback that we receive from the users of our services continues to rise and in 2004/05 stood at 80%.

7 Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Performance Analysis for 2004/05

This objective addresses the way in which the County Council manages the organisation and its infrastructure to deliver the aims embodied in the other five corporate objectives. It focuses on the ways in which services are managed for delivery and made more easily accessible and responsive to the people of Warwickshire

Public Satisfaction

Overall satisfaction with the Council for 2004/05 was 60%, which is an improvement on our performance over the previous year and above our target. This is an encouraging result as the opinion that the public of Warwickshire have of the Council is important to us. Now having reversed the disappointing result of last year, it is important that we do everything we can to understand what the members of the public are wanting from the County Council so that we can continue to improve.

Staff Satisfaction

In 2004 we undertook the first Corporate Staff Survey, which indicated that 84% of staff were satisfied overall with Warwickshire County Council as a place to work. This result was extremely encouraging being 30% better than the target set of 63%. As the first survey was a 'pilot' exercise and did not include all employees, the future targets will not be adjusted to reflect this result until we have the result of the second survey in 2005. We will then be able to judge the trend and can set realistic targets for improvement. The survey also gave us an insight into what some employees think makes the public dissatisfied and what we could do to improve their perception of us. The employee's views will be important both as people who have contact with the public in their daily work and as customers of the County Council themselves.

Public Consultation and Communication

Consultation and communication with the public has been a priority area for the County Council and this continued in 2004/05. Our public consultation survey reports, news and analysis are published and communicated via our Website and the **Warwickshire View**, distributed to all our residents and available throughout the County at convenient pick-up points. We have developed our website to include our Committee Administration System, pages on Area Committees and on how the Council operates, giving access to reports and papers.

Equality and Inclusion

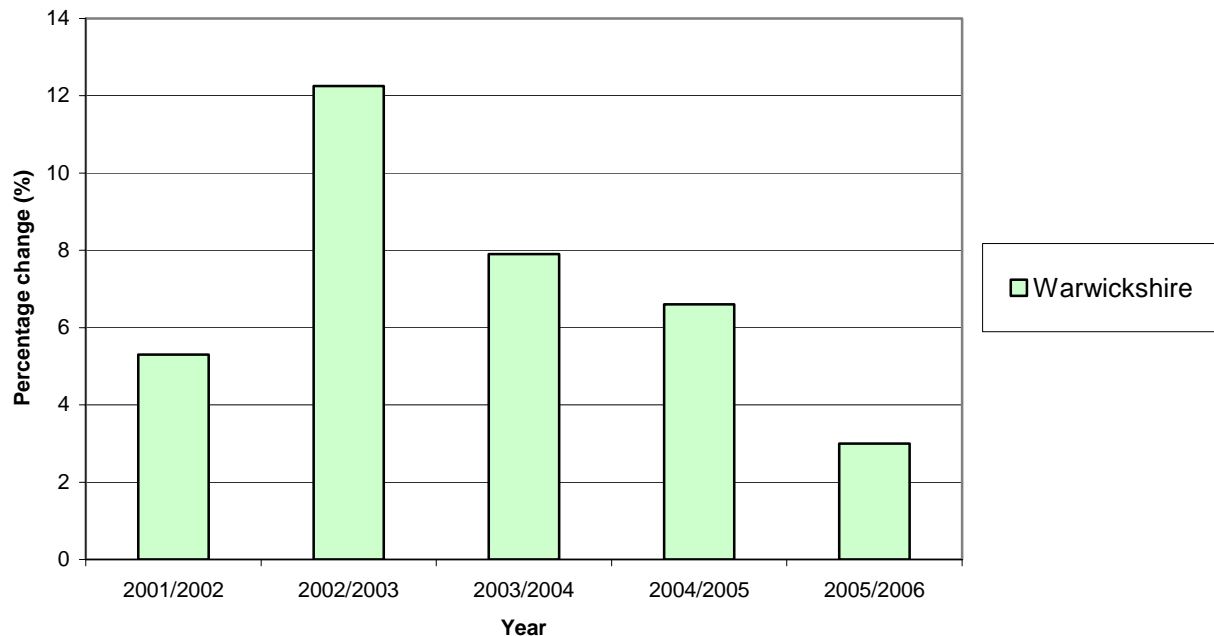
This year we achieved Level 2 of the new Equality Standard for Local Government, which covers a much wider agenda than the Race Equality Scheme it replaced. This level meets our 2004/05 target and we are planning to reach Level 3 in 2005/06 with an overall aim of reaching the top Level 5 ("The authority is seen as exemplary for its equality programme") in 2007/08. We continue to provide support to promote and ensure equality within our communities, as well as within Warwickshire County Council.

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Cost Effectiveness and Efficiency

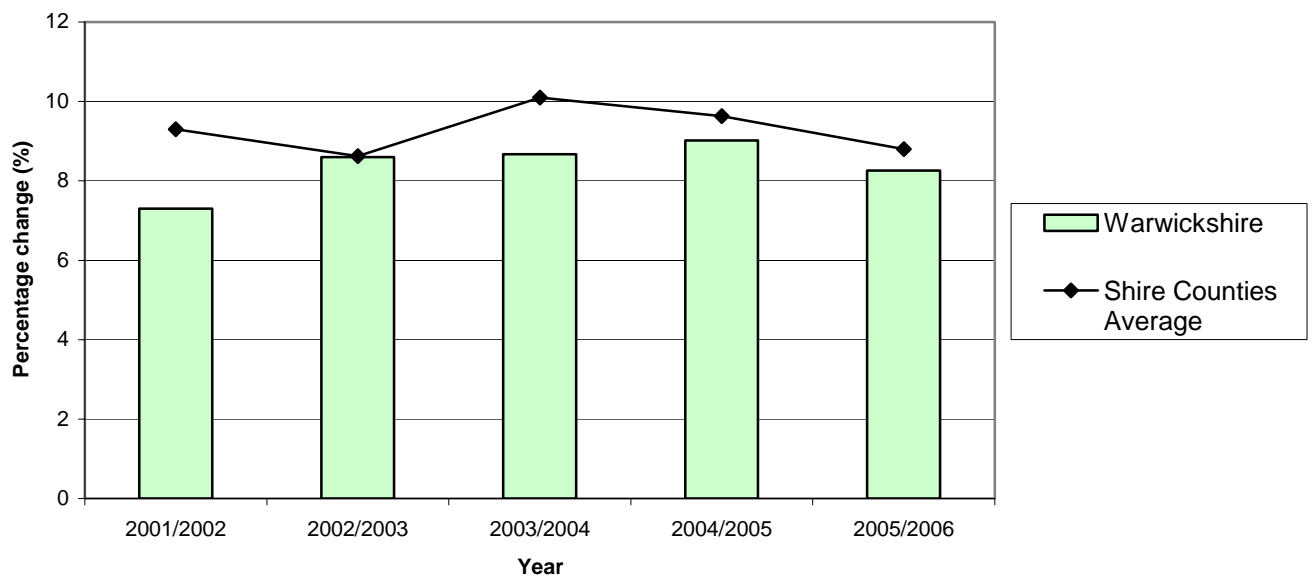
The Council Tax increase for 2005/06 is 3%, lower than the previous year increase and continuing a downward trend from the 2002/03 increase.

Percentage change in Council Tax from previous year



In terms of the percentage Council Tax change based on a 4-year moving average, Warwickshire is consistently below the average for all Shire Counties in the country.

Percentage change in Council Tax, based on a 4 year moving average



Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Organisational Improvement

Our major external review of our performance was through the Audit Commission's Comprehensive Performance Assessment (CPA) conducted in 2004 giving Warwickshire an **'Excellent'** rating.

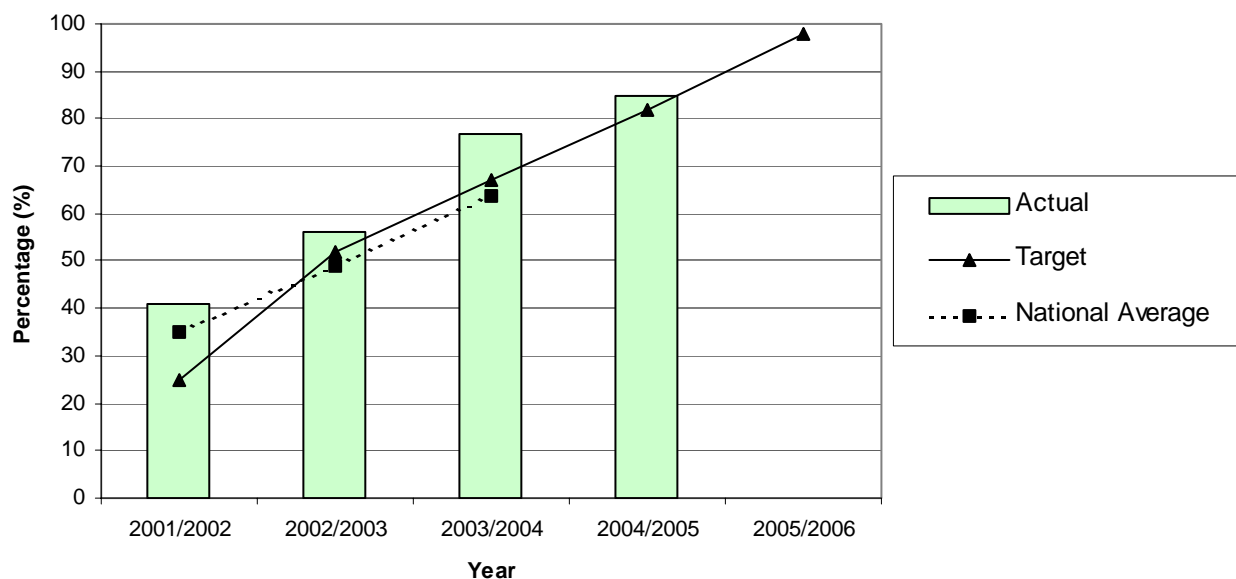
How our services scored (as of December 2004)

Education	4 out of 4
Social Care – Children	3 out of 4
Social Care – Adults	2 out of 4
Environment	4 out of 4
Libraries and leisure	3 out of 4
Use of resources	4 out of 4
<hr/>	
Overall Service Performance	4 out of 4

E-Government

The continued aim of the Warwickshire County Council is to develop and implement ICT based services for both public and internal use in order to meet the BVPI 157 target of '98.1% interactions enabled for electronic delivery by 2005/06'. We are well on our way to meeting this target, with 84.6% of services already enabled for electronic delivery, better than our 2004/05 target of 82%.

Number of types of interactions that are enabled for electronic delivery
as a percentage of the types of interactions



Access to services via the County's new Customer Service Centre is a key dimension of our e-Government Strategy and a vital contribution to the achievement of the 98% e-enablement target. The centre was successfully piloted in Libraries, Trading Standards and Social Services throughout 2004/05 and will continue to be rolled out corporately in 2005/06.

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Community Strategy	BV1a	Community Strategy developed in collaboration with the Local Strategic Partnership	Yes	Yes	Yes	Yes	Yes Yes Yes	High	79% Yes	68% Yes	na	
	BV1b	Date by when full review of the Community Strategy will take place. If review this year was it completed on time?	na	30th April 2004	Review April 2005	Review May 2005	Review April 2008 na na	High	na	na	na	
	BV1c	Progress reported on implementing the Community Strategy to wider community this year?	na	No	na	Yes	na na na	High	53% Yes	32% Yes	na	
Residents Satisfaction	BV3 CH01	The percentage of citizens satisfied with overall service provided	64.0%	55.0%	57.0%	60.3%	60% 63% 66%	High	54.6%	53.7%	55.8%	
Disability	BV16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area	0.9%	0.9%	1.5%	0.8%	2% 2.5%	High	na	1.8%	2.2%	
	BV16b	The percentage of economically active disabled people in the authority area	na	12.6%	na	12.6%	na na na	High	na	12.6%	14.6%	
	BV156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	0.0%	2.0%	5.0%	28.0%	40% 50% 60%	High	44.0%	43.4%	63.5%	The result this year shows that the £2m capital investment is now having an impact with a big improvement over last year. Targets for the next 3 years have been set to reflect the level and pace of improvement.
E-Government	BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions	56.0%	76.9%	82.0%	84.6%	98.1% 98.1% 98.1%	High	63.6%	65.6%	74.0%	It should be noted that this figure is calculated using the changed approach to reporting this BVPI for 2004/05 as outlined by the Audit Commission.
Community Legal Service	BV177	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the quality mark and meet a priority legal need identified in the Community Legal Services Partnership Strategic Plan	na	na	na	na	na na na	High	56.4%	52.0%	97.0%	

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Council Tax Levels	CH02	Percentage Council Tax change, based on a 4 year moving average. (for 2004/5 the four years are 2001/02, 2002/03, 2003/04 and 2004/05)	8.7%	9.0%	na	8.3%	na na na	Low	na	na	na	The percentage change in Council Tax of 3% for 2005/06 over the previous year is lower than the Shire County average of 3.9%.
External Assessment	CH03	EFQM scores: Corporate Departmental average	na	351-400 380-430	na	na	401-450 401-450 No assessment 451-500 451-500	High	na	na	na	
	CH04	CPA rating	Good	Good	Excellent	Excellent	Excellent Excellent Excellent	High	na	na	na	
Staff Satisfaction	CH05	Percentage staff satisfied overall with WCC as a place to work	Avg Dept 75%	na	63%	84%	66% 70% 75%	High	na	na	na	
Staff Welfare	BV12	The number of working days/shifts lost due to sickness absence	9.8	11.3	11	10.18	9 8	Low	10.34	8.72	7.69	
	BV12FR	The number of working days/shifts lost due to sickness absence - Fire and Rescue	11.1	8.5	8	8	7 6 6	Low	na	na	na	The level of sickness absence continues to fall through proactive absence management.
	BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.11%	0.22%	0.2%	0.25%	0.2% 0.2% 0.2%	Low	0.6%	0.5%	0.2%	
	BV15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce	0.29%	0.20%	0.2%	0.23%	0.2% 0.2% 0.2%	Low	0.4%	0.3%	0.2%	
	BV15FR	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce - Fire and Rescue	3.2%	2.3%	2.3%	0.5%	2% 2% 2%	Low	na	na	na	The number of ill-health retirements fell to 2 during this period. The redeployment of firefighters who become operationally unfit is now part of our internal process.

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Performance Area	Refs	Indicator Detail	Actual 2002/2003	Actual 2003/2004	Target 2004/2005	Actual 2004/2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/2004	County Avg 2003/2004	County Best Quartile 2003/2004	Performance Commentary 2004/05
Cost Effectiveness	CH06	Cost effectiveness	7.3%	16.6%	£2.7m	Achieved Target	2.5% 2.5% 2.5%	High	na	na	na	Achieved through budget process.
Budget Management	CH07	Budget variance: Percentage year end variance from budget	-0.3%	-0.8%	<1%	-1.5%	0 to -1% 0 to -1% 0 to -1%	Low	na	na	na	Based on forecast outturn figures presented to COMT in May 2005.
Efficiency	BV8	The percentage of invoices for commercial goods and services that were paid by the authority	91.0%	92.4%	100%	92.9%	100% 100% 100%	High	90.7%	90.8%	93.2%	County average is 90.72%.
Equality	BV2a	The level (if any) of the Equality Standard for Local Government to which authority conforms	0	1	2	2	3 4 5	Low	0.7	0.8	1	
	BV2b	The duty to promote race equality	na	54.0%	74.0%	74.0%	85% 100% 100%	High	47.0%	58.0%	68.0%	Next years target figure has been adjusted to reflect the fact that we are unlikely to meet all the indicators criteria to achieve 100%.
	BV11a	The percentage of top 5% of earners that are women	31.5%	34.8%	33.5%	38.75%	34.5% 35.5%	High	28.1%	40.6%	43.8%	
	BV11aFR	The percentage of top 5% of earners that are women - Fire and Rescue	0.0%	0.0%	5.3%	5.5%	11% 11% 11%	High	na	na	na	The employment of a female Financial Services Manager has helped acheive this target.
	BV11b	The percentage of top 5% of earners from ethnic communities	2.9%	3.1%	3.3%	2.9%	3.7% 4%	High	2.8%	1.4%	2.0%	
	BV11bFR	The percentage of top 5% of earners from ethnic communities - Fire and Rescue	5.6%	5.3%	na	5.5%	11% 11% 11%	High	na	na	na	

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

Performance Area	Refs	Indicator Detail	Actual 2002/ 2003	Actual 2003/ 2004	Target 2004/ 2005	Actual 2004/ 2005	Planned Targets 2005/06 2006/07 2007/08	Aim	Nat Avg 2003/ 2004	County Avg 2003/ 2004	County Best Quartile 2003/ 2004	Performance Commentary 2004/05
Equality	BV17a	The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area	2.6%	3.5%	3.0%	4.25%	3.5% 4%	High	na	1.8%	2.5%	
	BV17b	The percentage of the economically active minority ethnic community population in the authority area	na	4.5%	na	4.5%	na na na	High	na	2.9%	3.7%	
	BV17aFR	The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area - Fire and Rescue	2.9%	3.1%	3.5%	4.0%	4.6% 4.6% 4.6%	High	na	na	na	Positive action continues to increase the number of ethnic minority personnel in the workplace.
Racial Incidents	BV174	The number of racial incidents involving the Authority per 100,000 population	13	10.34	9	4	8 7	Low	na	na	na	
	BV175	The percentage of racial incidents involving the Authority that resulted in further action	30.0%	83.02%	85.0%	50.0%	90% 95%	High	75.4%	86.1%	100.0%	

8 Contracts and Workforce Matters

The Authority is committed to the workforce requirements as set out in the *Code of Practice on Workforce Matters in Local Authority Service Contracts*. During the financial year 2004/05, the Authority has advertised one major contract to which the Code would apply. In this case, the Authority referred to the Code in the EU advert and tender documentation issued to prospective tenderers. The contract entered into with the successful service provider also contains specific clauses on the Code and its application to new employees.

However the Authority has applied the principles of the Code to its staff in respect of contracts that were already underway as at the date of publication of the Code. For these contracts, the Authority has made clear to all bidders its requirements in relation to the Code. Appropriate contract clauses have also been incorporated into contracts that have been awarded.

The Council has publicised its approach to the Code both internally and externally in the following ways,

1. The Council's Contract Standing Orders and Contract Standing Orders for Schools both make reference to the Code of Practice on Workforce Matters.
2. The Council's Procurement Code of Practice contains a section on workforce considerations in contracting.
3. Standard contract clauses that aim to meet the requirements of the Code have been drafted. These are accessible to officers via the Council's corporate document library.
4. Guidance on the background and application of the Code to service contracts has been drafted to ensure that the Code forms part of the service specification and contract conditions for all service contracts covered by the Code. This is also available to officers on the Council's corporate document library.
5. The Council's procurement web page contains a brief summary of the operation of the Code and informs tenderers of the Council's approach to the requirements of the Code, including standard contract clauses.

9 Contacts and Services

Contacts

This publication was produced by the Policy and Performance Division within the Chief Executive's Department. Copies are available on request and via our website.

If you would like to know more about anything in this publication, or about any of the services listed below, please contact

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Our normal office hours are **9am – 5.30pm Monday to Thursday & 9am – 5pm on Friday.**

However by calling the above telephone number you can obtain advice, help or signposting to any of our services from **8am – 8pm weekdays & 9am – 4pm on Saturdays.**

Services

Warwickshire County Council provides the following services:

Adult Education & ICT Learning Centres	Fire and Rescue
Archaeology	Foster Care
Archives & Records	Grants
Arts	Heritage Education
Births, Marriages and Deaths Registration	Homecare
Business Support	Libraries
Childcare Information Services	Museums
Community Safety	Nature Conservation
Construction	Parents' Centres
Consumer & Business Advice	Planning
Country Parks and Recreation	Quality & Environmental Support Systems
County Council Property Maintenance	Regeneration Projects
County Highways	Residential Homes
County Record Office	Roads, Footpaths and Rights of Way
Disability Services	Road Safety
Early Years' Centres	School Meals
Ecology	Social Care & Policy
Economic Development	Trading Standards
Education	Transport & Local Bus Services
Emergency Planning	Tree Work
Employment	Warwickshire Calibration Services
Environmental Design	Waste Management
Farms and Forestry	Youth Services

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