

AGENDA MANAGEMENT SHEET

Name of Committee

Cabinet

Date of Committee

2nd November 2006

Report Title

Half-Year Composite Performance Report 2006/07 (April 2006 – September 2006).

Summary

This report provides an analysis of the Council's performance for the half-year 2006/07 (the period 1st April 2006 to 30th September 2006) as part of the Performance Management Framework. It reports on performance against the key actions from the Corporate Business Plan, Corporate Headline Indicators (CHIs) and LPSA2 Targets.

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Would the recommended decision be contrary to the Budget and Policy Framework?

No.

Background papers

Corporate Business Plan 2006/9

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

Other Committees

.....

Local Member(s)

.....

Other Elected Members

Cllr Booth "has reservations on the PI relating to Children in care achievement"

Cabinet Member

Cllr. Bob Stevens, Cllr Peter Fowler

Chief Executive

Jim Graham

Legal

Sarah Duxbury – Comments incorporated.

Finance

.....

Other Chief Officers

SDMT

District Councils

.....

Comp report

Health Authority

Police

Other Bodies/Individuals Key Officers within the departments

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Cabinet – 2nd November 2006

Half-Year Composite Performance Report 2006/07

Report of the Strategic Director of Performance and Development

Recommendation

- 1) That Cabinet notes the contents of the report and notes that half-year reports from individual directorates will be reported to relevant Overview and Scrutiny Committees.
- 2) That Cabinet identifies any aspects of performance where they believe there is potential to improve and considers the performance issues raised in the report that may require attention.

1. Background

- 1.1 The Half-Year Composite Performance Report shows the estimated performance of our Corporate Headline Indicators (CHIs) at year-end. The report also shows a summary of our progress for the first half of the year against actions in the Corporate Business Plan 2006/09 and an update on the LPSA2 Targets. The report is grouped under the five LAA (Local Area Agreement) themes and the supporting sixth theme.
- 1.2 The report indicates the performance of CHIs and CBP Actions with the following traffic lighting system,
 - Green Star (★) is used to indicate potential high performance and exceeding Targets / Milestones beyond a pre-defined tolerance limit.
 - Blue Circle (●) is used to indicate potential good performance and meeting Targets / Milestones within pre-defined tolerance limits.
 - Red Triangle (▲) is used to indicate potential poor performance and missing Targets / Milestones beyond a pre-defined tolerance limit.

The report also indicates the trend of the CHIs with the following symbols,

- Green Arrow (↗) is used to indicate a trend of continuous performance improvement over time.
- Blue Arrow (→) is used to indicate that performance is fluctuating over time.
- Red Arrow (↘) is used to indicate a trend of performance declining over time.

The other additional symbol in the report is to indicate those actions that have been deferred or superseded and any PI's that cannot sensibly have a year-end estimated position or do not have enough historic data for Trend indication. In this instance a White Square (□) is used.

In addition to the 'traffic light' reporting, commentary is provided as further detail for explanation, analysis or information as required.

2. Next Steps

- 2.1 The report is presented to enable a review of performance for the first half of 2006/07 and how Directorates see the year-end position of our key performance indicators and actions from the Corporate Business Plan. Thereby allowing Cabinet to identify any issues that they particularly wish to be highlighted on our corporate performance so far in 2006/07 and any actions to be taken during the rest of the year to address these issues.
- 2.2 As Members are aware, we are reviewing the format and presentation of this information with a view to introducing a new format from April 2007.

David Carter
Strategic Director of
Performance & Development

Shire Hall, Warwick.

2 Children and Young People

Performance Indicators for 2006/07












Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
CH30 - % looked after children adopted			8	Not available			
CH31 - % Year 11 children in care gaining 1 or more A*-G grade			90	66			The target figure was determined nationally some time ago. All local authorities were expected to reach this level by 2006. Although there has been a downward shift from last year it must be remembered that the numbers of pupils are relatively small (27) and changes from year to year are not statistically significant.
CH39 - No. pupils excluded per 1,000 pupils			0.95	1.55			This figure represents a fall of over 18% on last year's total and therefore shows a steady decrease in exclusions for the year. It is expected that exclusions will fall still further with the implementation of managed moves.
CH51 - Av. score per student entered			310.2	558.3			This is a provisional results and subject to change. Also, targets for this indicator need to be reviewed in line with changes to the Post 16 point scoring system.
CH52 - % 16 year olds achieving 5 or more A*-C grades			62	Not available			
CH55 - % pupils achieving Level 4 or above in KS2 English			82	82			Provisional result. This is above both the statistical neighbours and national average and is in line with the target agreed with the DfES.
CH56 - % pupils achieving Level 4 or above in KS2 Maths			83	78			Provisional result. Performance is above both statistical neighbours and national. However, it still remains short of the aspirational target agreed with the DfES.
CH82 - % Schools with Healthy School Status			50	50			The standards required to meet this target have changed mid-year. The current half year position is 33%.

Children and Young People

Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
06 M1/1 - % School meals standards met			100	100			This is the interim food based standards needing to be met by September 2006. There are other school meals targets in 2007 and 2009.
BV197 - % Change in under 18 conception rate relative to the 1998 baseline			-25	-15			

Children and Young People

Progress on Corporate Business Plan actions for 2006/07

Action	Performance	Commentary
Develop the role of the Local Authority as champion of parents and pupils. - Develop the Hear by Right Standard with full implementation complete by March 2009.		Implementation plan with milestone targets to be agreed by March 2007.
Support the development of extended schools and Children's Centres. - All schools providing access to the five core offer services for Extended Schools by September 2010.		15% completed. Progress is on track
Support the development of extended schools and Children's Centres. - To provide 21 Children's Centres across Warwickshire by March 2009.		13 Children's Centres available at the moment and further development on track.
Deliver the County Youth Offer and promote update of opportunities. - Develop the offer and targets in place by March 2007.		
Reduce exclusion from Education. - Reduce the level of fixed and permanent exclusions to 50% of the current rate in 3 years.		
Improve the outcomes for vulnerable children, children in need and looked after children.		
Ensure children are protected from emotional, physical and sexual abuse and neglect.		
Ensure children in Warwickshire feel safe from bullying. - Systems to be in place by March 2007 to record incidents in bullying.		
Reduce the fear of crime and antisocial behaviour. - Agree targets within the LAA for reduction in fear of crime for young people.		
Integrate services for children and young people with disabilities. - To create a unified, responsive and supportive service which achieves positive outcomes for disabled children, young people and their families.		
Improve outcomes for children and young people experiencing mental health difficulties. - All secondary school to have access to good quality counselling services by 2009.		60% access to be achieved by March 2007 (i.e. 21 schools out of 34).

Children and Young People

Update on LPSA2 Targets for 2006/07

Project	Indicator	Status	Commentary
Improve educational attainment - Early Years.	Number of children achieving level 6 or above at Foundation Stage in Personal and Social Education (PSE) and Communication Language and Literacy (CLL).	On Target	Staff in place to begin to deliver the support services from September 2006. A project plan is in the process of completion and the project is currently on target.
Improve educational attainment - Key Stage 2 results through music & dance.	Enhanced attainment at Key Stage 2 level 4 in English, Maths, and Science of a cohort of 516 pupils in 12 Warwickshire Schools.	On Target	Project staff recruited. Year Four Children from 12 Nuneaton and Bedworth Primary Schools have embarked on Year 1 of this joint three year Music and Dance project involving over 500 pupils. All Music Project schools have been fully staffed by the County Music Service. The Pre-Instrumental Stage of the Music project is now fully underway.
Improve educational attainment - Improving destinations for young people.	Percentage of Year 11 leavers who are in positive destinations at November following completion of Statutory Education in July.	On Target	Two project staff recruited. The project will formally commence mid-October 2006. Data to identify progress and trends will not be available until November. All preparatory work has been completed.
Healthy Schools.	To increase the number of schools in Warwickshire achieving Healthy Schools status.	On Target	Initial targets for Healthy Schools are very challenging. However, the LPSA2 targets are expected to be met consistently from Summer 2007.

3 Safer and Stronger Communities

Performance Indicators for 2006/07

Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
CH74b - No. of deliberate fires per 10,000 pop.			34.99	38.82			Primary deliberate fires are better than target this year, with deliberate small fires pushing the figure worse than target overall. Initiatives are underway in all 5 districts to try and combat this problem.
CH75b - No. of injuries in accidental dwelling fires per 100,000 pop.			3.43	3.18			
CH83 - % reduction in total crime			-15% by 2008	+14.6% on 2006/07 Target figure			The actual number of crimes recorded for the last 12 months (Oct. 05 to Sept. 06) is 44,944. The target number for 2006/07 is 40,570 with the year-end estimate being 46,474, double the actual figure for the first six months.
CH84 - % reduction in youth offenders re-offending within 12 months			-37	-37			On target. Re-offending calculated annually over 12 month period following initial selection of young people to be tracked.
CH92 - % residents worried about crime			52	53.67			2006/07 survey currently being carried out - figures available January 2007.
06 M2/1 - % key actions achieved in the Antisocial Behaviour Strategy			100	Not available			The timescales on some actions have slipped due to a long-term illness.
06 M2/2 - Implementation of the 3 year IRMP Action Plan			Not available	Not available			Project mandates have been developed for the IRMP objectives in accordance with the agreed timescales.
06 M2/3 - % Primary Schools with Fire Safety education delivered			100	80			The schools programme is run from Sept - Jun. It is therefore not possible to record an accurate performance year-end forecast. However, 100% of primary schools will be visited in total.
06 M2/4 - % Secondary Schools with Fire Safety education delivered			75	77			Of the total number of schools in Warwickshire, we have 69% as part of the schools programme. Of these we will complete 100% from Sept-Jun.

Update on LPSA2 Targets for 2006/07

Project	Indicator	Status	Commentary
Reduce Crime & the fear of crime.	The number of violent offences in Warwickshire recorded by Warwickshire Police.	Ahead of Target	All available data points to the project being either ahead or on target. However, it should be noted that due to the installation of a new crime recording system within Warwickshire Police there is a backlog of reported crimes that are not currently included in recent performance figures.
	The number of burglary offences in Warwickshire recorded by Warwickshire Police.	Ahead of Target	
	The number of thefts of motor vehicles in Warwickshire recorded by Warwickshire Police.	On Target	
	The number of thefts from motor vehicles in Warwickshire recorded by Warwickshire Police.	Behind Target	
Reduce youth re-offending in Warwickshire	The Percentage of Young People who re-offend within 12 months based on the cohort identified between October 1st to December 31st each Year.	No Data available yet.	This is an annual target and can only be measured at the end of each year as the offending cohort is selected Oct-Dec each year and tracked forward over the following 12 months.
	Increase the number of parents receiving targeted support from YOT and increase parents satisfaction rate with this service.	On-Target	We now have 2 of our 3 parenting workers in place and are able to increase our offer of parenting programmes to young offender's parents.
	Increase the number of victims participating in a restorative process and increase victims satisfaction rate with this service.	On-Target	Gradual increase of victims participating in restorative processes with satisfaction rates remaining within target.
Reduce Arson.	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and intentional straw. (As recorded on FDR3).	On Target	Targets are to be reported during the next quarter. A project co-coordinator has been recruited. All Area Risk Teams are working towards the achievement of the targets.
	To reduce the number of deliberate primary vehicle fires (As recorded on FDR 1).	On Target	

Safer and Stronger Communities

Project	Indicator	Status	Commentary
Reduce Arson.	To reduce the number of deliberate primary property fires- including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments (As recorded on FDR1).	On Target	Targets are to be reported during the next quarter. A project co-coordinator has been recruited. All Area Risk Teams are working towards the achievement of the targets.

Healthier Communities and Older People





4 Healthier Communities and Older People

Performance Indicators for 2006/07

Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
CH23 - % users satisfied with Home Care Service			63	63			The survey is carried out during January for the end of the financial year.
CH24 - Older people helped to live at home per 1,000 pop. aged 65 and over			74	70.2			The year-end estimate is based on the work of PHILIS being implemented.
CH25 - Intensive home care per 1,000 pop. aged 65 and over			9.5	10			
CH26 - Admissions of supported residents 65 or over to residential / nursing care per 10,000 pop. aged 65 and over			71	71			Admissions are in line with last years performance and we are in line to achieve target by 31st March.
CH28 - Number of delayed transfers of care per 100,000 pop. aged 65 or over			32.6	32.6			Delays have reduced considerably during this financial year. Therefore we are heading towards achieving the target set for 31st March.
06 M3/1 - No. of people receiving direct payments at 31/3/07 per 100,000 pop. aged 18 and over			121	121			The increase in Direct Payments has been consistent throughout the year so far. There has been an increase in the number of Direct Payments for homecare following the transfer of homecare contracts. We have also been working closely with operational teams to identify further areas of improvement.
06 M3/3 - No. of mortalities from circulatory diseases in Nuneaton & Bedworth			103	Not available			
06 M3/5 - Meet the CPA standard for Visits to High Risk Premises			100	100			
06 M3/7 - % of key actions delivered against plan			100	Not available			

Healthier Communities and Older People

Progress on Corporate Business Plan actions for 2006/07

Action	Performance	Commentary
06 M3/2 - Interim Arrangements for Formal Joint Commissioning in place by March 2007.		On Target.
06 M3/4 - To achieve national clean air silver awards for WCC workplaces by December 2006.		Draft policy still in consultation stage with a target of implementing the policy early in 2007. The award is now likely to be achieved in the Summer of 2007, in line with the Health Bill and new legislation for the workplace being introduced.
06 M3/6 - Deliver programme of participative outreach and creative activities for older people by March 2007.		<p>What has been achieved so far,</p> <ul style="list-style-type: none"> • Promotion of the social services arts grant to older peoples organisations. • Meeting with organisations to discuss the development of participatory arts projects for older people. • Assisting groups to develop arts proposals to apply for funds to run the projects. • MILAN – Social Services Arts Grant has enabled the participative sewing project for the Elder Asians Women’s Group. <p>Additional support requested in the following projects,</p> <ul style="list-style-type: none"> • Assisting older people (over 50 years) to develop the Stratford Writers Festival. • Advising a local group to access resources for a reminiscence project (New Arley NW). • Assisting Bedworth Arts Centre to develop a funding bid to access Heritage Lottery funds (£50k over 2 years) which will support local communities including older people. • Dancescape (Subregional Dance Development Project - funded by County Arts Service) working in partnership with NBBC Housing Section to deliver 10 tea dances in sheltered accommodation in the borough.
06 M3/8 - To launch a state of the art Mobile Library Fleet during 2007 to meet the current and future needs of citizens living in rural, isolated and disadvantaged communities.		<p>Vehicle specification confirmed. After benchmarking with library services in the UK on new mobile build we have chosen the Optare Solo SE Microbus.</p> <p>The features are:</p> <ul style="list-style-type: none"> • Low floor entry to the vehicle to enable ease of access. • A Bus chassis which will enable ease of maintenance, access to small remote areas and increased resale value.

Healthier Communities and Older People

Update on LPSA2 Targets for 2006/07

Project	Indicator	Status	Commentary
Reduce Health Inequalities.	Improve Mortality Rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years.	On Target	Partnership arrangements have been finalised and recruitment arrangements made to support the work completed in September 2006. There is an agreed action plan with targets for the current year with overall progress on track. Progress on actual targets can only be reported on at end of year but in terms of milestones the project is on track.
Improve the independence of Older people.	The gap between the percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by WCC and satisfied with the services purchased directly using Direct Payments and perfection (i.e. 100%).	On Target	All preparatory work is now complete. Contract monitoring staff to be recruited. Job descriptions have recently been graded and an electronic time recording system is being purchased to support the project.







5 Economic Development and Enterprise

Performance Indicators for 2006/07

Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
CH11 - % people of working age in employment			78	79			
CH15 - % positive destinations for 16+ school leavers			93.9	Not available			Estimate not possible as data collected by Connexions and available in November 2006.
CH85 - % new VAT registrations per 10,000 working age residents			60	58			2005/06 Actual data available in October 2006.
CH86 - % increase in VAT Registered Business Stocks			1	1			2005/06 Actual data available in October 2006.
CH87 - % Proportion of the working age population claiming key benefits			10.2	10.4			

Economic Development and Enterprise

Progress on Corporate Business Plan actions for 2006/07

Action	Performance	Commentary
06 M4/1 - Progress Stratford waterfront flagship project, including implementation of 2007 first phase of street scene improvements by March 2007		Half way through major public consultation on new pedestrian/ cycle footbridge. Continuing to work with Stratford District Council and Royal Shakespeare Company to develop wider World Class Stratford project. The milestone of 'progressing' the waterfront project is on target.
06 M4/2 - Rollout BIDS concept in Leamington and Bayton Road to a vote in 2007/08 by May 2007.		On target.
06 M4/3 - Deliver the new Camp Hill village centre and progress contract for Phase 3 housing subject to financial feasibility by March 2007.		Work progressing well on Community Building in the Village Centre. Detailed Planning Permission now secured for the whole of the Village Centre area. Development agreement with Lovell to be signed (and Developer financial contribution secured) in the next month or so. Work can then continue on site on Phase 2, once road stopping up orders in place, but this may not now be until Spring 2007. However, overall programme will still be on target. Initial re-housing and demolition has taken place for Phase 3. Negotiations on funding for Phase 3 continue to go well with AWM and EP, with in principle / outline agreements now in place.
06 M4/4 - Secure longer term external funding for Building Sustainable Neighbourhoods within the context of its contribution to WCC's localism agenda, by February 2007.		Draft report prepared and initial Member consultation has been carried out on this. Budget Pressures bid submitted. Bids also being prepared to AWM and ERDF. An outline bid to Big Lottery's Reaching Communities fund has been accepted and a full application has now been submitted. Milestone will be achieved, once full application successful.
06 M4/5 - Agree the Employment and Skills Strategy together with an Action Plan for 2007/08 by March 2007.		On target.
06 M4/6 - Plans including potential for medical technologies park for Ansty and engagement in proposals for motor sports at Fen End developed by March 2007.		A feasibility study has been undertaken to explore the potential of a medipark at the Ansty Site. This is still ongoing. WIP are supporting the Fen End development. The Prodrive (Fulcrum) planning application was approved in early August 2006 by Warwick District Council. This is pending a final decision by the Department for Communities and Government. The team are also working on promoting Motorsport valley to potential investors. The team have committed to 3 exhibitions to deliver this.

6 Environment

Performance Indicators for 2006/07

Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
CH44a - % satisfied with Footways & Pavements			57% by 2010	49			
CH44b - % satisfied with Rural Road Surfaces			54% by 2010	49			
CH88 - % reduction in tonnage of Household Waste per head sent to Landfill			5	7.1			
CH89 - % users who are satisfied with local bus services			58	58			
CH90 - % reduction for all killed & seriously injured (KSI) compared to the average 2001-2004 baseline			-10	Not available			Estimates are not provided for this indicator.
CH93 - % change in the number of kilograms of Household Waste collected per head of population			0	0			
06 M5/1 - Rating for delivery report and LTP			Good	Not available			LTP and Delivery reports submitted on time, result expected in December.

Update on LPSA2 Targets for 2006/07

Project	Indicator	Status	Commentary
To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles).	Total tonnage of household waste recycled as measured by BVPI 82a(ii) minus the tonnages of paper, card and 50% of textiles.	Behind Target	Currently we are planning for the establishment of specific initiatives to lead and boost performance and the achievement of the targets to commence in 2007/08.
Improve Road Safety	Number of people killed or seriously injured (KSI) in road traffic collisions in Warwickshire as measured by BVPI 99a(i).	Figures produced at year-end. No data available yet.	Four projects are involved in the scheme progress on each is as follows, <ol style="list-style-type: none"> 1. Motorcycling – Research project let and in progress; report due November 2006. 2. Kerbsafe - Additional casual staff appointed, will undergo training September - December 2006 to start January 2007. 3. Training Trainers – Detailed strategy to be finalised September 2006. 4. Speed Aware – Operations started on the ground.








7 Development and Resources

Performance Indicators for 2006/07

Performance Indicators (CHI, LPSA2, BV, CBP Targets)	2004/05 Alert (Actual vs Target)	2005/06 Alert (Actual vs Target)	2006/07 Target	2006/07 Year-end Estimate	2006/07 Alert (Estimate vs Target)	Trend	Commentary
CH01 - % residents satisfied with the way the County Council runs things			58	Not Available			Public Satisfaction Survey (PSS) currently in progress with results expected in December 2006.
CH04 - CPA rating			3 Star	3 Star			
CH05 - % staff satisfied overall with WCC as a place to work			70	78			
CH07 - % Year-end budget variance from budget			-1	-1			
CH91 - % of phone calls meeting Corporate response time standards			96	Not Available			
06 M6/4 - % public enquiries satisfied at First Point of Contact			80	80			
06 M6/9 - Advertising spend equivalent of positive prominent coverage achieved in local press			£3m	£3m			

Development and Resources

Progress on Corporate Business Plan actions for 2006/07

Action	Performance	Commentary
06 M6/1 - Customer Service and Access strategy agreed by 31st October.		Achieved. Agreed by Cabinet on 27th June 2006.
06 M6/5 - Develop and implement the Warwickshire Local Area Agreement by March 2007.		The development of the LAA is progressing well and is in line with the timetable agreed. The first Draft was submitted in accordance with GOWM deadlines on 29/9/06. This positive progress is underpinned by the collective efforts of individuals and agencies with a growing feeling of trust and collaboration emerging.
06 M6/8 - Agreed costed programme of signage renewal in place by September 2006.		Achieved. Programme agreed by Strategic Directors Management Team in September 2006.
06 M6/12 - Revised medium term financial planning framework agreed by July 2006.		Achieved. Approved by Cabinet on 13th July 2006 and County Council on 18th July 2006.
06 M6/13 - Revised Corporate Property Strategy agreed by March 2007.		The Accommodation Board will review strategy by January 2007 with a view to providing an updated Strategy by March 2007.
06 M6/14 - Capital receipts strategy agreed by October 2006.		In progress. Strategy has been drafted and comments sought from officers before taking forward
06 M6/15 - Formal ICT strategy agreed by December 2006.		Project underway. Presentation made to SDMT on 12th July 2006. Outline of areas to be covered in Strategy has been signed off by Project Board. ITT run and consultants (NCC) appointed to assist with developing the strategy. Project Board also approved January 2007 date for presentation of Strategy to SDMT – date slipped primarily due to absence of key project resource.