

AGENDA MANAGEMENT SHEET

Name of Committee Communities Overview And Scrutiny Committee

Date of Committee 31st August 2011

Report Title Quarter 1 (April - June 2011) Performance Report for Functions within the remit of the Communities O&S Committee

Summary This report presents the headline performance messages for Quarter 1 2011/12, for indicators within the remit of the Communities OSC.

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Would the recommended decision be contrary to the Budget and Policy Framework? No

Background papers Development of Draft Measures and Targets in Support of the CBP 2011-13 – Cabinet (14th April 2011)

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) NA
- Other Elected Members Cllr Whitehouse, Cllr Saint, Cllr Chattaway, Cllr Sweet
- Cabinet Member Cllr Martin Heatley, Cllr Richard Hobbs, Cllr Heather Timms, Cllr Izzi Seccombe, Cllr Alan Cockburn (Sustainable Communities)
- Chief Executive
- Legal

- Finance
- Other Strategic Directors SDLT
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

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

**Communities Overview and Scrutiny Committee
31st August 2011**

**Quarter 1 (April - June 2011) Performance Report for
Functions within the remit of the Communities O&S
Committee**

Report of the Leadership Team

Recommendation

That the Communities Overview and Scrutiny Committee comments on any performance measures within its remit.

1.0 Background

- 1.1 The Committee, at its meeting on 1st March 2011, requested a report at the end of the first quarter (end of June 2011) setting out all measures and targets at both Corporate Business Plan and Business Unit level.
- 1.2 This report seeks to now provide the Committee with the information as requested, with Appendix A reflecting measures within the Corporate Business Plan and Appendix B reflecting measures at Business Unit level.
- 1.3 Given the wide-ranging responsibilities of the Committee, individual targets and measures have been developed and agreed as appropriate with a number of Portfolio Holders. In order to provide some context to the data, where appropriate the 2010/11 performance outturn is shown alongside the 2011/12 target and the reported in-year performance at the end of quarter 1 (June 2011).

2.0 Recommendations

- 2.1 The Committee comments on any performance measures within its remit.

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Head of Service: Phil Evans, Head of Service Improvement and Change Management

Strategic Director: David Carter, Resources Group

Agenda No 4, Appendix A

Corporate Business Plan Indicators

Ambition 2: Safety & Protection	Ref	Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
	M16004	Number of people killed or seriously injured on our roads from agreed DfT 10 year planned reduction aiming for only 277 KSI by 2015 (calendar year)	301	298	54 (January – March 2011)
	M10000	% of core assessments that were completed within 35 working days	88.8%	92%	74%
	M13001	Incidents of serious acquisitive crime (number)	6335	6334	1743
	M13001	Number of serious acquisitive crimes per 1,000 population	11.84/1000	11.84/1000	3.26/1000
	M13002	Incidents of serious violent crime	2882	Less than 2010/11 i.e. 2881	736
	M13003	Incidents of anti-social behaviour re classified / coded for 2011/12	25385	Less than 2010/11 i.e. 25384	6609
	M17000	No. of fire related deaths which were preventable per 100,000 population	0.37	0	0
	M17001	No. of injuries in primary fires per 100,000 population	3.95	4.11	0.56
	M17002	Total number of fires per 100,000 population	388	381.6	127

Ambition 4: Enterprise, Transport & Tourism	Ref	Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
	M15001	The number of individuals undertaking Apprenticeships in the sub-region	5040	1550 Warks only **	Annual -not applicable
	M15002	The no. employed in key target growth sectors of the sub-regional economy	133,105 (2009)	138000 **	2010 data available September
	M15003	Businesses reporting skills shortages	34.9%	35% **	35.5%
	M16000	WCC cost per passenger journey on County Council supported services.	0.91	0.95	Will be reported on twice yearly at Q 2 and year end
	M16001	Bus service cost per head of population in the county	£5.50	3.04	
	M16002	Length of highway network where surface treatment was achieved	239kms	223.7kms (subject to change)	131.7kms
M16003	Length of highway network where maintenance is needed	736 (March 2011)	Not targeted – condition of road network at year end.	Annual survey – data available March 2012	

** These targets are subject to renegotiation as the CWLEP is developed

Ambition 5: Environment & Housing	Ref	Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
	M15000	Residual household waste per household	563.4	589	Available Oct 2011
	M06001	No. of corporate projects which deliver CO2 reductions	No information available		
	M08026	No. of extra care housing units available for use by customers eligible for Warwickshire County Council Adult Social Care	46	107	91

Agenda No 4, Appendix B

Business Unit Plan Indicators

Localities & Community Safety

To ensure that Warwickshire is a safer and healthier place for all			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Number of alcohol related hospital admissions	1269 per 100,000 (to end Q3)	1779 per 100,000 (proposed)	Available December 2011
Successful drug and alcohol treatment completions	2011/12 is first year	30% (Dec 2011 – Nov 2012)	Available August 2011
% of targets in service contract achieved (Alcohol & Drug treatment)	N/A	80%	Target relates to new service, which will commence on 1st December 2011
% action plan interventions completed	80%	80%	80%
Incidents of serious violent crime	2882	Less than 2010/11 i.e. 2881	736
Incidents of anti-social behaviour re classified / coded for 2011/12*	25385	Less than 2010/11 i.e. 25384	6609
% Actions in Domestic Abuse Action Plan achieved	71%	75%	Annual measure
Incidents of serious acquisitive crime (number)	6335	6334	1743
Number of serious acquisitive crimes per 1,000 population*	11.84/ 1000	11.84/ 1000	3.26/ 1000

Warwickshire's children and young people are safe from harm			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
First time entrants to the youth justice system	382	Less than 2010/11 i.e. 381	72
% actions in the Child Poverty Plan achieved	Not applicable	80%	38%

Reduced levels of offending and re-offending			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Rate of proven re-offending by young offenders	0.72	Less than 2010/11 i.e. 0.71	Available end August

To protect consumers and legitimate businesses from rogue traders			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Number of formal enforcement actions commenced	80	No targets	9
Total number of interventions with business	4222		538
Total costs of formal actions	N/A		£16075.91
Total number of consumer complaints actioned	1836		483
Total number of samples taken	122		41
% of samples found to be unsatisfactory	47%		57%
Total number of doorstep crime rapid responses	38		19
Total number of urgent animal welfare interventions	12		6
Total number of FSA Food Alerts actioned	0		0
Total number of households in <i>No Rogue Trader Zones</i>	7976		8278
Total money saved for consumers (redress)	£13865	No targets	£16433
Total money saved for consumers (saved)	£5319		£24858

Improve students access to the County's heritage collections			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Number of interactions with school aged children	15,544	17,000	7120

To improve responsiveness to the needs of communities			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
% satisfaction rate relating to community forums	N/A	80%	The survey is to be carried out at the end of 2011
% actions in locality plans achieved.		80%	
% target outcomes in locality plans achieved		70%	
% County residents volunteering once a month		26.5%	
Increased % people who feel they can influence local decision making		+2% from 2009/10	

Sustainable Communities

The effective establishment of the new Local Enterprise Partnership between Coventry and Warwickshire			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
% of businesses who feel that C&W is a good place to do business – survey	73.8%	74%	The survey is to be carried out Sept/ Oct 2011
The number employed in key target sectors in C&W*	133,105 (2009)	138,000 **	2010 data available September
Businesses reporting skills shortages – survey*	34.9%	35% **	35.5%
Number of individuals undertaking Apprenticeships in the sub-region*	5040	1550 **	Annual – not applicable
Occupancy rates at WCC Business Centres	80%	85%	82%

** These targets are subject to renegotiation as the CWLEP is developed

Providing effective and cost efficient services to support our communities			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Total of all planning applications processed within target	73.33%	70%	47%
Highway Authority applications responded to within the target of 21 days	87%	80%	89%
Percentage of planning applications where chargeable pre-application advice was given	Not tracked in 2010/11	20%	6%
Minimum occupation of WCC owned Gypsy & Traveller sites	88%	85%	100%

Providing effective and cost efficient Waste Management service			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Residual household waste per household*	563.4kg	589kg	Available October 2011
Household waste re-used, recycled and composted	49.1%	50%	
Municipal waste landfilled	33.8%	37%	
Household waste that has been used to recover heat, power and other energy sources	18.36%	18.9%	
Percentage recycling and composting of "household waste" at Household Waste Recycling Centres	69.9%	62%	

Developing our green infrastructure in line with customer and partner expectation and industry best practice			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Country Parks – income	£667,043	£670,000	£290,645
Country Parks - visitor numbers	698,010	720,000	200,338
Forestry - Percentage of dangerous trees (category 1) made safe within 2 days	n/a - previous target was within 5 days	95%	100%
Country Parks – Development of Management Plans	n/a	4	Plans on track

Transport & Highways

Ensuring that the residents of Warwickshire can access services and facilities across the county			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Transport Operations - bus service cost per head of population*	£5.50	£3.04	Will be reported on twice yearly at Q 2 and year end
Transport Operations - WCC cost per passenger journey on County Council supported services*	£0.91	£0.95	
Transport Operations - Concessionary Transport – Percentage take up of passes by those eligible by their age	71.5%	73%	72.4%
Transport Operations – Special educational needs transport, cost per passenger journey	£10.19	£10.74	Will be reported on twice yearly at Q 2 and year end
Transport Operations – Mainstream school transport, cost per passenger journey	£1.93	£1.95	
Length of highway network where maintenance is needed*	736 km (March 2011)	Not targeted – condition of road network at year end.	Annual survey – data available March 2012
Length of highway network where surface treatment was achieved*	239 km	223.7kms (subject to change)	131.7kms
Average bridge condition indicator	91.1%	91%	90.4%
Delivery of the annual Transport Capital Programme	100%	100%	100%

Reducing the number of people killed or seriously injured on our roads			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
People killed or seriously injured (KSI) in road traffic accidents - number of casualties* (calendar year)	301	298	54 (January – March 2011)

Fire & Rescue

Keeping the public safe			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
No. of primary fires	952	952	240
No. of primary fire fatalities	4	4	0
No. of primary fire non-fatalities	22	22	3
No. of accidental dwelling fires	207	207	38
No. of fatalities arising from accidental dwelling fires	2	0	0
No. of non-fatal casualties arising from accidental dwelling fires	14	14	3
No. of fires in non-domestic premises	156	156	31
% fires attended in dwellings where smoke alarm not activated	16	20	16
% fires attended in dwellings where smoke alarm activated	49	52	49
% fires attended in dwellings where no smoke alarm fitted	35	28	35
No. of Home Fire Safety Checks completed	11545	20000	2291
Arson Incidents - primary fires	330	330	84
Arson incidents - secondary fires	749	749	313
False alarms auto detect	595	263	57
No. of those properties with more than one attendance	171	171	41
No. of malicious calls attended	44	44	14
No. of malicious calls not attended	38	38	16

Keeping firefighters safe			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
% satisfaction that the Council is a good employer			Staff survey not being conducted this year
% of all benchmark able staff satisfaction responses at or above top quartile			
No. of working days lost to sickness absence per Full Time Equivalents (FTE) uniformed	9.68		8.72
No. of working days lost to sickness absence per FTE non uniformed	8.09		8.95
% of employees retiring on grounds of ill-health	0.22%		0%
% of employees who are disabled uniformed	0.24%		0.25%
% of employees who are disabled non uniformed	0.81%		3.9%
% employees from BME communities uniformed (existing & new entrants)	2.44%		2.47%
% employees from BME communities non uniformed (existing & new entrants)	2.63%		3.9%
% of women firefighters (existing & new entrants)	4.5%		4.11%
% of earners (senior managers) who are women	3.85%		4%
% of earners (senior managers) who are from ethnic minorities communities	0%		0%
% of earners (senior managers) who are disabled	3.85%		4%
No of accidents	46		7
No of injuries	54		12
No. Near misses reported	34		4
No. of dangerous occurrences	5		1
No of acts of violence or aggression	3		2

Doing our best			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
Response from Annual Staff Survey		99	The results are available at the end of May for the previous year
% Satisfaction with Home Fire Risk Assessment	99	99	
% Satisfaction Post Fire Safety Audit	99	99	
% Satisfaction with Quality of Service Survey	99	99	
% Achievement of WCC Customer Care Standards			
Financial Management % Year end variance from budget	-2.68	+ / - 1%	1.29%
Amount of cashable efficiencies released	£203,000	£400,000	£380,000
Cost Per Head of Population	£40.57	£35.97	£36.97

Safeguarding

Warwickshire's children and young people are safe from harm			
Measure	2010/11 Actual	2011/12 Target	Q1 Actual (April – June)
% of core assessments that were completed within 35 working days *	88.8%	92%	74%
% of de-registrations of children who have had Child Protection Plan for more than 2 years (previously NI 64)	8.4%	7%	15.9%
% of children becoming the subject of a Child Protection Plan for a 2 nd or subsequent time (previously NI 65)	14.4%	13.5%	14.0%
Percentage of child protection cases which were reviewed within required timescales	99.2%	100%	Data available end of August
Percentage of initial assessments for children's social care carried out within 7 working days of referral	63.7%	71%	55.0%
Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	84.0%	100%	Data available end of August

* CBP indicator

Communities Overview and Scrutiny Committee
31st August 2011

**Agenda Item 4 - Quarter 1 (April - June 2011) Performance
Report for Functions within the remit of the Communities O&S
Committee – Addendum to Appendix B**

Further to the papers for this meeting being circulated, the following information in Appendix B has been updated:

Page number	Indicator	Previous figure/ comment	Latest figure/ comment	Commentary
Reduced levels of offending and re-offending				
B1 of 6	Rate of proven re-offending by young offenders	Available end August (Q1 Actual)	Available after October (Q1 Actual)	Data will now be provided by PNC (Police National Computer) and we are advised this is when it will be ready
To protect consumers and legitimate businesses from rogue traders				
B2 of 6	Total costs of formal actions	£16,075.91 (Q1 Actual)	Not available (Q1 Actual)	The figure was as accurate as it could be at the time, however, with hindsight it is not possible to provide meaningful figure for any given calendar year
B2 of 6	Total money saved for consumers (saved)	£5,319 (2010/11 Actual)	£34,972 (2010/11 Actual)	The accuracy of recording for this measure has been improved
Ensuring that the residents of Warwickshire can access services and facilities across the county				
B4 of 6	Delivery of the annual Transport Capital Programme	100% (Q1 Actual)	Annual indicator (Q1 Actual)	The figure quoted was a forecast of the year end position
Warwickshire's children and young people are safe from harm				
B6 of 6	Percentage of child protection cases which were reviewed within required timescales	Data available at the end of August (Q1 Actual)	100% (Q1 Actual)	
B6 of 6	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	Data available at the end of August (Q1 Actual)	76.9% (Q1 Actual)	