

Communities Overview and Scrutiny Committee

6th December 2011

Mid-Year (April – September 2011/12) - Performance Report for functions within the remit of the Communities Overview and Scrutiny Committee

Recommendations

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

1.0 Key Issues

The Communities Overview and Scrutiny Committee have requested that they receive performance information relevant to the remit of the committee at Quarter 2. Appendix A provides the committee with a summary of progress against the delivery of our ambitions (contained within the 2011-13 Corporate Business Plan) relevant to the committee as set out below:




- Ambition 2 – Safety and Protection
- Ambition 4 – Enterprise, Transport and Tourism
- Ambition 5 – Environment and Housing

Additional detail presenting progress against the delivery of the relevant Business Unit Plans can be found at Appendix B:

- Localities & Community Safety Business Plan
- Safeguarding Business Plan
- Sustainable Communities Business Unit Plan
- Transport & Highways Business Unit Plan

For 2011/12, progress against all measures and targets is presented against a more refined alerting system – the use of Red, Amber and Green. This system is widely recognised as being good practice and the majority of our County Peers also use this system to monitor progress. We have also introduced Direction of Travel to better ascertain the significance of the level of improvement.

Green	Target has been achieved or exceeded
Amber	Performance is behind target but within acceptable limits (within 10% of the target)
Red	Performance is significantly behind target and is below an acceptable pre-defined minimum (more than 10% of the target)
Direction of Travel arrows to show whether there have been any improvements, any	

changes or any falls in performance since April 2011.	
	Performance has improved relative to targets set
	Performance has remained relative to targets set
	Performance has declined relative to targets set

All data included in this report for Quarter 1 and for Quarter 2 is provisional unaudited data and subject to change

The performance information contained within this appendix is based on forecast data as at the mid year point. Further actual period performance, where it is available, can be accessed via the Corporate Business Plan on the Warwickshire Hub.

The table below provides an overview of the measures contained within the Corporate Business Plan which fall within the remit of the Communities Overview and Scrutiny Committee. This compares to the overall Corporate Business Plan of which 37 reported indicators, 5% are red, 22% are amber and 73% are green.

	Red	Amber	Green	Total
Total	0	6	11	17
%	0	35%	65%	
Number of measures we are unable to report progress against at the mid year point				3


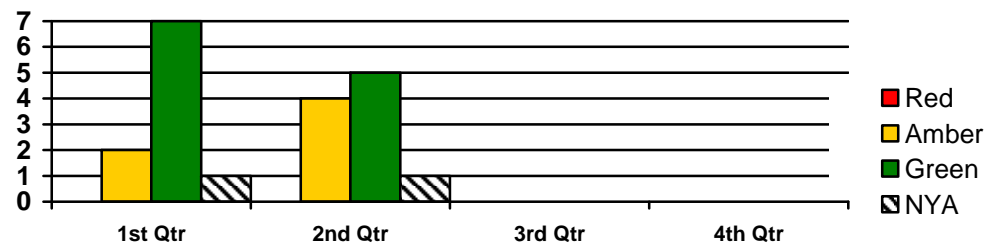
2.0 Background Papers

- Cabinet, Mid-Year Integrated Finance and Performance Report, 17th November 2011
- Communities O&S Committee, Development of Draft Measures and Targets in support of the Corporate Business Plan 2011-13
- For information only. Copies of the Integrated Finance & Business Unit Performance Appendices relevant to the remit of the Committee are available on the intranet

	Name	Contact Information
Report Author	Mandeep Kalsi	mandeepkalsi@warwickshire.gov.uk
Head of Service	Phil Evans	philevans@warwickshire.gov.uk
Strategic Director	David Carter	davidcarter@warwickshire.gov.uk
Portfolio Holder	Cllr Martin Heatley Cllr Richard Hobbs Cllr Alan Cockburn Cllr Peter Butlin Cllr Heather Timms	cllrheatley@warwickshire.gov.uk cllrhobbs@warwickshire.gov.uk cllrcockburn@warwickshire.gov.uk cllrbutlin@warwickshire.gov.uk cllrtimms@warwickshire.gov.uk

Appendix A – Progress against delivery of Corporate Business Plan Measures

This appendix provides a summary of progress by each of the Corporate Ambitions, thus providing Members with a robust view of the progress that the Authority has made over the first 6 months of this financial year in working towards delivering the aims and ambitions.

2: Safety & Protection		Green 			
Outcomes: <ul style="list-style-type: none"> Warwickshire residents are safer on our roads Warwickshire’s children & young people are safe from harm Reduced levels of offending & re offending 		<ul style="list-style-type: none"> Reduced levels of harm caused by alcohol & drugs Reduced levels of harm caused by anti social behaviour Reduced levels of harm caused by violent crime Reduced number & severity of fires & related injuries & deaths 			
		Data Notes % of de- registrations – year end forecast data is not currently available for this measure. However, period actuals would indicate that we are likely to miss target although performance will improve when data is cleansed at year end Performance is based on Year to Date Forecast			
Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
No. of people killed or seriously injured on our roads	298	298	298		
% of core assessments that were completed within 35 working days	91%	84%	84%		
% of de-registrations of children who have had a Child Protection Plan for more than 2 years	7.5%	NYA	NYA		
% of children becoming the subject of a Child Protection Plan for a 2 nd or subsequent time	14%	13.5%	13.5%		
Incidents of serious acquisitive crime per 1,000	13.56	11.82	12.37		
Incidents of all Anti social behaviour	25384	25384	22805		
Incidents of all serious violent crime per 1,000	5.38	5.38	5.52		

No fire related deaths which were preventable per 100,00 pop	0	0	0.0		
No. of injuries in primary fires per 100,000 population	4.30	4.00	4.00		
Total number of fires per 100,000 population	389.4	410.0	410.0		

Commentary and Key Actions Taken

Reducing the instances and impact of Crime

Given the current economic climate and the high profile raising incidents of burglary becoming more apparent, WCC, the police and other agencies, are currently working together to make Warwickshire a safer place for residents and Multi agency strategic and operational groups are currently working on a burglary reduction initiative. The burglary reduction group which meets monthly to review progress, have begun to show that there have now been some reductions as a result of interventions - but the target to reduce the number incidents is unlikely to be met this year. However, the overall trend over the last 3 years is not showing an increase but some stability, but this is patchy across the county.

Whilst incidents of violence have not risen, they are not going down much either but changes to recording incidents of violent crime have not helped to clarify the situation. In response to this, a multi-agency violence reduction strategy is currently being developed to consider the 3 main categories of violence - alcohol-related violence; domestic abuse and knife/gang violence (although this is not high in the county is comparison with other counties).

Anti-social behaviour procedures and processes are also under review as a result of changes to recording categories (reduction from 14 to 3 completely different ones) which came into effect from Apr 2011. Therefore, the information currently being recorded which change completely next year so we will be unable to make comparisons. Based on this new method of recording, results for 2011/12 will form the baseline going forward.

Reducing the instances and impact of fire

At the end of quarter 2 the total number of fires attended by WFRS is above the level that was attended during the same period in the previous year by 181 incidents (15%). This increase is attributable to an increase in the number of deliberate small fires that were attended during the first month of this current financial year. There was a period of extended holidays over the Easter period and the Royal wedding weekend which coincided with a period of hot dry weather. WFRS was, and continues to work in partnership with other agencies to deliver targeted initiatives such as the Anti Social Behaviour Intervention Team (ASBIT) which helps drive down small fire incidents as well as anti social behaviour incidents.

Within the main category of fires there has been some improved performance year on year within subcategories of fire. These

include accidental dwelling fires which are currently 16% down on the previous year, fires in non domestic premises which are down by 27% and arson incidents in property and vehicles which have reduced by 10.9%.

During the second half of the year WFRS will be continuing with local targeted initiatives to continue to reduce the levels of fires across the County; however it is anticipated that the performance target of delivering an improvement on the previous year will not be met.

The following Business Units contribute directly to the Safety and Protection Ambition:

[Transport & Highways](#)

[Safeguarding](#)

[Localities & Community Safety](#)

[Fire & Rescue](#)

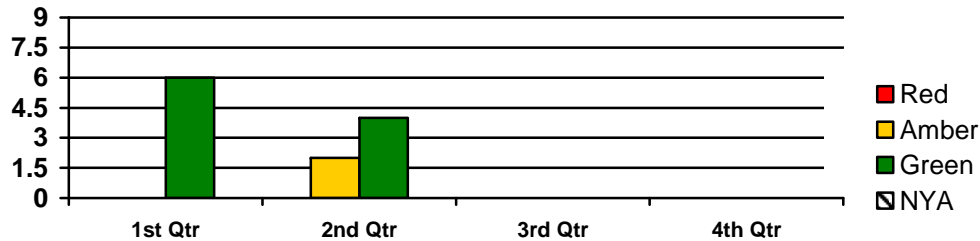
4: Enterprise, Transport & Tourism

Green



Outcomes:

- A thriving business community in Warwickshire
- A more efficient transport infrastructure



Data Notes

Performance is based on Year to Date Forecast

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
The number of individuals undertaking Apprenticeships in the sub-region	1550	1,550	1,550		
The number employed in key target growth sectors of the sub regional economy	138000	138,000	136,488		
Businesses reporting skills shortages	35%	35%	38.4%		
WCC cost per passenger journey on WCC supported services	£0.95	£0.95	£0.94		
Bus services cost per head of population in the county	£3.04	£3.04	£2.99		
Length of highway network where surface treatment was achieved	223.7km	223.7km	224.08km		
Length of highway network where maintenance is needed*		No target			

Commentary and Key Actions Taken

A Thriving business community in Warwickshire

Figures on numbers employed in key sectors is produced annually, and data for the calendar year 2009 has just been released. This has shown that while employment within the target sectors identified by the LEP has increased from the previous year (from 133,105 to 136,488) across the whole Coventry & Warwickshire area, it has not reached the target level predicted of 138,000. However, the majority of this growth occurred in Warwickshire (2,609 of total 3,383 new jobs were in the county), and much of these were in the manufacturing and computing sectors. Clearly the below predicted levels of growth highlight the continued

difficult economic growth and the weak recovery that is currently underway. Warwickshire County Council are working with Coventry City Council and the Coventry & Warwickshire Chamber of Commerce on a new multi-million European Funding application to support new business start-ups and business growth within these target sectors. It is hoped that this will help generate additional employment in these target sectors in future years.

Business reporting skill shortages - the situation in the labour market has appeared to worsen, as the most recent business survey in the area has suggested an increase in businesses reporting skill shortages. The specific reasons for this increase are not clear, given the high levels of unemployment (and hence a larger pool of potential employees) within the county and wider sub-region. However, information from Jobcentre Plus suggests that employers are generally complaining of a lack of relevant experience, rather than a lack of qualifications per se. The CWLEP will continue to collate evidence on the needs of business, and Warwickshire County Council will work with key partners and stakeholders to try and address these issues. In particular, the need to provide greater opportunities for relevant work experience will be considered by the CWLEP Skills & Employment Focus Group. Up-skilling of the workforce is key to our activity at the Camp Hill Opportunities Centre and we are continuing and expanding our service offer of vocational training, working with schools and local businesses.

A more efficient transport infrastructure

Length of highway network where surface treatment was achieved. The front end of the programme is predominantly surface dressing rather than structural maintenance hence higher kms reported by the mid year point. This year the majority of the structural maintenance resurfacing works will be carried between July 2011 and March 2012.

At March 2011, 736kms of the road network across Warwickshire was in need of maintenance work - the next result is due end March 2012. The ability to carry out maintenance works to the network (and so reduce the length of network requiring treatment) is largely governed by available budgets. At current levels of funding, the condition of the network can be expected to continue to deteriorate at the same rate currently being experienced. In terms of network length, this equates to some 80km additional network requiring treatment each year.

The following Business Units contribute directly to the Enterprise, Transport and Tourism Ambition:

[Sustainable Communities](#)

[Transport and Highways](#)

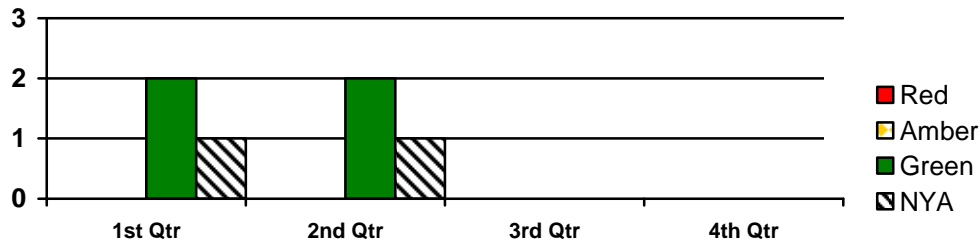
5: Environment & Housing

Green



Outcomes:

- Warwickshire is clean & green
- Warwickshire's environment & heritage is protected for the future
- Warwickshire has a strong sense of place



Data Notes

Performance is based on Year to Date Forecast

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Residual household waste per household is minimised	589kg	589	589		
The number of corporate projects which deliver Co2 reductions	2.5%	NYA	NYA		
The number of extra care housing units available for use by customers eligible for use by customers eligible for WCC Adult Social Care	107	107	107		

Commentary and Key Actions Taken

At end Q2 the Year End Forecast is that we will meet and maybe exceed the target, and indications are that residential waste is still declining across the county. Exceeding target will be down to NBBC moving over to Alternate Weekly Collections, and increasing its recycling, but this data will not be available to later in the year. Q2 actual (validated) data will be available in Jan 2012.

The following Business Units contribute directly to the Environment and Housing Ambition:

[Sustainable Communities](#)

[Adult Social Care](#)

Appendix B

Localities & Community Safety

To ensure that Warwickshire is a safer and healthier place for all						
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual
M13001	Incidents of serious acquisitive crime (per 1,000) *	11.84	11.82	12.37	Amber	6.33
<ul style="list-style-type: none"> • <u>Improvement Activity</u> Multi-agency strategic and operational groups are working on a burglary reduction initiative. • <u>Indicator Commentary</u> Projections based on latest actuals at quarter 2 would indicate that we are likely to miss the year end target for this measure. 						
M13002	Incidents of all violent crime	5.38	5.38	5.52	Amber	2.76
<ul style="list-style-type: none"> • <u>Improvement Activity</u> A violent crime strategy is currently under development. • <u>Indicator Commentary</u> Projections based on latest actuals at quarter 2 would indicate that we are likely to miss the year end target for this measure. 						
M13003	Incidents of anti-social behaviour re classified /coded for 2011/2012 *		25384	22805	Green	12277
<ul style="list-style-type: none"> • <u>Indicator Commentary</u> Anti-social behaviour has been reclassified making comparisons with previous years inaccurate. ASB processes are being reviewed to meet the requirements of the new classification and to ensure support to victims. 						
M13004	Rate of alcohol related hospital admissions per 100,000 population		1779	1779	Green	
<ul style="list-style-type: none"> • <u>Indicator Commentary</u> Quarter 2 result unlikely to be available before March 2012. 2010/11 year end data for this indicator is due to be released shortly. Reducing alcohol related hospital admissions is a long term project, as an individual's current drinking habits may influence the admission statistics in ten, twenty or even thirty years time. Targets set for 2011/12 to slow the rate of increase to below the forecast trajectory. 						

To ensure that Warwickshire is a safer and healthier place for all						
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual
M13005	Successful drug and alcohol treatment completions		20	20	Green	
<p>• <u>Indicator Commentary</u> The target is for the first year of the new, integrated drug and alcohol treatment service (Dec 11 - Nov 12). As the performance year for this measure does not start until December 2011, we are unlikely to have met the 30% stretch target by the end of March 2012. A request to amend the target to 20%, reflecting only 4 months activity towards achieving the objectives, has been made.</p>						
M13006	% of targets in service contract achieved (Alcohol & Drug treatment)		33	33	Green	
<p>• <u>Indicator Commentary</u> The target relates to a new service, which will commence on 1st December 2011. As the performance year for this measure does not start until December 2011, we are unlikely to have met the target by the end of March. A request to amend the target to 33%, reflecting only 4 months activity towards achieving the objectives, has been made.</p>						
M13007	% Community Safety action plan interventions completed		80	80	Green	
<p>• <u>Indicator Commentary</u> This is an annually reported measure. Projects are ongoing at the start of the year and others will be added during the year in response to local situations, and others will be completed. Some projects will be longer and more intense than others. This indicator cannot therefore be reliably measured quarterly.</p>						
M13008	% Actions in Domestic Abuse Action Plan achieved		75	75	Green	
<p>• <u>Indicator Commentary</u> This is an annually reported measure - no quarterly results available. Actions will take place over the course of the year and not at regular intervals to measure quarterly progress.</p>						

Warwickshire's children & young people are safe from harm								
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Target	Period Actual	Period Alert
M13009	First time entrants to the youth justice system	440	381	260	Green	190	130	Green
<ul style="list-style-type: none"> Indicator Commentary This measure is continuing to perform significantly better than the preceeding year.								
M13010	% actions in the Child Poverty Action Plan achieved		80			40		
<ul style="list-style-type: none"> Indicator Commentary Latest data not currently available								

Reduced levels of offending & re-offending							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M13011	Rate of proven re-offending by young offenders		0.71	0.71	Green		
<ul style="list-style-type: none"> Indicator Commentary Annual measure							

To protect consumers & legitimate businesses from rogue traders							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M13021	Total number of households in No Rogue Trader Zones		8278	8278	Green	8278	Green
<ul style="list-style-type: none"> Indicator Commentary Targeted increase achieved in quarter 1.							

To protect consumers & legitimate businesses from rogue traders			
Ref	Measure	Period Actual	Indicator Commentary
M13012	Number of formal enforcement actions commenced	30	Indicator only, no target set.
M13013	Total number of interventions with business	1012	
M13014	Total cost of formal actions	16075.91	Indicator only - latest available figure reported.
M13015	Total number of customer complaints actioned	879	Indicator only, no target set
M13016	Total number of samples taken	114	
M13017	% of samples found to be unsatisfactory	35	
M13018	Total number of doorstep crime rapid responses	33	
M13019	Total number of urgent animal welfare interventions	23	
M13020	Total number of FSA food alerts actioned	0	
M13022	Total money saved for consumers (redress)	20273	
M13023	Total money saved for consumers (saved)	40563	

Improve student access to the County's heritage collections							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M13024	Number of interactions with school aged children	15544	27000	27000	Green	16367	Green

• Indicator Commentary
 Target increased by 10,000 per annum as the original target did not include general museum visits.

To improve responsiveness to the needs of communities							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M13000	The proportion of the adult population who agree that they feel able to influence decisions affecting their local area		31.7	33.9	Green	33.9	Green
<p>• <u>Indicator Commentary</u> This indicator will be measured by means of the Citizens Panel survey, results of which will be available in quarter 3. Although we had targeted a 2% increase in this measure, our belief is that we will at best maintain our previous performance as the recent cuts in services lead people to believe they are not able to influence local decision making.</p>							
M13025	% satisfaction rate relating to community forums		80	80	Green		
<p>• <u>Indicator Commentary</u> This will be measured by means of a thorough analysis of the Community Forums, including an on-line survey, which will take place early in the new year.</p>							
M13026	% actions in locality plans achieved		80	80	Green		
<p>• <u>Indicator Commentary</u> This will be measured by means of a thorough analysis of the Community Forums, including an on-line survey, which will take place early in the new year.</p>							
M13027	% target outcomes in locality plans achieved		70	70	Green		
<p>• <u>Indicator Commentary</u> This will be measured by means of a thorough analysis of the Community Forums, including an on-line survey, which will take place early in the new year.</p>							
M13028	% County residents volunteering once a month		26.5				
<p>• <u>Indicator Commentary</u> The data source for this measure was the Place survey - a corporate decision was taken not to undertake the survey this year and, as such, data will not be available.</p>							

Sustainable Communities

The effective establishment of the new LEP between Coventry & Warwickshire							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M15001	Number of individuals undertaking Apprenticeships in the Sub-Region *		1550**	2850	Green		
<p>• <u>Indicator Commentary</u> This is an annual measure - no quarterly actual available</p>							
M15002	The number employed in key target sectors in C&W *		138000**	136488	Amber	136488	Amber
<p>• <u>Indicator Commentary</u> Although not quite at the target level predicted, growth has been evident particularly in the manufacturing and computing sectors.</p>							
M15003	Businesses reporting skills shortages – survey *		35**	38.4	Amber	37.6	Amber
<p>• <u>Indicator Commentary</u> The situation in the labour market has worsened but the latest survey has not identified specific reasons for this other than it is obvious that there is a clear mismatch in skills between those on unemployment benefits and the jobs on offer indicating the need for up-skilling of the workforce. This is not something that can be easily addressed in the short term.</p>							
M15004	% of businesses who feel that C&W is a good place to do business - survey		74				
<p>• <u>Indicator Commentary</u> The CWLEP Business Survey is being developed by Coventry City Council and will take place by the end of 2011.</p>							
M15005	Occupancy rates at WCC Business Centres		85**	83	Amber	83	Amber
<p>• <u>Indicator Commentary</u> The year end forecast has been revised due to lower than expected occupancy levels. A further indicator is the decline in enquiries at quarter with a total of 13 compared to a previous quarter total of 24 thus reducing conversion opportunities of new tenants.</p>							

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

Providing effective & cost efficient services to support our communities							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M15006	Total of all planning applications processed within target	73.33	70	70	Green	59.4	Red
<p>• <u>Indicator Commentary</u> The quarter 2 actual result was 74% of applications processed within target thereby improving the year to date result at quarter 2 to 59.4%. It is hoped that the full year result can be achieved despite the poor result from quarter 1.</p>							
M15007	Highway Authority Applications responded to within the target of 21 days	87	80	80	Green	86	Green
<p>• <u>Indicator Commentary</u> Quarter 2 performance was down slightly compared to quarter 1 principally due to a reduction in staff numbers and the work handover period. We remain confident that the full year target will be attained</p>							
M15008	% of planning applications where chargeable pre-application advice was given		15	15	Green	13.51	Amber
<p>• <u>Indicator Commentary</u> Although significantly improved in quarter 2, the ytd figure remains behind target. It is considered that this is recoverable in the final half of the year.</p>							
M15009	Minimum occupation of WCC owned Gypsy and Traveller sites	88	85	85	Green	100	Green

Providing an effective & cost efficient waste management service						
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Target
M15000	Residual household waste per household *	600	589	589	Green	290
<ul style="list-style-type: none"> Indicator Commentary Quarter 2 results expected January 2012						
M15010	Household waste re-used, recycled & composted	50	50	50	Green	48
<ul style="list-style-type: none"> Indicator Commentary Quarter 2 results expected January 2012						
M15011	The proportion of Municipal waste landfilled.	35	37	37	Green	37
<ul style="list-style-type: none"> Indicator Commentary Quarter 2 results expected January 2012						
M15012	Percentage of household waste that has been used to recover heat, power and other energy sources		18.9	18.9	Green	18
<ul style="list-style-type: none"> Indicator Commentary Quarter 2 results expected January 2012						
M15013	Percentage recycling and composting performance at Household Waste recycling Centres		62	62	Green	62
<ul style="list-style-type: none"> Indicator Commentary Quarter 2 results expected January 2012						

Developing our green infrastructure in line with customer & partner expectation & industry Best Practice							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M15014	County Parks Income (£000s)		670	670	Green	526.64	Green
<ul style="list-style-type: none"> <u>Indicator Commentary</u> Income is front loaded (weather, daylight hrs, summer holidays, permit sales, etc.) 							
M15015	Country Parks - visitor numbers (000s)		720	720	Green	413.98	Green
<ul style="list-style-type: none"> <u>Indicator Commentary</u> Dry Summer. 10% up at Kingsbury Water Park, 14% across other sites 							
M15016	Forestry - % if dangerous trees (category 1) made safe within 2 days		95	95	Green	100	Green
<ul style="list-style-type: none"> <u>Indicator Commentary</u> No severe weather events experienced in quarter 1 or 2. 							
M15017	Country Parks - Service Delivery		4	4	Green		
<ul style="list-style-type: none"> <u>Indicator Commentary</u> Considered to be on track to complete 4 Management Plans by year end 							

Reducing environmental risk and making more efficient use of our resources							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M06001	The number of corporate projects which deliver Co2 reductions			Not yet available		Not yet available	

Transport & Highways

Ensuring that residents of Warwickshire can access services & facilities across the County							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M16000	WCC cost per passenger journey on County Council supported bus services *	0.91	0.95	0.94	Green	0.96	Amber
<p>• <u>Indicator Commentary</u> The "drift" at quarter 2 is forecast to be recovered in the second half of the year.</p>							
M16001	Transport Operations - bus service cost per head of population *	5.5	3.04	2.99	Green	2.99	Green
M16002	Length of Highway network where surface treatment was achieved *	239	223.7	224.08	Green	204.77	Green
<p>• <u>Indicator Commentary</u> Approximately 90% of programme completed.</p>							
M16003	Length of highway network where maintenance is needed *	736					
<p>• <u>Indicator Commentary</u> Not targeted - this is purely a declaration of the condition of the road network at year end. At March 2011, 736kms of the network was in need of maintenance work - the next result is due end March 2012. With levels of deterioration in the order of 12% per year the likely scenario is that the 2012 result could be in excess of 800km.</p>							
M16005	Transport Operations - Concessionary transport - % take up of passes by those eligible		73	74.2	Green	73.4	Green
M16006	Transport Operations - Special educational needs transport - cost per passenger journey		10.74	10.24	Green	10.19	Green
M16007	Transport Operations - Mainstream school transport, cost per passenger journey		1.95	1.81	Green	1.83	Green
M16008	Average bridge condition indicator		91	90.4	Amber	90.4	Amber

Ensuring that residents of Warwickshire can access services & facilities across the County							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
<p>• <u>Indicator Commentary</u> The figure changes very slowly and there are a number of factors which influence it. As we only inspect half the bridge stock each year and inspections are not evenly spread over the year, it is not strictly representative to look at the change over a quarter. In addition there are new structures which come into the database, either new build or inherited from Highways Agency by de-trunking as well as the fact that we have less budget to spend. It is not expected that the figure will change much during the rest of the year.</p>							
M16009	Delivery of Warwickshire's annual Transport Capital Programme. (Percentage completion)		100	100	Green		
<p>• <u>Indicator Commentary</u> Considered on target to be achieved</p>							

Reducing the number of people killed or seriously injured on our roads							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M16004	People killed or seriously injured (KSI) in road traffic accidents - number of casualties* (calendar year)	301.00	298.00	298	Green	144	

Fire & Rescue

Keeping the public safe							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M17003	No.of primary fires	952	951	951	Green	478	Green
M17004	No. of primary fire fatalities	3	0	0	Green	0	Green
M17005	No. of primary fire non-fatalities	5	7	20	Green	7	Green
M17006	No. of accidental dwelling fires	207	206	200	Green	71	Green
M17007	No. of fatalities arising from accidental dwelling fires	2	0	0	Green	0	Green
M17008	No. of non fatal casualties arising from accidental dwelling fires	14	13	13	Green	5	Green
M17009	No. fires in in non-domestic properties	156	155	145	Green	58	Green
M17010	% fires attended in dwellings where smoke alarm not activated	16	20	20	Green	21	Green
M17011	% fires attended in dwellings where smoke alarm activated	49	52	36	Red	36	Red
M17012	% fires attended in dwellings where no smoke alarm fitted	35	28	44	Red	43	Red
M17013	No. Home Fire Safety Checks Completed	11286	20000	12408	Red	3705	Red
M17014	Arson Incidents - Primary Fires	330	329	318	Green	179	Green
M17015	Arson Incidents - secondary fires	749	748	880	Red	656	Red
M17016	False alarms - auto detect	595	263	260	Green	128	Green

Keeping the public safe							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M17017	No. of those properties with more than one attendance	171	171	120	Green	71	Green
M17018	No. of malicious calls attended	44	44	47	Amber	30	Amber
M17019	No. malicious calls not attended	38	38	76	Red	38	Red

Keeping firefighters safe							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M17033	No. of accidents	47	Na	Na	Na	13	Na
M17034	No. of injuries	54	Na	Na	Na	27	Na
M17035	No. Near Misses Reported	34	Na	Na	Na	12	Na
M17036	No. of dangerous occurrences	5	Na	Na	Na	3	Na
M17037	No of acts of violence or aggression	3	Na	Na	Na	4	Na

Doing our best							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M17043	Financial Management % Year End Variance from budget	2.68	0.89			0.43	Green
M17044	Amount of cashable efficiencies released	203000	203000			400000	Green

Safeguarding

Warwickshire's children and young people are safe from harm							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M10000	% of core assessments that were completed within 35 working days *	91	92	84	Amber	81	Red
M10001	% of de-registrations of children who have had Child Protection plan for more than 2 years *	7.5	7			12.8	Red
<ul style="list-style-type: none"> Indicator Commentary Year End Estimate not available							
M10002	% of children becoming the subject of a child protection plan for a 2nd or subsequent time *	14	13.5	13.5	Green	18	Red
M10003	% of child protection cases which were reviewed within required timescales		100	100	Green	100	Green
M10004	% of initial assessments for children's social care carried out within 7 working days of referral		71	65	Amber	60.1	Red
M10005	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption		100	95	Amber		
<ul style="list-style-type: none"> Indicator Commentary Quarter actual not available until end of October							

Adult Social Care

Customers have an alternative to residential care							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M10000	The number of extra care housing units available for use by customers eligible for use by customers eligible for WCC Adult Social Care *	46	107	107	Green	101	Amber

* CBP indicator