

AGENDA MANAGEMENT SHEET

Name of Committee Corporate Services and Community Safety Overview and Scrutiny Committee

Date of Committee 2nd March 2010

Report Title Quarter 3 - Corporate Performance Report 2009/10

Summary This report presents third quarter performance for 2009/10 under the enhanced performance management arrangements.

For further information please contact:

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Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]

No.

Background papers

Cabinet - "Enhanced Performance Management Arrangements" - 28th May

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr Appleton, Cllr Gittus, Cllr Moss, Cllr
Chattaway, Cllr Davis

“The performance targets were set last year and the current fiscal situation today is not that relevant as the deputy leader of the council reassured us they had the necessary resources in the budget to meet the targets set when they were reported in the 1st quarter. If there is any failure to meet targets we shall have to look somewhere else for the reason” – Cllr Chattaway

- Cabinet Member Cllr Hobbs, Cllr Heatley, Cllr Timms
- Chief Executive Jim Graham
- Legal Jane Pollard
- Finance
- Other Chief Officers David Carter, Dave Clarke
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals Paul Williams

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

Corporate Services and Community Safety Overview and Scrutiny Committee – 2nd March 2010.

Quarter 3 – Corporate Performance Report 2009/10

Report of the Portfolio Holders for Customers, Workforce and Partnerships; Community Safety and Resources

Recommendations

That the committee:

- Scrutinises the performance and improvement activity of services under the remit of the committee
- Make recommendations to the Portfolio Holder(s) in relation to areas of under or over performance as part of the next round of the performance cycle.
- Request that the Portfolio Holder(s) report back to the committee at the following meeting on the actions taken

1.0 Background

- 1.1 On a national level, the Country is experiencing one of the most difficult financial times in recent history and pressures on public services are both considerable and growing.
- 1.2 At the same time the demands of residents and customers continue to grow. As people feel the financial squeeze, council services are sought out increasingly for help and advice.
- 1.3 Delivering high performing and cost effective services within this context is a challenge for Warwickshire County Council and places additional emphasis on the need for robust performance management of our services.
- 1.5 Within this context, this report presents the forecasted performance of the Council's Corporate Report Card for 2009/10 at Quarter 3
- 1.6 Performance data is drawn directly from measures included within the six Directorate Report Cards highlighting areas which are missing target and over-performing and identifying and monitoring supporting improvement activity which will get these areas 'back on track'. Exception measures and improvement activities which relate to the remit of the Committee have been provided in Appendix A.
- 1.7 In line with the underlying principles of our Performance Management Framework, this analysis is presented within the context of our wider

improvement agenda, which includes messages from participation on the National Total Place pilot and performance within the Comprehensive Area Assessment Framework.

- 1.8 In this way the Corporate Performance report provides a broad and inclusive picture of performance across the organisation three quarters of the way through the financial year.

2 Portfolio Performance - Good news

2.1 Adult Social Care

- We have improved the speed at which we assess carers needs and requirements. The % of carers receiving needs assessment or review and a specific carer's service or advice and information (NI135) has increased from 34.6% (08/09) to a forecasted 65% (Q3).
- Independent Living policies are having an impact with an increase in the numbers of vulnerable people achieving independent living (NI141) from a baseline (08/09) of 65.85% to 75% (Q3).

2.2 Children, Young People and Families

- Given the dramatic increase in childhood obesity over the last few years and the expectation that the trend will continue at least in the short term, it is promising to see that the level childhood obesity in Warwickshire is forecast to have improved since 2008/9.

2.3 Community Safety

- Good reductions in serious acquisitive crime have been achieved through positive partnership working and a focus on priority locations and individuals. This reduction is particularly worthy of note as it has been achieved during the economic downturn, when we may have expected to see an increase in acquisitive crime. A significant reduction has been seen in vehicle crime, which has reduced by 16.9% compared to the same period last year.
- Warwickshire has also so far exceeded its target to have 1,063 people or more in effective drug treatment (NI40) for the year 2009/10. As of September 2009 Warwickshire had 1,112 adults in effective treatment.
- The Fire and Rescue Service has seen the number of primary fires reduce by 41% from the 2001/02 baseline. The incidence of arson has also been low and is due to the excellent partnership work by schemes such as the Anti Social Fire Intervention Team (ASFIT) and Car Clear. This is an exceptional performance when it is considered that the levels of arson increase during a recession.
- The number of Home Fire Safety Checks (HFSC's) delivered during 2009/10 will increase to 6,000 from a baseline of 2916, ranking the Service

31st nationally and 7th as compared with other County Fire and Rescue Services (March 2008).

- It is worth noting that killed and seriously injured road casualties were reduced by a further 11% compared to the previous year and the combined reduction over the last two years represents a reduction of nearly 22%.

2.4 Economic Development

- It is promising to note that Warwickshire County Council has been able to assist the increasing number of investors and businesses seeking support. Whilst the target was to support 150 investors/businesses, at quarter 3 256 investors and businesses have been assisted. Whilst it is expected that the economic downturn would increase the number of businesses and investors seeking support, it may be that we need to explore in further detail what the messages behind this result contain.

2.5 The Portfolios with the highest percentage of indicators exceeding target are as follows:

- Adult Social Care (19%)
- Community Safety (21%)
- Economic Development (28%)

Whilst it is important to congratulate genuinely improved performance, it is also key that Directorates continue to review targets set.

3 Portfolio Performance – Areas for attention

3.1 In summary, the Portfolios with the highest percentage of indicators forecast to miss target are as follows:

- Adult Social Care (31%)
- Community Safety (41%)
- Economic Development (39%)

3.2 Adult Social Care

- 5 Local Area Agreement indicators which relate to mortality have all missed target. These indicators are performance managed by the Healthier Communities and Older People Partnership Board, who have requested a report from the Director of Public Health to identify in more detail why we are underperforming and what steps are being taken to address this both in the short and the long term. A joint lead commissioner has been appointed to take a lead on developing and implementing the health inequalities strategy.
- The number of admissions of older people to residential care has increased this year and the reasons for this are being explored in-depth. Through modernisation and personalisation of adult social care we are

seeking to ensure that older people and those with disabilities are able to remain independent and living in their own homes for as long as possible.

3.3 Children, Young People and Families

- The reduction in teenage pregnancies continues to miss target. Involvement of young people is enabling more innovative approaches to improving services and enhancing education, however the impact of this work is difficult to measure. The only available data (nationally) is two years out of date, which makes it difficult to assess if targeted interventions are working.
- Government Office West Midlands is asking us to create a local indicator set as a matter of urgency. They have identified data gaps which need plugging so as to monitor the progress and impact of the programme and use this to inform future commissioning. The Respect Yourself Advisory Board is working towards this with a deadline of June for an acceptable data set.

3.4 Community Safety

- Of the 12 indicators forecast to miss target in the Community Safety Portfolio, 11 relate to the Fire and Rescue Service. Furthermore, 8 of the 11 indicators that have missed target in Quarter 3 are forecast to perform worse than the previous year. These include:
 - Number of primary fire fatalities per 100,000 population
 - No of accidental fire deaths per 100,000 population
 - No of fire injuries in accident fires per 100,000 population
 - Smoke alarm fitted did not activate
- Whilst a number of improvement activities are being undertaken by the Fire and Rescue Service to reverse this trend, the Service says that a lasting step change is dependent upon implementation of the Service Improvement Plan. Of the indicators that have missed target, 9 relate to the improvement plan of which, 7 are showing improved performance from the baseline. Further analysis is being undertaken to understand the causes of the 7 primary fire deaths recorded, which are traditionally low in the County.

3.5 Customers, Workforce and Partnership

- The level of resident satisfaction with the way that the council runs things (Li315) is still anticipated to miss the target of 50%, despite historically strong results averaging 58% over six years. This contrasts with satisfaction with Warwickshire as a place to live. This implies that the residents do not necessarily connect the work of the Council with improvements to an area.
- Planned improvement activity focuses on sending out positive messages about the Council and on delivering a series of media and marketing campaigns reflecting the Council's priorities.

3.6 Economic Development

- The Economic Development Portfolio has a high percentage of indicators forecast to miss target (39%). This includes indicators such as the percentage of working age people on out of work benefits. Nevertheless, this does mean that approximately 61% of indicators are forecast to meet or exceed year end targets.

3.7 Environment

- The target for the number of journeys made by bus and light rail has been missed. Patronage has fallen for the first time since 2004/5 and has decreased since last year. The most notable fall in demand has been for peak services which are the often the most expensive and widely used. This demonstrates that the impact of the recession can be felt beyond areas such as skills, jobs etc.
- Whilst we have managed to reduce the level of residual household waste per household and increase the amount of household waste recycled, the level of municipal waste to landfill still needs reducing. Whilst our performance is strong compared to other county councils and we have recorded year on year improvement, we are still putting too much into Landfill.

3.8 Resources





- Suitability reviews of our Property stock have highlighted opportunities for improvement through both rationalisation and changes in working practices.

4.0 Overall Performance Summary for Quarter 3

4.1 The Council has 230 indicators with targets set against them. 212 or 92% of these have been reported for Quarter 3. This compares to Quarter 2 when 158 (72%) were reported. In part, the increase between Quarter 2 and 3 is explained by the inclusion of a number of Fire and Rescue indicators. These were not reported in Quarter 2 due to a technical fault with an external ICT system used by the Service.

4.2 The table below shows performance on a range of indicators for Quarter 3.

- 24% of indicators are forecast to miss target
- 48% of indicators are forecast to meet target
- 16% of indicators are forecast to exceed target within 10%.
- 12% of indicators are forecast to exceed target by more than 10%.

Portfolio	Total number of indicators (with targets)	Total reported for Qtr 2	Missed target 	Met Target 	Exceeded target (within 10%) 	Exceeded target (more than 10%) 
Adult Social Care	34	32	10	10	6	6
	85%	94%	31%	31%	19%	19%
Children, Young People and Families	26	23	1	20	1	1
	32%	88%	4%	87%	4%	4%
Community Safety	30	29	12	3	8	6
	59%	97%	41%	10%	28%	21%
Customers, Workforce and Partnerships	27	24	2	14	6	2
	61%	89%	7%	58%	25%	8%
Economic Development	18	18	7	5	1	5
	62%	100%	39%	28%	6%	28%
Environment	46	41	6	26	6	3
	85%	89%	15%	63%	15%	7%
Leisure, Culture and Housing	1	0				
	25%	0%				
Resources	48	45	12	24	7	2
	100%	94%	27%	53%	16%	4%
Total	230	212	50	102	35	25
		92%	24%	48%	16%	12%

4.3 It is interesting to note that in total 351 indicators have been included in Directorate Business Plans however, only 65% (230) have targets.

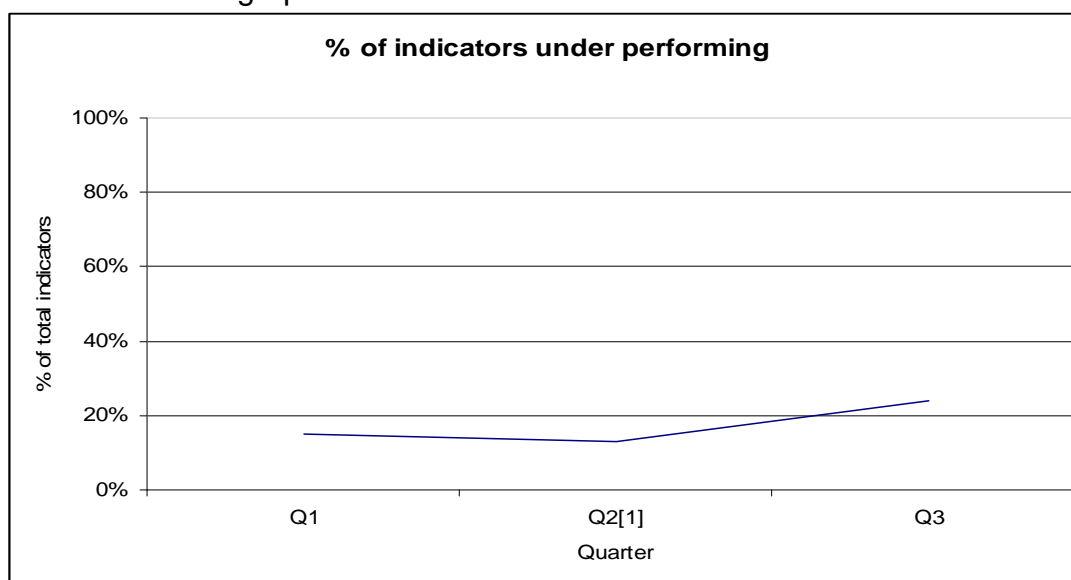
5.0 Performance by Exception – Summary of Overall Performance

5.1 As we have moved throughout the year the overall trend of performance has been downward. 64% of indicators are performing within expected levels for Quarter 3, which compares to 81% in Quarter 1 and 76% in Quarter 2. This trend is likely to continue to the end of year as actual data becomes available and forecasts more accurate.

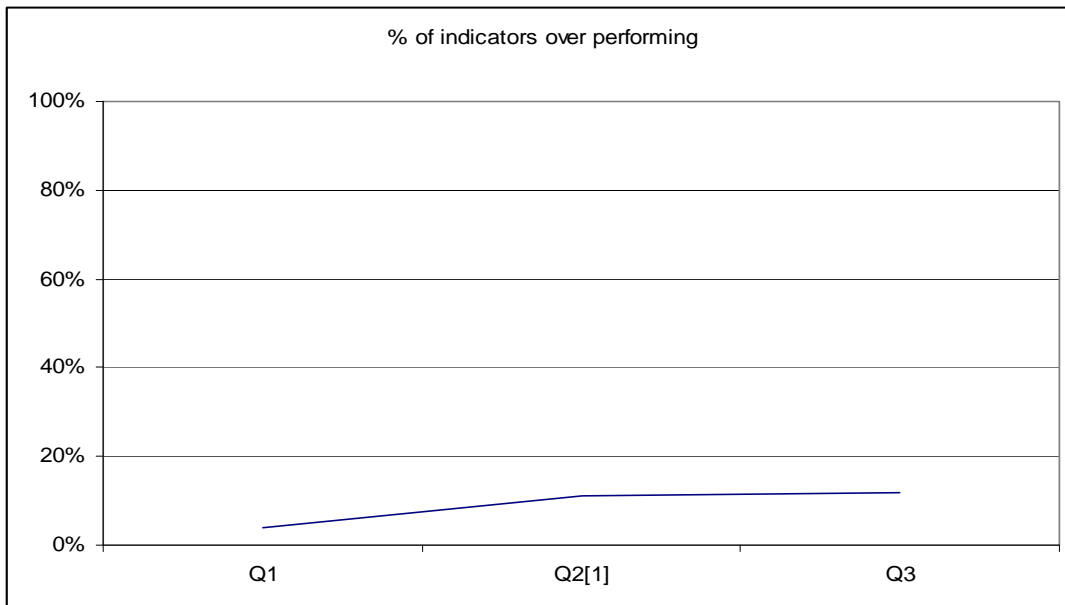
5.2 Reflective of this trend, the number of indicators that are forecast to under-perform or over-perform has increased substantially since Quarter 1.

Quarter	% indicators under performing	% indicators over performing
Q1	15% (27)	4% (8)
Q2 ¹	13% (21)	11% (17)
Q3	24% (50)	12% (25)

This is shown in graphical form below:



¹ Fire and Rescue data missing



5.3 Trend data suggests that the percentage of indicators underperforming or over-performing will increase by year end. This raises a number of questions:

Under-performing indicators

- Why are targets previously forecast to hit target now forecast to miss target? What has changed that was not anticipated?
- Is this due to inaccurate forecasting?
- Is this due to ineffective improvement activity?

Over-performing indicators

- Are we setting targets which are stretching enough?
- Do we have the remit to change the target in-year?
- How accurate is our forecasting? The performance data would suggest this is a skill that needs development across the Organisation.
- Where services/indicators are over-performing, would we wish to re-direct resources?

6.0 Ongoing Improvement and Next Steps

6.1 Improvement activity will continue to be developed and managed between the Portfolio Holder(s) and the relevant services to address areas of under or over performance.

6.2 Where measures are persistently reporting under or over performance this will be addressed as part of the Portfolio Holder 'Challenge' sessions.

6.3 Improvement activity identified by Services and Portfolio Holders continues to vary extensively. A large proportion of the commentary included in the Improvement Plan relates to target setting and the availability of data from external sources. This is being explored as part of the Review and Refresh process.

- 6.4 The Overview and Scrutiny Committees will be considering performance during the March meetings. This will be the final stage of the challenge process for the Quarter 3 Corporate Performance Report and feedback from Members during these meetings will be incorporated into future improvement plans.
- 6.5 In an effort to improve the style of reporting performance, a Cross Party Working Group will meet on the 12th February to consider how improvements might be made. As part of this, we have started the process of rolling-out *Warwickshire Hub* access to Cabinet, SDLT and the political groups. The Hub is an interactive tool used to collate and report performance data for the Authority allowing real-time access to live performance information.

7.0 Recommendations

It is recommended that the committee:

- Scrutinises the performance and improvement activity of services under the remit of the committee.
- Make recommendations to the Portfolio Holder(s) in relation to areas of under or over performance as part of the next round of the performance cycle.
- Request that the Portfolio Holder(s) report back to the committee at the following meeting on the actions taken.

Monica Fogarty
Assistant Chief Executive

Shire Hall
Warwick








Community Safety Exception Report

2009/10 Quarter 3 Exception Report - all under performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
NI015	Serious violent crime rate, including Domestic Violence (per 1,000)	Smaller is Better	Quarterly	0.58	0.45	0.58	0.56	Customers, Workforce and Governance
NI049 ii	Number of primary fire fatalities per 100,000 population	Smaller is Better	Monthly	0.38	1.32	1.32	0.38	Fire and Rescue
Li507	No. acc. fire deaths per 100K pop (BV143(i))	Smaller is Better	Monthly	0.38	0.94	0.94	0.00	Fire and Rescue
Li508	No of fire injuries in adf's per 100Kpop (BV143(ii))	Smaller is Better	Monthly	1.90	4.14	4.52	1.71	Fire and Rescue
Li510	Accidental fires per 10,000 (BV142(iii))	Smaller is Better	Monthly	10.44	10.45	11.09	9.24	Fire and Rescue
Li511	% fires confined to origin room (BV144.04)	Bigger is Better	Monthly	93.60	90.00	93.00	95.00	Fire and Rescue
Li512	Malicious false alarms: N Att. (BV146i.05)	Bigger is Better	Monthly	0.09	0.06	0.06	0.09	Fire and Rescue
Li514	False alarms auto detect per 1000 (xBV149)	Smaller is Better	Monthly	85.12	63.29	84.50	78.26	Fire and Rescue
Li524	% of people escaping ADF's (BV 208)	Bigger is Better	Monthly	94.14	85.00	90.00	98.00	Fire and Rescue
Li525	Smoke alarm activated (BV209i)	Bigger is Better	Monthly	37.86	45.31	47.00	49.00	Fire and Rescue
Li526	Smoke alarm fitted did not activate	Smaller is Better	Monthly	16.46	21.31	20.00	15.00	Fire and Rescue
Li532	No of Home Fire Safety Checks delivered by third sector	Bigger is Better	Monthly	151.00	50.00	500.00	1800.00	Fire and Rescue







2009/10 Quarter 3 Exception Report - all over performing indicators

Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li047a	People killed or seriously injured in road traffic accidents - Number of casualties	Smaller is Better	Annually	343.00	211.00	318.00	389.00	Environment and Economy
NI047	People killed or seriously injured in road traffic accidents (percentage change on 3 year rolling average)	Bigger is Better	Annually	5.23	11.27	7.24	1.00	Environment and Economy
NI048	No. children killed or seriously injured in road traffic accidents (percentage change - 3 year rolling average)	Bigger is Better	Quarterly	6.67	17.11	10.00	1.00	Environment and Economy
EE129	Reduce the number of people killed or seriously injured (KSI) in road traffic accidents (Stretch Target)	Bigger is Better	Quarterly	?	11.27	7.24	2.50	Environment and Economy
EE130	People killed or seriously injured in road traffic accidents - Number of casualties (Stretch Target)	Smaller is Better	Quarterly	?	211.00	318.00	372.00	Environment and Economy
NI030	Re-offending rate of prolific and priority offenders (%)	Bigger is Better	Quarterly	26.00	28.00	44.00	19.00	Customers, Workforce and Governance







Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q3-09-001	NI030 Re-offending rate of prolific and priority offenders	Not reported	Not reported		Figures for quarter 1 only - delay with data as this has to be received from national sources. Positive performance the result of good partnership working and effective management of PPOs.	No actions planned. This target is crucial to achieving NI016 - Acquisitive Crime so over performance is benefiting positive performance elsewhere		not set	Customers, Workforce and Governance - Kate Nash	Nash, Kate
Q3-09-017	NI 049ii Number of fire related deaths in primary fires per 100,000 population		Not reported		There have been 7 confirmed fire related deaths in primary fires, the majority of which (5) occurred in ADF's (see note below). 1 of the other deaths occurred in a deliberate fire in Warwick District and the last 1 was as a result of a suicide attempt in Warwick District.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	WFRS - Glen Ranger	Ranger, Glen
Q3-09-018	Li532 - No of HFSC delivered by third party		Not reported		The team that is responsible for generating HFSC referrals for the third sector were heavily involved in the planning and delivery of the consultation for the proposed Improvement Plan. This work has now been re-prioritised.	Between now and the end of the 2009/10 year this work has been prioritised and it is anticipated that 500 will be delivered with further HFSC's being scheduled for completion within 2010/11.	Between now and the end of the 2009/10 year this work has been prioritised and it is anticipated that 500 will be delivered with further HFSC's being scheduled for completion within 2010/11. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	WFRS - Glen Ranger	Ranger, Glen
Q3-09-019	Li507 - accidental fire deaths per 100K population		Not reported		There have been 5 confirmed deaths in accidental dwelling fires to date that were fire related. 2 in NB, 2 in NW (same incident) and 1 in Stratford. 3 of the 5 victims were over 70 years of age. There was suspected misuse of alcohol in one of the other incidents. Of these 5 deaths there were no smoke alarm fitted in 2 incidents, there was a working smoke alarm that raised the alarm in 1 and the other had a smoke alarm but the battery was removed.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	WFRS - Glen Ranger	Ranger, Glen





Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner	
Q3-09-020	EE 130 - KSI casualties - Number of casualties (stretch target)						At this moment, no corrective actions are planned to correct this likely ""over performance"". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	"The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to ""over perform"", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. EE 130: 318 KSI vs target of 372 KSI	not set	Environment and Economy - Graeme Fitton	Williams, Estyn
Q2-09-007	EE 129 - KSI casualties - percentage change 3 year rolling average (stretch target)				The LAA specifies a 1% improvement in the 3 yr rolling average KSI figure. Based on previous performance, a 2.5% improvement "stretch target" EE129 was proposed. We believe we are on course to achieve this which means we will "over perform" in relation to the LAA target. We do not propose taking any actions to reduce this level of enhanced performance.		At this moment, no corrective actions are planned to correct this likely ""over performance"". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to ""over perform"", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. EE 129: 7.24% impt vs target of 1% impt	not set	Environment and Economy - Graeme Fitton	Williams, Estyn





Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-008	LI047a - KSI casualties - absolute number				The latest year end forecast of 350 KSI casualties (LAA target = 389) has been based on actual numbers from quarters 1 & 2 and forecasts for quarter 3 & 4. The quarter 3 & 4 forecasts have been based on quarterly actuals from the preceding 3 years.	At this moment, no corrective actions are planned to correct this likely "over performance". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	"The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to "over perform", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. LI 047a: 318 KSI vs target of 389 KSI	not set	Environment and Economy - Graeme Fitton	Williams, Estyn
Q2-09-009	NI048 - Child KSI casualties - percentage change 3 year rolling average				The latest year end forecast of a 1.43% improvement in child KSI casualty numbers (target = 1.0%) has been based on actual numbers from quarters 1 & 2 and forecasts for quarter 3 & 4. The quarter 3 & 4 forecasts have been based on quarterly actuals from the preceding 3 years.	At this moment, no corrective actions are planned to correct this likely "over performance". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	"The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to "over perform", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. NI 048: 10.0% impt vs target of 1.0% impt	not set	Environment and Economy - Graeme Fitton	Williams, Estyn





Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-031	Li508 - No of fire injuries in adf's per 100Kpop		Not reported		to date there have been 21 fire related injuries in ADF's. 73% of injuries were sustained by persons over 60 years of age. 66% of the injuries were in the Warwick district, 24% were in NB district. There were multiple injuries in 4 incidents accounting for 10 of the 21. In Q1 there were 8 injuries recorded, in Q2 a further 2 and then in Q3 there was another spike of 11 injuries. This increase is an adverse trend, over the last year when there was only 10 recorded injuries in ADF's.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising fire safety awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRS Improvement Plan.	not set		Ranger, Glen
Q1-09-032	Li510 - Accidental fires per 10,000		Not reported		ADF's there have been 195 ADF's up to end of December 2009. Overall this is an increase of 10ADF's on the same period last year,5%. 25% of them occurred in NB, 24% in Warwick,23% in Stratford, 19% in Rugby and 9% in NW. 54% of all ADF's originated in the kitchen and are either cooking or appliance related. This is historically the trend that is seen, however there has been a reduction in the numbers originating in the kitchen which has been seen at about 65%. There has been a spike in the nos of ADF's in December mainly in the Stratford area. There are 9 chimney fires that are currently being reviewed as they may be secondary fires.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising fire safety awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRS Improvement Plan.	not set		Ranger, Glen






Community Safety Improvement Plan

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Q1-09-033	Li511 - % fires confined to origin room.		Not reported		In addition each accidental dwelling fire that has been recorded as not confined is investigated to ensure that improvements are made to Service delivery and to make sure that the information has been recorded consistently and accurately. As at Q1 Rugby and Warwick are @ 100% followed by Nuneaton & Bedworth (85%) and North Warwickshire (83.33%). Stratford is 80.56%. At Q3 there have been 19 adf's that have not been confined to the room of origin, North warwickshire have acheived 97%,Rugby 94%, NB 94%, Warwick 89%, and Stratford 86%.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising fire safety awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRS Improvement Plan.	not set		Ranger, Glen
Q1-09-006	Li514 - False alarms auto detect per 1000		Not reported		There is currently a review of the process for responsibilities for driving down the occurrence of false alarms caused by automatic fire detection apparatus. There will be responsibilities designated for Area Risk Teams to use the TOCSIN system to identify repeat offenders with the purpose of reducing unnecessary activations.	Review of responsibilities for reducing the AFA's; Monitoring of repeat AFA's using TOCSIN. WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	Review of responsibilities for reducing the AFA's; Monitoring of repeat AFA's using TOCSIN. WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls. The Service has recently (January 2010) consulted with the business community to help shape the new policy.	not set	Fire and Rescue	Buxton, Richard




Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-007	Li524 - % of people escaping ADF's (BV 208)		Not reported		The Service is currently undertaking a review of the delivery of HFSC's to ensure maximum benefit. Alongside this there is a large increase in the number of HFSC's scheduled for this year. The HFSC's are designed to make homes safer from fire and also ensure that occupiers are aware of what they need to do in the event of a fire to escape unharmed. The Service is also profiling the type of homeowners having fires in the home using the MOSAIC data. This will help inform the targeting of fire safety activity to homes across the County.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	F&R	Ranger, Glen
Q1-09-008	Li525 - Smoke alarm activated (BV 209i)		Not reported		The Service is currently undertaking a review of the delivery of HFSC's to ensure maximum benefit. Alongside this there is a large increase in the number of HFSC's scheduled for this year. The HFSC's are designed to make homes safer from fire and also ensure that occupiers are aware of what they need to do in the event of a fire to escape unharmed. The Service is also profiling the type of homeowners having fires in the home using the MOSAIC data. This will help inform the targeting of fire safety activity to homes across the County.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	F&R	Ranger, Glen

Community Safety Improvement Plan













Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-009	Li526 - Smoke alarm fitted did not activate		Not reported		The Service is currently undertaking a review of the delivery of HFSC's to ensure maximum benefit. Alongside this there is a large increase in the number of HFSC's scheduled for this year. The HFSC's are designed to make homes safer from fire and also ensure that occupiers are aware of what they need to do in the event of a fire to escape unharmed. The Service is also profiling the type of homeowners having fires in the home using the MOSAIC data. This will help inform the targeting of fire safety activity to homes across the County.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	F&R	Ranger, Glen
Q1-09-010	NI047 - KSI casualties - percentage change 3 year rolling average				The latest year end forecast of a 4.45% improvement in KSI casualty numbers (LAA target = 1.0%) has been based on actual numbers from quarters 1 & 2 and forecasts for quarter 3 & 4. The quarter 3 & 4 forecasts have been based on quarterly actuals from the preceding 3 years.	At this moment, no corrective actions are planned to correct this likely ""over performance"". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to ""over perform"", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. NI 047: 7.24 % impt vs target of 1% impt	not set	Environment and Economy	Williams, Estyn

Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-011	NI015 - Serious violent crime rate, including Domestic Violence (per 1,000)				No longer on course to meet target, although the number of offences did reduce significantly in December compared to previous months. Off target in Nuneaton and Bedworth (forecast to finish 23.1% or 18 offences over target) and Rugby (forecast to finish 15.5% or 11 offences over target). Please note: The Safer Block has requested to review this indicator as NI 15 now accounts for less than 10% of all violence with injury. A measure that included both NI 15 and NI 20 would give a much more accurate picture of violent crime with injury in Warwickshire	Continue to implement high harm causer processes across county; Implement intensive family interventions, "the rugby initiative" to tackle High Harm Causers, emerging and potential criminals and work with challenging families. Carry out summer nights campaigning in Rugby Q3 update: Work is underway to learn from successful Warwick District initiatives A range of interventions are underway to address most serious violence in Nuneaton and Bedworth including: • The provision of £30,000 to address alcohol related violence (to be spent by the end of March 2010). • Enhanced Policing continues in the town centre and surrounding areas (to March 2010 and beyond). • The Domestic Abuse project continues (to March 2010). • The Police and Nuneaton and Bedworth Borough Council are now working together well on licensing issues (to March 2010 and beyond). A range of interventions are underway / planned in Rugby, including: • The Street Pastors scheme, a multi-faith project which will work		31/03/2010	Customers, Workforce and Governance	Nash, Kate
PH-010	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A	Monitor the serious acquisitive crime indicator for the next quarter so as to give an early indication of potential underperformance	Monitor the serious acquisitive crime indicator for the next quarter so as to give an early indication of potential underperformance Q3 update: Constant monitoring and review is carried out routinely by Community Safety	Monitoring is ongoing this indicator is currently green	not set	Customers, Workforce & Governance - Kate Nash	Hobbs, Richard
PH-011	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Consider deploying resources most effectively within the Road Safety function in order to address the challenge of new casualty reduction targets beyond 2010		not set	Environment and Economy - Graeme Fitton	Hobbs, Richard
PH-012	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A	Agree on a single set of targets with the police for crimes indicators which feature in the LAA	This is part of ongoing discussions arising from the strategic assessment / LAA refresh / community safety agreement development process	Early indications suggest this will be difficult to achieve	01/02/2010	Customers, Workforce & Governance - Kate Nash	Hobbs, Richard

Customers, Workforce and Partnerships Exception Report

2009/10 Quarter 3 Exception Report - all under performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li315	% Residents satisfied with the way the Council runs things	Bigger is Better	Annually	43.00	43.00	43.00	50.00	Customers, Workforce and Governance
Li824	% of members with Learning and Development Plans	Bigger is Better	Quarterly	?	39.00	50.00	85.00	Customers, Workforce and Governance
2009/10 Quarter 3 Exception Report - all over performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li318	% Mystery shopping indicators in the local government benchmarking top 2 quartiles of results	Bigger is Better	Annually	48.00	79.00	79.00	60.00	Customers, Workforce and Governance
Li341	% Public enquiries resolved at first point of contact - OSS	Bigger is Better	Quarterly	95.00	93.67	94.00	80.00	Customers, Workforce and Governance








Customers, Workforce and Partnerships Improvement Plan										
Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-019	Li824 - % of members with Learning and Development Plans					The Member Development Steering Group have agreed to the following action to reverse underperformance: Democratic Services will work with the political groups to improve take-up by the 31/03/2010. Mandatory training will be in place by 1st April 2010 Update Q3: Executive Manager and Member Development Steering Group members to encourage take up and completion by end of February.	Democratic Services work - Ongoing; Mandatory training agreed; Member Development Steering Group members meeting in March to discuss progress	01/04/2010	Customers, Workforce and Governance - Greta Needham	Purcell, Janet
Q1-09-012	Li315 - % Residents satisfied with the way the Council runs things				The original target was set against historically strong results averaging 58% over six years, despite a baseline of 43% (2008s results). The target has been reduced to 50% as agreed at the Portfolio Holder Challenge Session. The indicator will remain unchanged until the next survey.	This indicator belongs to the whole authority and we need to have a collective approach on how we are going to monitor and evaluate it.We are working closely with Communications and other Directorates on sending out positive messages about the council and to do this we will deliver a series of media and marketing campaigns reflecting WCC and LAA priorities; Adopt and implement a revised communications strategy.		31/12/2009	Customers, Workforce and Governance - Kushal Birla	John, Alison
Q1-09-013	Li318 - % Mystery shopping indicators in the local government benchmarking top 2 quartiles of results				"We have launched the customer care guidance for staff and have promoted the importance of Customer Care, this is reflected in Warwickshire County Council scoring well against other authorities. This is an annual indicator so won't change until the competition of the next wave of mystery shopping"			not set	Customers, Workforce and Governance - Kushal Birla	Conduit, Renata
Q1-09-014	Li341 - % Public enquiries resolved at first point of contact - OSS				Figure is from combined OSS totals for Warwick District OSS's and now includes Stockingford and Bedworth OSS's.Over performance is indicative of the interpretation FPOC resolution within the OSS's. A query is only classed as not resolved if the adviser refers to back office for advice.	Work being done to clarify the definition of FPOC and to validate the data to ensure consistency countywide.		not set	Customers, Workforce and Governance - Kushal Birla	Hurst, David

Customers, Workforce and Partnerships Improvement Plan										
Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
PH-013	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Clarify the Vision and Objectives on One Stop Shops (OSS) and Customer Access points Q3 Update: This is being progressed as part of the integrated front door programme and is being monitored by the Customer Service and Access board that is chaired by Strategic Director of Customers Workforce and Governance. It is also proposed that a special project team and member group is established to develop our 'One Front Door' work by May 2010	Board has been established and is chaired by Alan Farnell	31/05/2010	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-014	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Discuss with District and Borough Leaders the approach to running of OSS (See PH-13)	Board has been established and is chaired by Alan Farnell	not set	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-015	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Clarify timescales for Phase II of OSS in particular the integration of electronic processes (See PH-13)	Board has been established and is chaired by Alan Farnell	not set	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-016	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Review the scale and scope of Customers, Workforce Partnerships Portfolio by year end. Q3 update: This is an action for the elected leadership		not set	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-018	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Communications - Refocus on trade press and consider proactive areas Q3 update: We are reconceptualising the focus of the communication and media service. This will be complete by the 31st January 2010	Communication and Media has transferred to CS&C and have refocused on trade press as agreed at CPG	31/01/2010	Customers, Workforce and Governance - Kushal Birla	Timms, Heather








Resources Exception Report

2009/10 Quarter 3 Exception Report - all under performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li923	CO2 emissions in tonnes per sq m.	Smaller is Better	Quarterly	0.05	0.05	0.0480	0.0450	Resources
Li926	Overall score from WCC staff for Resources services	Bigger is Better	Annually	66.00	59.00	59.00	66.00	Resources
Li927	Overall score from WCC managers for Resources services	Bigger is Better	Annually	68.80	60.00	60.00	69.00	Resources
Li338f	% Employees who are disabled	Bigger is Better	Quarterly	1.85	1.89	1.89	2.50	Resources
Li931	No significant difference by age, sex or ethnicity - The County Council is a good employer	Bigger is Better	Annually	Yes	No	No	Yes	Resources
Li934	Number of Reported Accidents	Smaller is Better	Quarterly	71.00	51.00	70.00	50.00	Resources
Li329f	% Year end variance from budget (RE Directorate only)	Plan is Best	Quarterly	1.24	?	3.33	1.00	Resources
Li901	Debt outstanding over 42 days as a % of total annual invoiced income	Smaller is Better	Quarterly	5.24	6.72	5.00	4.00	Resources
Li911	% catering in secondary school sites retained	Bigger is Better	Quarterly	100.00	93.75	93.75	100.00	Resources
Li914	Financial outturn for traded services	Bigger is Better	Quarterly	69000.00	surplus	deficit	break even	Resources
Li924	% of properties with satisfactory (or above) suitability (excluding schools)	Bigger is Better	Quarterly	81.00	82.00	85.00	90.00	Resources
Li938	CAA Use of Resources assessment for Strategic Asset Management	Bigger is Better	Annually	3.00	2.00	2.00	3.00	Resources
2009/10 Quarter 3 Exception Report - all over performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li905	Return on Council Investments (quarterly targets)	Bigger is Better	Quarterly	3.92	1.13	1.00	0.43	Resources
Li936	Overall Unavailability of ICT (hrs) (SOCITM KPI 15)	Smaller is Better	Quarterly	14.00	6.54	12.00	24.00	Resources






Resources Improvement Plan

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Q3-09-002	Li901 - debt outstanding over 42 days as a % of total annual invoiced income				These figures continue to show the effects of the economic downturn. Whilst the figures show an improvement on this stage last year and Directorates are making every effort to increase recovery, the current economic climate makes it difficult to forecast that we will hit our target.	An update on debt recovery will be presented to the Corporate Services and Community Safety Overview and Scrutiny in March 2010. Monthly reports will continue to be sent to all managers with the aim of improving the year end position. The focus for improvement activity is on capital debts, however this situation will remain difficult for 2009/10.		31/03/2010	Resources - Oliver Winters	Rennie, Virginia
Q3-09-003	Li924 - % of properties with satisfactory (or above) suitability (excluding schools)				The existing Suitability survey has been reviewed and updated. The revised surveys are now proving to be more thorough and reliable surveys. These surveys are being issued as part of the Area Property Review programme. We are due to undertake the Bedworth Area Review before the end of Quarter 4 which will mean that a small number of properties will be resurveyed. However, this is unlikely to enable us to meet the original target of 90%, hence the revised year end target of 83%.	Improvements to new ways of working and rationalising the Property stock to provide the right accommodation in the appropriate places to improve service delivery, should improve the occupiers view of a Properties suitability. This is included as part of the proposal for the future integration of FM and Property functions.		31/03/2010	Resources - Phil Evans	Dawson, Rebecca
Q3-09-004	Li926 - Overall score from WCC staff for Resources service	Not reported	Not reported		The scores from Managers and non-managers have decreased to a similar level as they were in 2007. This is an annual survey so improvement wont be seen in time for the end of year performance report.	Each Service Head has discussed their results with the relevant team manager and have identified service improvements where appropriate. Key actions will be fed into the service business planning process for 2009/10 to make it easier to monitor actions. DMT identified the Cleaning Service as the service where improvement activities should be focused. Further analysis has been carried out on the results for the Cleaning Service and building specific actions have been identified. Suggested actions were taken to DMT for approval on 19th January.		31/03/2010	Resources - Joanna Rhodes	Jackson, Louisa






Resources Improvement Plan

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Q3-09-005	Li927 - Overall score from WCC managers for Resources services	Not reported	Not reported		The scores from Managers and non-managers have decreased to a similar level as they were in 2007. This is an annual survey so improvement wont be seen in time for the end of year performance report.	Each Service Head has discussed their results with the relevant team manager and have identified service improvements where appropriate. Key actions will be fed into the service business planning process for 2009/10 to make it easier to monitor actions. DMT identified the Cleaning Service as the service where improvement activities should be focused. Further analysis has been carried out on the results for the Cleaning Service and building specific actions have been identified. Suggested actions were taken to DMT for approval on 19th January.		31/03/2010	Resources - Joanna Rhodes	Jackson, Louisa
Q3-09-006	Li329f% - Year end variance from budget (RE Directorate only)				The quarter three revenue budget monitoring report will be presented to Cabinet on the 28th January 2010. The directorate overspend is forecast as £500k. This is mainly due to the under achievement of procurement savings and the cost of maintaining surplus properties.	Ongoing management action will be taken throughout the rest of the year to try and improve the year end position.		31/03/2010	Resources - Oliver Winters	Rennie, Virginia
Q2-09-001	Li905 - Return on Council Investments				This outperformance is due to investments in the portfolio which we have held for some time and which have not yet matured and are accruing interest from a period when rates were higher.	Out performance is mainly due to Aviva (external cash manager) continuing to outperform benchmark by holding assets from when there was a stronger money market.		31/03/2010	Resources - Oliver Winters	Triggs, Phil







Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-003	Li914 - Financial outturn for traded services				At the end of Quarter 3 all traded elements of FAAM were operating at a surplus. However the surplus for catering was relatively modest (reflecting the reduced number of trading days within this academic year and the corresponding sizeable surplus at the end of the last academic year). The spring term commencing in early January has already suffered a number of school closures for inclement weather and this will most likely turn to projected surplus into a deficit. Schools closing at short notice is a problem that we are unable to predict and has a consequence on our service.	Every effort will be made transform the County Caterers deficit into a surplus position by effective cost control and expenditure reductions. As the deficit is currently within the Catering Service, the responsible officer is Sandra Russell. The approach will be different at each school (e.g. reduction in staffing hours, reduction in spend on consumables etc).		31/03/2010	Resources - Phil Evans	Evans, Phil
Q2-09-004	Li938; CAA Use of Resources assessment for Strategic Asset Management					There is no action that can be taken this year to meet the year end target as this is an annual assessment. Currently awaiting feedback report in order to develop the action plan for improving the score in 2010/11.		31/03/2010	Resources - Phil Evans	Evans, Phil

Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-005	Li923 - CO2 emissions in tonnes per sq m.				This data is produced on the latest year to date of data availability at the time of reporting (Sept. '09). The actual is above target by approximately 7.5%. This is because the fuel mix to produce electricity has altered since the target was set, causing the CO2 conversion factor for electricity to increase. Using the old conversion factor we would be on target. As detailed in the Qtr 2 Improvement Plan, there are no other actions which can be taken to reduce the emissions forecast given the level of resourcing available. There is the potential for the target to be met if additional awareness delivers significant reductions in our energy consumption. This is however considered unlikely given the current high level awareness.	There are no other actions which can be taken to reduce the emissions forecast given the level of resourcing available. There is the potential for the target to be met if additional awareness delivers significant reductions in our energy consumption. This is however considered unlikely given the current high level awareness.		31/03/2010	Resources - Phil Evans	Johnson, Bill
Q2-09-006	Li931 - No significant difference by age, sex or ethnicity - The County Council is a good employer	Not reported				Further analysis will be carried out on the staff survey data for the 40-49 age group and will be reported back to DMT and the Directorate Equality Group.	Further analysis has shown that males and non-managers score lower than the rest of this age group for most questions. Further analysis in being carried out on the non manager results analysed by gender to see if there is a difference in opinion between male non-managers and female non-managers.	31/12/2009	Resources - Joanna Rhodes	Rhodes, Joanna




Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-026	Li901 - Debt outstanding over 42 days as a % of total annual invoiced income.					There are two aspects to the level of debt outstanding - PCT and section 106 funding from developers. The PCT debt is a protracted issue that we are aggressively pursuing. We are looking at the developer funding debt on a case by case basis to ensure the maximum opportunity to recovering the outstanding sums.		31/03/2010	Resources	Winters, Oliver
Q1-09-027	Li911 - % catering in secondary school sites retained				As agreed at Qtr 1, there is no further improvement activity to be taken this financial year.	There is no specific improvement activity related to the indicator as the indicator measures retained business rather than total business. The Group has reviewed the reasons for the loss of the contract and is satisfied that there is no further action that they should take.	The forecast of 93% accounts for having lost 1 secondary school out of 14 which we provide a catering service for. North Leamington School tendered its catering operations in the first quarter of 2009/10. County Caterers submitted a bid but was unsuccessful and the school outsourced the catering provision to a third party company. Whilst the loss of the school is a disappointment the overall impact on the trading operation will be mitigated by a corresponding reduction in cost. The impact of losing the contract may impact upon the overhead recovery ratio which is applied. This indicator will now remain red for the year. Unless further business is lost, no specific additional improvement actions will be taken.	31/03/2010	Resources - Phil Evans	Russell, Sandra

Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-028	Li936 - Overall unavailability of ICT (hrs) SOCITM KPI 15					Will seek to check other Authorities targets in this area, and will seek to compare benchmarks through our SOCITM Benchmarking activities.	Whilst this is an excellent performance figure, it does relate to when the network is not available to everyone so we need to strive for the maximum availability. No action is necessary in relation to the 'over performance'. Specific medium term activities to increase stability, and a further strengthening of change control procedures have been critical in delivering the improved figure. These activities will be maintained throughout the year.	30/03/2010	Resources - Tonino Ciuffini	Glenn, Paul
Q1-09-029	Li338f - % Employees who are disabled				This figure is taken from HRMS as per Corporate guidance. The figure of 15.7% taken from the staff survey results is a more accurate and up to date reflection of the directorate. The staff survey used the most up to date DDA definition for disability, compared to HRMS which uses out of date information (from Equal Opportunities Monitoring Form when employment begins) and doesn't define disability. (NB The staff survey had a response rate of 41%, but this is still a representative sample of the directorate.)	" The accuracy of reporting data through HRMS needs to be explored. This issue of how we measure the percentage of disabled employees will be picked up with the Corporate Equality & Diversity Team. The percentage of staff that 'declare' themselves disabled through the staff survey (equality section in survey) will be analysed for Qtr 2." Qtr 3 update - The recording of disability on HRMS has been raised as an issue through the Disability Staff Network and an initial meeting/discussion will take place with the HRMS team this month about updating the records so they are an accurate reflection of the workforce.		31/03/2010	Resources - Joanna Rhodes	Maddison, Richard

Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-030	L1934 - Number of Reported Accidents				Of the 24 reported on the system for this quarter not all are accidents, some are near misses but have been recorded on the system anyway as it is important to capture this data. The number of slips, trips, and falls has remained the same as last year, although enhanced training is now taking place for caretakers and catering staff. Of the 24 incidents, realistically only @ 30% could potentially have been avoided by proactive measures carried out by Resources staff.	An awareness campaign is being undertaken within the directorate. This should lead to a drop in trip/slip/fall accidents, with the aim of reducing the number of this type of accident. The awareness campaign is targeted at staff that are most vulnerable of slip/trip/fall accidents (i.e. working environment) and will make them more aware of the hazards that lead to these types of accident. This should lead to a drop in slip/trip/fall accidents. Qtr 3 update - The enhanced training is underway and will continue over the coming months with the aim of reducing trip/slip/fall accidents. This PI will be amended for 2010/11 to measure the accident rate rather than number of accidents as this is a more meaningful measure.		30/09/2009	Resources - Joanna Rhodes	Rhodes, Joanna
PH-036	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Meeting to take place on matter of outstanding debt of the PCT		not set	Resources	Heatley, Martin
PH-037	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Review ICT unavailability target, and benchmark with other providers		31/03/2010	Resources - Tonino Ciuffini	Heatley, Martin
PH-038	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Rollout "Slips/ trips/ falls" campaign to the Organisation		30/09/2009	Resources - Phil Evans	Heatley, Martin
PH-039	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Produce a programme plan for the Shire Hall complex including the Council Chamber		not set	Resources - Steve Smith	Heatley, Martin
PH-040	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Investigate what further impact we can get from our housing/ property asset base		not set	Resources - Steve Smith	Heatley, Martin
PH-041	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Pursue the option of joint procurement arrangements with Coventry City Council		not set	Resources - Dave Clarke	Heatley, Martin








Community Safety Exception Report

2009/10 Quarter 3 Exception Report - all under performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
NI015	Serious violent crime rate, including Domestic Violence (per 1,000)	Smaller is Better	Quarterly	0.58	0.45	0.58	0.56	Customers, Workforce and Governance
NI049 ii	Number of primary fire fatalities per 100,000 population	Smaller is Better	Monthly	0.38	1.32	1.32	0.38	Fire and Rescue
Li507	No. acc. fire deaths per 100K pop (BV143(i))	Smaller is Better	Monthly	0.38	0.94	0.94	0.00	Fire and Rescue
Li508	No of fire injuries in adf's per 100Kpop (BV143(ii))	Smaller is Better	Monthly	1.90	4.14	4.52	1.71	Fire and Rescue
Li510	Accidental fires per 10,000 (BV142(iii))	Smaller is Better	Monthly	10.44	10.45	11.09	9.24	Fire and Rescue
Li511	% fires confined to origin room (BV144.04)	Bigger is Better	Monthly	93.60	90.00	93.00	95.00	Fire and Rescue
Li512	Malicious false alarms: N Att. (BV146i.05)	Bigger is Better	Monthly	0.09	0.06	0.06	0.09	Fire and Rescue
Li514	False alarms auto detect per 1000 (xBV149)	Smaller is Better	Monthly	85.12	63.29	84.50	78.26	Fire and Rescue
Li524	% of people escaping ADF's (BV 208)	Bigger is Better	Monthly	94.14	85.00	90.00	98.00	Fire and Rescue
Li525	Smoke alarm activated (BV209i)	Bigger is Better	Monthly	37.86	45.31	47.00	49.00	Fire and Rescue
Li526	Smoke alarm fitted did not activate	Smaller is Better	Monthly	16.46	21.31	20.00	15.00	Fire and Rescue
Li532	No of Home Fire Safety Checks delivered by third sector	Bigger is Better	Monthly	151.00	50.00	500.00	1800.00	Fire and Rescue







2009/10 Quarter 3 Exception Report - all over performing indicators

Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li047a	People killed or seriously injured in road traffic accidents - Number of casualties	Smaller is Better	Annually	343.00	211.00	318.00	389.00	Environment and Economy
NI047	People killed or seriously injured in road traffic accidents (percentage change on 3 year rolling average)	Bigger is Better	Annually	5.23	11.27	7.24	1.00	Environment and Economy
NI048	No. children killed or seriously injured in road traffic accidents (percentage change - 3 year rolling average)	Bigger is Better	Quarterly	6.67	17.11	10.00	1.00	Environment and Economy
EE129	Reduce the number of people killed or seriously injured (KSI) in road traffic accidents (Stretch Target)	Bigger is Better	Quarterly	?	11.27	7.24	2.50	Environment and Economy
EE130	People killed or seriously injured in road traffic accidents - Number of casualties (Stretch Target)	Smaller is Better	Quarterly	?	211.00	318.00	372.00	Environment and Economy
NI030	Re-offending rate of prolific and priority offenders (%)	Bigger is Better	Quarterly	26.00	28.00	44.00	19.00	Customers, Workforce and Governance







Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q3-09-001	NI030 Re-offending rate of prolific and priority offenders	Not reported	Not reported		Figures for quarter 1 only - delay with data as this has to be received from national sources. Positive performance the result of good partnership working and effective management of PPOs.	No actions planned. This target is crucial to achieving NI016 - Acquisitive Crime so over performance is benefiting positive performance elsewhere		not set	Customers, Workforce and Governance - Kate Nash	Nash, Kate
Q3-09-017	NI 049ii Number of fire related deaths in primary fires per 100,000 population		Not reported		There have been 7 confirmed fire related deaths in primary fires, the majority of which (5) occurred in ADF's (see note below). 1 of the other deaths occurred in a deliberate fire in Warwick District and the last 1 was as a result of a suicide attempt in Warwick District.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	WFRS - Glen Ranger	Ranger, Glen
Q3-09-018	Li532 - No of HFSC delivered by third party		Not reported		The team that is responsible for generating HFSC referrals for the third sector were heavily involved in the planning and delivery of the consultation for the proposed Improvement Plan. This work has now been re-prioritised.	Between now and the end of the 2009/10 year this work has been prioritised and it is anticipated that 500 will be delivered with further HFSC's being scheduled for completion within 2010/11.	Between now and the end of the 2009/10 year this work has been prioritised and it is anticipated that 500 will be delivered with further HFSC's being scheduled for completion within 2010/11. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	WFRS - Glen Ranger	Ranger, Glen
Q3-09-019	Li507 - accidental fire deaths per 100K population		Not reported		There have been 5 confirmed deaths in accidental dwelling fires to date that were fire related. 2 in NB, 2 in NW (same incident) and 1 in Stratford. 3 of the 5 victims were over 70 years of age. There was suspected misuse of alcohol in one of the other incidents. Of these 5 deaths there were no smoke alarm fitted in 2 incidents, there was a working smoke alarm that raised the alarm in 1 and the other had a smoke alarm but the battery was removed.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category.	All incidents that have involved a death or an injury have a full FIT investigation. HFSC's are targetted at those members of the population that are considered to be in an at risk category. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	WFRS - Glen Ranger	Ranger, Glen





Community Safety Improvement Plan

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Q3-09-020	EE 130 - KSI casualties - Number of casualties (stretch target)						At this moment, no corrective actions are planned to correct this likely "over performance". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	"The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to "over perform", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. EE 130: 318 KSI vs target of 372 KSI	not set	Environment and Economy - Graeme Fitton	Williams, Estyn
Q2-09-007	EE 129 - KSI casualties - percentage change 3 year rolling average (stretch target)				The LAA specifies a 1% improvement in the 3 yr rolling average KSI figure. Based on previous performance, a 2.5% improvement "stretch target" EE129 was proposed. We believe we are on course to achieve this which means we will "over perform" in relation to the LAA target. We do not propose taking any actions to reduce this level of enhanced performance.		At this moment, no corrective actions are planned to correct this likely "over performance". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to "over perform", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. EE 129: 7.24% impt vs target of 1% impt	not set	Environment and Economy - Graeme Fitton	Williams, Estyn





Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-008	LI047a - KSI casualties - absolute number				The latest year end forecast of 350 KSI casualties (LAA target = 389) has been based on actual numbers from quarters 1 & 2 and forecasts for quarter 3 & 4. The quarter 3 & 4 forecasts have been based on quarterly actuals from the preceding 3 years.	At this moment, no corrective actions are planned to correct this likely "over performance". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	"The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to "over perform", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. LI 047a: 318 KSI vs target of 389 KSI	not set	Environment and Economy - Graeme Fitton	Williams, Estyn
Q2-09-009	NI048 - Child KSI casualties - percentage change 3 year rolling average				The latest year end forecast of a 1.43% improvement in child KSI casualty numbers (target = 1.0%) has been based on actual numbers from quarters 1 & 2 and forecasts for quarter 3 & 4. The quarter 3 & 4 forecasts have been based on quarterly actuals from the preceding 3 years.	At this moment, no corrective actions are planned to correct this likely "over performance". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	"The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to "over perform", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. NI 048: 10.0% impt vs target of 1.0% impt	not set	Environment and Economy - Graeme Fitton	Williams, Estyn





Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-031	Li508 - No of fire injuries in adf's per 100Kpop		Not reported		to date there have been 21 fire related injuries in ADF's. 73% of injuries were sustained by persons over 60 years of age. 66% of the injuries were in the Warwick district, 24% were in NB district. There were multiple injuries in 4 incidents accounting for 10 of the 21. In Q1 there were 8 injuries recorded, in Q2 a further 2 and then in Q3 there was another spike of 11 injuries. This increase is an adverse trend, over the last year when there was only 10 recorded injuries in ADF's.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising fire safety awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRS Improvement Plan.	not set		Ranger, Glen
Q1-09-032	Li510 - Accidental fires per 10,000		Not reported		ADF's there have been 195 ADF's up to end of December 2009. Overall this is an increase of 10ADF's on the same period last year,5%. 25% of them occurred in NB, 24% in Warwick,23% in Stratford, 19% in Rugby and 9% in NW. 54% of all ADF's originated in the kitchen and are either cooking or appliance related. This is historically the trend that is seen, however there has been a reduction in the numbers originating in the kitchen which has been seen at about 65%. There has been a spike in the nos of ADF's in December mainly in the Stratford area. There are 9 chimney fires that are currently being reviewed as they may be secondary fires.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising fire safety awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRS Improvement Plan.	not set		Ranger, Glen






Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-033	Li511 - % fires confined to origin room.		Not reported		In addition each accidental dwelling fire that has been recorded as not confined is investigated to ensure that improvements are made to Service delivery and to make sure that the information has been recorded consistently and accurately. As at Q1 Rugby and Warwick are @ 100% followed by Nuneaton & Bedworth (85%) and North Warwickshire (83.33%). Stratford is 80.56%. At Q3 there have been 19 adf's that have not been confined to the room of origin, North warwickshire have acheived 97%,Rugby 94%, NB 94%, Warwick 89%, and Stratford 86%.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising fire safety awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRS Improvement Plan.	not set		Ranger, Glen
Q1-09-006	Li514 - False alarms auto detect per 1000		Not reported		There is currently a review of the process for responsibilities for driving down the occurrence of false alarms caused by automatic fire detection apparatus. There will be responsibilities designated for Area Risk Teams to use the TOCSIN system to identify repeat offenders with the purpose of reducing unnecessary activations.	Review of responsibilities for reducing the AFA's; Monitoring of repeat AFA's using TOCSIN. WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	Review of responsibilities for reducing the AFA's; Monitoring of repeat AFA's using TOCSIN. WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls. The Service has recently (January 2010) consulted with the business community to help shape the new policy.	not set	Fire and Rescue	Buxton, Richard




Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-007	Li524 - % of people escaping ADF's (BV 208)		Not reported		The Service is currently undertaking a review of the delivery of HFSC's to ensure maximum benefit. Alongside this there is a large increase in the number of HFSC's scheduled for this year. The HFSC's are designed to make homes safer from fire and also ensure that occupiers are aware of what they need to do in the event of a fire to escape unharmed. The Service is also profiling the type of homeowners having fires in the home using the MOSAIC data. This will help inform the targeting of fire safety activity to homes across the County.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	F&R	Ranger, Glen
Q1-09-008	Li525 - Smoke alarm activated (BV 209i)		Not reported		The Service is currently undertaking a review of the delivery of HFSC's to ensure maximum benefit. Alongside this there is a large increase in the number of HFSC's scheduled for this year. The HFSC's are designed to make homes safer from fire and also ensure that occupiers are aware of what they need to do in the event of a fire to escape unharmed. The Service is also profiling the type of homeowners having fires in the home using the MOSAIC data. This will help inform the targeting of fire safety activity to homes across the County.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	F&R	Ranger, Glen

Community Safety Improvement Plan













Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-009	Li526 - Smoke alarm fitted did not activate		Not reported		The Service is currently undertaking a review of the delivery of HFSC's to ensure maximum benefit. Alongside this there is a large increase in the number of HFSC's scheduled for this year. The HFSC's are designed to make homes safer from fire and also ensure that occupiers are aware of what they need to do in the event of a fire to escape unharmed. The Service is also profiling the type of homeowners having fires in the home using the MOSAIC data. This will help inform the targeting of fire safety activity to homes across the County.	Review of Home Fire Safety Checks (HFSC) delivery process; Completed July 2009; Increased target for no of HFSC's conducted; 7400 v. 3067; Update profile using MOSAIC; October 2009 depending on release of new datasets from Experian; Prioritise and target at risk groups using MOSAIC information; Q4 2009/10 Continue with PMS reviews with Area Risk Managers to identify emerging trends for early intervention - six weekly WFRS Improvement Plan (8 objectives) is designed to impact positively on the suite of PI's e.g. HFSC's, False Alarm Calls	The review of the HFSC process has been completed and changes to the process have been implemented. The target for the number of HFSC's to be completed by WFRS has been increased this year and currently the organisation is on track to achieve target. The new MOSAIC dataset has been received and analyse for District level has been completed. Each ART has received a briefing on who their most at risk group ids in their local area. They are using information provided for the best areas to target to deliver HFSC's. At a strategic level consideration needs to be made on the best ways to interact with different MOSAIC groups as they won't all respond to current methods of raising awareness. The 6 weekly reviews with ARM's is still continuing. Further step change improvements are linked to the implementation of the WFRA Improvement Plan.	not set	F&R	Ranger, Glen
Q1-09-010	NI047 - KSI casualties - percentage change 3 year rolling average				The latest year end forecast of a 4.45% improvement in KSI casualty numbers (LAA target = 1.0%) has been based on actual numbers from quarters 1 & 2 and forecasts for quarter 3 & 4. The quarter 3 & 4 forecasts have been based on quarterly actuals from the preceding 3 years.	At this moment, no corrective actions are planned to correct this likely ""over performance"". Other things being equal, casualty numbers reflect traffic volume - that is the sum of all the distances travelled by all vehicles in the county measured in billion vehicle kilometres. The recession has caused a large reduction in traffic volumes which was not anticipated when the targets were set. As the country comes out of recession it is likely that traffic volumes and hence road casualties will rise.	The latest year end forecasts have been based on year to date actuals for Q1 - Q3 (January to September) plus Q4 estimates based on worst case scenarios from the preceding 3 years. We are continuing to ""over perform"", in part due to the casualty reduction initiatives in place but also due to the existing targets. We are now however in a position to be able to revise them and a multi-agency meeting will take place on 26th January to discuss future road safety targets in light of the DfT consultation concerning the Road Safety strategy 2010 - 2020. One objective of the meeting is that we progress the adoption of a single set of targets that are acceptable to all of the agencies concerned. NI 047: 7.24 % impt vs target of 1% impt	not set	Environment and Economy	Williams, Estyn

Community Safety Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-011	NI015 - Serious violent crime rate, including Domestic Violence (per 1,000)				No longer on course to meet target, although the number of offences did reduce significantly in December compared to previous months. Off target in Nuneaton and Bedworth (forecast to finish 23.1% or 18 offences over target) and Rugby (forecast to finish 15.5% or 11 offences over target). Please note: The Safer Block has requested to review this indicator as NI 15 now accounts for less than 10% of all violence with injury. A measure that included both NI 15 and NI 20 would give a much more accurate picture of violent crime with injury in Warwickshire	Continue to implement high harm causer processes across county; Implement intensive family interventions, "the rugby initiative" to tackle High Harm Causers, emerging and potential criminals and work with challenging families. Carry out summer nights campaigning in Rugby Q3 update: Work is underway to learn from successful Warwick District initiatives A range of interventions are underway to address most serious violence in Nuneaton and Bedworth including: • The provision of £30,000 to address alcohol related violence (to be spent by the end of March 2010). • Enhanced Policing continues in the town centre and surrounding areas (to March 2010 and beyond). • The Domestic Abuse project continues (to March 2010). • The Police and Nuneaton and Bedworth Borough Council are now working together well on licensing issues (to March 2010 and beyond). A range of interventions are underway / planned in Rugby, including: • The Street Pastors scheme, a multi-faith project which will work		31/03/2010	Customers, Workforce and Governance	Nash, Kate
PH-010	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A	Monitor the serious acquisitive crime indicator for the next quarter so as to give an early indication of potential underperformance	Monitor the serious acquisitive crime indicator for the next quarter so as to give an early indication of potential underperformance Q3 update: Constant monitoring and review is carried out routinely by Community Safety	Monitoring is ongoing this indicator is currently green	not set	Customers, Workforce & Governance - Kate Nash	Hobbs, Richard
PH-011	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Consider deploying resources most effectively within the Road Safety function in order to address the challenge of new casualty reduction targets beyond 2010		not set	Environment and Economy - Graeme Fitton	Hobbs, Richard
PH-012	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A	Agree on a single set of targets with the police for crimes indicators which feature in the LAA	This is part of ongoing discussions arising from the strategic assessment / LAA refresh / community safety agreement development process	Early indications suggest this will be difficult to achieve	01/02/2010	Customers, Workforce & Governance - Kate Nash	Hobbs, Richard

Customers, Workforce and Partnerships Exception Report

2009/10 Quarter 3 Exception Report - all under performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li315	% Residents satisfied with the way the Council runs things	Bigger is Better	Annually	43.00	43.00	43.00	50.00	Customers, Workforce and Governance
Li824	% of members with Learning and Development Plans	Bigger is Better	Quarterly	?	39.00	50.00	85.00	Customers, Workforce and Governance
2009/10 Quarter 3 Exception Report - all over performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li318	% Mystery shopping indicators in the local government benchmarking top 2 quartiles of results	Bigger is Better	Annually	48.00	79.00	79.00	60.00	Customers, Workforce and Governance
Li341	% Public enquiries resolved at first point of contact - OSS	Bigger is Better	Quarterly	95.00	93.67	94.00	80.00	Customers, Workforce and Governance








Customers, Workforce and Partnerships Improvement Plan										
Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-019	Li824 - % of members with Learning and Development Plans					The Member Development Steering Group have agreed to the following action to reverse underperformance: Democratic Services will work with the political groups to improve take-up by the 31/03/2010. Mandatory training will be in place by 1st April 2010 Update Q3: Executive Manager and Member Development Steering Group members to encourage take up and completion by end of February.	Democratic Services work - Ongoing; Mandatory training agreed; Member Development Steering Group members meeting in March to discuss progress	01/04/2010	Customers, Workforce and Governance - Greta Needham	Purcell, Janet
Q1-09-012	Li315 - % Residents satisfied with the way the Council runs things				The original target was set against historically strong results averaging 58% over six years, despite a baseline of 43% (2008s results). The target has been reduced to 50% as agreed at the Portfolio Holder Challenge Session. The indicator will remain unchanged until the next survey.	This indicator belongs to the whole authority and we need to have a collective approach on how we are going to monitor and evaluate it.We are working closely with Communications and other Directorates on sending out positive messages about the council and to do this we will deliver a series of media and marketing campaigns reflecting WCC and LAA priorities; Adopt and implement a revised communications strategy.		31/12/2009	Customers, Workforce and Governance - Kushal Birla	John, Alison
Q1-09-013	Li318 - % Mystery shopping indicators in the local government benchmarking top 2 quartiles of results				"We have launched the customer care guidance for staff and have promoted the importance of Customer Care, this is reflected in Warwickshire County Council scoring well against other authorities. This is an annual indicator so won't change until the competition of the next wave of mystery shopping"			not set	Customers, Workforce and Governance - Kushal Birla	Conduit, Renata
Q1-09-014	Li341 - % Public enquiries resolved at first point of contact - OSS				Figure is from combined OSS totals for Warwick District OSS's and now includes Stockingford and Bedworth OSS's.Over performance is indicative of the interpretation FPOC resolution within the OSS's. A query is only classed as not resolved if the adviser refers to back office for advice.	Work being done to clarify the definition of FPOC and to validate the data to ensure consistency countywide.		not set	Customers, Workforce and Governance - Kushal Birla	Hurst, David

Customers, Workforce and Partnerships Improvement Plan										
Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
PH-013	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Clarify the Vision and Objectives on One Stop Shops (OSS) and Customer Access points Q3 Update: This is being progressed as part of the integrated front door programme and is being monitored by the Customer Service and Access board that is chaired by Strategic Director of Customers Workforce and Governance. It is also proposed that a special project team and member group is established to develop our 'One Front Door' work by May 2010	Board has been established and is chaired by Alan Farnell	31/05/2010	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-014	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Discuss with District and Borough Leaders the approach to running of OSS (See PH-13)	Board has been established and is chaired by Alan Farnell	not set	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-015	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Clarify timescales for Phase II of OSS in particular the integration of electronic processes (See PH-13)	Board has been established and is chaired by Alan Farnell	not set	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-016	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Review the scale and scope of Customers, Workforce Partnerships Portfolio by year end. Q3 update: This is an action for the elected leadership		not set	Customers, Workforce and Governance - Kushal Birla	Timms, Heather
PH-018	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Communications - Refocus on trade press and consider proactive areas Q3 update: We are reconceptualising the focus of the communication and media service. This will be complete by the 31st January 2010	Communication and Media has transferred to CS&C and have refocused on trade press as agreed at CPG	31/01/2010	Customers, Workforce and Governance - Kushal Birla	Timms, Heather








Resources Exception Report

2009/10 Quarter 3 Exception Report - all under performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li923	CO2 emissions in tonnes per sq m.	Smaller is Better	Quarterly	0.05	0.05	0.0480	0.0450	Resources
Li926	Overall score from WCC staff for Resources services	Bigger is Better	Annually	66.00	59.00	59.00	66.00	Resources
Li927	Overall score from WCC managers for Resources services	Bigger is Better	Annually	68.80	60.00	60.00	69.00	Resources
Li338f	% Employees who are disabled	Bigger is Better	Quarterly	1.85	1.89	1.89	2.50	Resources
Li931	No significant difference by age, sex or ethnicity - The County Council is a good employer	Bigger is Better	Annually	Yes	No	No	Yes	Resources
Li934	Number of Reported Accidents	Smaller is Better	Quarterly	71.00	51.00	70.00	50.00	Resources
Li329f	% Year end variance from budget (RE Directorate only)	Plan is Best	Quarterly	1.24	?	3.33	1.00	Resources
Li901	Debt outstanding over 42 days as a % of total annual invoiced income	Smaller is Better	Quarterly	5.24	6.72	5.00	4.00	Resources
Li911	% catering in secondary school sites retained	Bigger is Better	Quarterly	100.00	93.75	93.75	100.00	Resources
Li914	Financial outturn for traded services	Bigger is Better	Quarterly	69000.00	surplus	deficit	break even	Resources
Li924	% of properties with satisfactory (or above) suitability (excluding schools)	Bigger is Better	Quarterly	81.00	82.00	85.00	90.00	Resources
Li938	CAA Use of Resources assessment for Strategic Asset Management	Bigger is Better	Annually	3.00	2.00	2.00	3.00	Resources
2009/10 Quarter 3 Exception Report - all over performing indicators								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/12/2009	YE Forecast 31/12/2009	Target 31/03/2010	Directorate
Li905	Return on Council Investments (quarterly targets)	Bigger is Better	Quarterly	3.92	1.13	1.00	0.43	Resources
Li936	Overall Unavailability of ICT (hrs) (SOCITM KPI 15)	Smaller is Better	Quarterly	14.00	6.54	12.00	24.00	Resources






Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q3-09-002	Li901 - debt outstanding over 42 days as a % of total annual invoiced income				These figures continue to show the effects of the economic downturn. Whilst the figures show an improvement on this stage last year and Directorates are making every effort to increase recovery, the current economic climate makes it difficult to forecast that we will hit our target.	An update on debt recovery will be presented to the Corporate Services and Community Safety Overview and Scrutiny in March 2010. Monthly reports will continue to be sent to all managers with the aim of improving the year end position. The focus for improvement activity is on capital debts, however this situation will remain difficult for 2009/10.		31/03/2010	Resources - Oliver Winters	Rennie, Virginia
Q3-09-003	Li924 - % of properties with satisfactory (or above) suitability (excluding schools)				The existing Suitability survey has been reviewed and updated. The revised surveys are now proving to be more thorough and reliable surveys. These surveys are being issued as part of the Area Property Review programme. We are due to undertake the Bedworth Area Review before the end of Quarter 4 which will mean that a small number of properties will be resurveyed. However, this is unlikely to enable us to meet the original target of 90%, hence the revised year end target of 83%.	Improvements to new ways of working and rationalising the Property stock to provide the right accommodation in the appropriate places to improve service delivery, should improve the occupiers view of a Properties suitability. This is included as part of the proposal for the future integration of FM and Property functions.		31/03/2010	Resources - Phil Evans	Dawson, Rebecca
Q3-09-004	Li926 - Overall score from WCC staff for Resources service	Not reported	Not reported		The scores from Managers and non-managers have decreased to a similar level as they were in 2007. This is an annual survey so improvement wont be seen in time for the end of year performance report.	Each Service Head has discussed their results with the relevant team manager and have identified service improvements where appropriate. Key actions will be fed into the service business planning process for 2009/10 to make it easier to monitor actions. DMT identified the Cleaning Service as the service where improvement activities should be focused. Further analysis has been carried out on the results for the Cleaning Service and building specific actions have been identified. Suggested actions were taken to DMT for approval on 19th January.		31/03/2010	Resources - Joanna Rhodes	Jackson, Louisa






Resources Improvement Plan

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Q3-09-005	Li927 - Overall score from WCC managers for Resources services	Not reported	Not reported		The scores from Managers and non-managers have decreased to a similar level as they were in 2007. This is an annual survey so improvement wont be seen in time for the end of year performance report.	Each Service Head has discussed their results with the relevant team manager and have identified service improvements where appropriate. Key actions will be fed into the service business planning process for 2009/10 to make it easier to monitor actions. DMT identified the Cleaning Service as the service where improvement activities should be focused. Further analysis has been carried out on the results for the Cleaning Service and building specific actions have been identified. Suggested actions were taken to DMT for approval on 19th January.		31/03/2010	Resources - Joanna Rhodes	Jackson, Louisa
Q3-09-006	Li329f% - Year end variance from budget (RE Directorate only)				The quarter three revenue budget monitoring report will be presented to Cabinet on the 28th January 2010. The directorate overspend is forecast as £500k. This is mainly due to the under achievement of procurement savings and the cost of maintaining surplus properties.	Ongoing management action will be taken throughout the rest of the year to try and improve the year end position.		31/03/2010	Resources - Oliver Winters	Rennie, Virginia
Q2-09-001	Li905 - Return on Council Investments				This outperformance is due to investments in the portfolio which we have held for some time and which have not yet matured and are accruing interest from a period when rates were higher.	Out performance is mainly due to Aviva (external cash manager) continuing to outperform benchmark by holding assets from when there was a stronger money market.		31/03/2010	Resources - Oliver Winters	Triggs, Phil







Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q2-09-003	Li914 - Financial outturn for traded services				At the end of Quarter 3 all traded elements of FAAM were operating at a surplus. However the surplus for catering was relatively modest (reflecting the reduced number of trading days within this academic year and the corresponding sizeable surplus at the end of the last academic year). The spring term commencing in early January has already suffered a number of school closures for inclement weather and this will most likely turn to projected surplus into a deficit. Schools closing at short notice is a problem that we are unable to predict and has a consequence on our service.	Every effort will be made transform the County Caterers deficit into a surplus position by effective cost control and expenditure reductions. As the deficit is currently within the Catering Service, the responsible officer is Sandra Russell. The approach will be different at each school (e.g. reduction in staffing hours, reduction in spend on consumables etc).		31/03/2010	Resources - Phil Evans	Evans, Phil
Q2-09-004	Li938; CAA Use of Resources assessment for Strategic Asset Management					There is no action that can be taken this year to meet the year end target as this is an annual assessment. Currently awaiting feedback report in order to develop the action plan for improving the score in 2010/11.		31/03/2010	Resources - Phil Evans	Evans, Phil

Resources Improvement Plan

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Q2-09-005	Li923 - CO2 emissions in tonnes per sq m.				This data is produced on the latest year to date of data availability at the time of reporting (Sept. '09). The actual is above target by approximately 7.5%. This is because the fuel mix to produce electricity has altered since the target was set, causing the CO2 conversion factor for electricity to increase. Using the old conversion factor we would be on target. As detailed in the Qtr 2 Improvement Plan, there are no other actions which can be taken to reduce the emissions forecast given the level of resourcing available. There is the potential for the target to be met if additional awareness delivers significant reductions in our energy consumption. This is however considered unlikely given the current high level awareness.	There are no other actions which can be taken to reduce the emissions forecast given the level of resourcing available. There is the potential for the target to be met if additional awareness delivers significant reductions in our energy consumption. This is however considered unlikely given the current high level awareness.		31/03/2010	Resources - Phil Evans	Johnson, Bill
Q2-09-006	Li931 - No significant difference by age, sex or ethnicity - The County Council is a good employer	Not reported				Further analysis will be carried out on the staff survey data for the 40-49 age group and will be reported back to DMT and the Directorate Equality Group.	Further analysis has shown that males and non-managers score lower than the rest of this age group for most questions. Further analysis in being carried out on the non manager results analysed by gender to see if there is a difference in opinion between male non-managers and female non-managers.	31/12/2009	Resources - Joanna Rhodes	Rhodes, Joanna




Resources Improvement Plan

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Q1-09-026	Li901 - Debt outstanding over 42 days as a % of total annual invoiced income.					There are two aspects to the level of debt outstanding - PCT and section 106 funding from developers. The PCT debt is a protracted issue that we are aggressively pursuing. We are looking at the developer funding debt on a case by case basis to ensure the maximum opportunity to recovering the outstanding sums.		31/03/2010	Resources	Winters, Oliver
Q1-09-027	Li911 - % catering in secondary school sites retained				As agreed at Qtr 1, there is no further improvement activity to be taken this financial year.	There is no specific improvement activity related to the indicator as the indicator measures retained business rather than total business. The Group has reviewed the reasons for the loss of the contract and is satisfied that there is no further action that they should take.	The forecast of 93% accounts for having lost 1 secondary school out of 14 which we provide a catering service for. North Leamington School tendered its catering operations in the first quarter of 2009/10. County Caterers submitted a bid but was unsuccessful and the school outsourced the catering provision to a third party company. Whilst the loss of the school is a disappointment the overall impact on the trading operation will be mitigated by a corresponding reduction in cost. The impact of losing the contract may impact upon the overhead recovery ratio which is applied. This indicator will now remain red for the year. Unless further business is lost, no specific additional improvement actions will be taken.	31/03/2010	Resources - Phil Evans	Russell, Sandra

Resources Improvement Plan

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Q1-09-028	Li936 - Overall unavailability of ICT (hrs) SOCITM KPI 15					Will seek to check other Authorities targets in this area, and will seek to compare benchmarks through our SOCITM Benchmarking activities.	Whilst this is an excellent performance figure, it does relate to when the network is not available to everyone so we need to strive for the maximum availability. No action is necessary in relation to the 'over performance'. Specific medium term activities to increase stability, and a further strengthening of change control procedures have been critical in delivering the improved figure. These activities will be maintained throughout the year.	30/03/2010	Resources - Tonino Ciuffini	Glenn, Paul
Q1-09-029	Li338f - % Employees who are disabled				This figure is taken from HRMS as per Corporate guidance. The figure of 15.7% taken from the staff survey results is a more accurate and up to date reflection of the directorate. The staff survey used the most up to date DDA definition for disability, compared to HRMS which uses out of date information (from Equal Opportunities Monitoring Form when employment begins) and doesn't define disability. (NB The staff survey had a response rate of 41%, but this is still a representative sample of the directorate.)	" The accuracy of reporting data through HRMS needs to be explored. This issue of how we measure the percentage of disabled employees will be picked up with the Corporate Equality & Diversity Team. The percentage of staff that 'declare' themselves disabled through the staff survey (equality section in survey) will be analysed for Qtr 2." Qtr 3 update - The recording of disability on HRMS has been raised as an issue through the Disability Staff Network and an initial meeting/discussion will take place with the HRMS team this month about updating the records so they are an accurate reflection of the workforce.		31/03/2010	Resources - Joanna Rhodes	Maddison, Richard

Resources Improvement Plan

Reference	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Context	Action to be taken	Progress to date against improvement activity	Completion Date	Directorate and Accountable Head of Service	Activity Owner
Q1-09-030	L1934 - Number of Reported Accidents				Of the 24 reported on the system for this quarter not all are accidents, some are near misses but have been recorded on the system anyway as it is important to capture this data. The number of slips, trips, and falls has remained the same as last year, although enhanced training is now taking place for caretakers and catering staff. Of the 24 incidents, realistically only @ 30% could potentially have been avoided by proactive measures carried out by Resources staff.	An awareness campaign is being undertaken within the directorate. This should lead to a drop in trip/slip/fall accidents, with the aim of reducing the number of this type of accident. The awareness campaign is targeted at staff that are most vulnerable of slip/trip/fall accidents (i.e. working environment) and will make them more aware of the hazards that lead to these types of accident. This should lead to a drop in slip/trip/fall accidents. Qtr 3 update - The enhanced training is underway and will continue over the coming months with the aim of reducing trip/slip/fall accidents. This PI will be amended for 2010/11 to measure the accident rate rather than number of accidents as this is a more meaningful measure.		30/09/2009	Resources - Joanna Rhodes	Rhodes, Joanna
PH-036	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Meeting to take place on matter of outstanding debt of the PCT		not set	Resources	Heatley, Martin
PH-037	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Review ICT unavailability target, and benchmark with other providers		31/03/2010	Resources - Tonino Ciuffini	Heatley, Martin
PH-038	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Rollout "Slips/ trips/ falls" campaign to the Organisation		30/09/2009	Resources - Phil Evans	Heatley, Martin
PH-039	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Produce a programme plan for the Shire Hall complex including the Council Chamber		not set	Resources - Steve Smith	Heatley, Martin
PH-040	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Investigate what further impact we can get from our housing/ property asset base		not set	Resources - Steve Smith	Heatley, Martin
PH-041	Action resulting from the Portfolio Holder Challenge Session	N/A	N/A	N/A		Pursue the option of joint procurement arrangements with Coventry City Council		not set	Resources - Dave Clarke	Heatley, Martin