

## AGENDA MANAGEMENT SHEET

<b>Name of Committee</b>	<b>Environment and Economy Overview and Scrutiny Committee</b>	
<b>Date of Committee</b>	<b>2 July 2009</b>	
<b>Report Title</b>	<b>Full Year Directorate Report Card 2008/09 (April 2008 – March 2009) – (this report was previously scheduled to be presented to the former Economic Development Overview and Scrutiny Committee)</b>	
<b>Summary</b>	This report provides an analysis of the Environment and Economy Directorate's performance at the full year point for 2008/09. It reports on performance against the key <b>Economic Development</b> performance indicators as set out in the Directorate Report Card.	
<b>For further information please contact:</b>	Andy McDarmid, Environmental Management and Performance Manager. Tel. 01926 418646 andymcdarmid@warwickshire.gov.uk	Ron Tennant, Performance Management Officer. Tel. 01926 412796 rontennant@warwickshire.gov.uk
<b>Would the recommended decision be contrary to the Budget and Policy Framework?</b>	No.	
<b>Background papers</b>	None.	

**CONSULTATION ALREADY UNDERTAKEN:-**

*Details to be specified*

Other Committees	<input type="checkbox"/> .....
Local Member(s) (With brief comments, if appropriate)	<input type="checkbox"/> .....
Other Elected Members	<input type="checkbox"/> ..... .
Cabinet Member (Reports to The Cabinet, to be cleared with appropriate Cabinet Member)	<input checked="" type="checkbox"/> Councillor C Saint – for information.

Chief Executive	<input type="checkbox"/>	.....
Legal	<input checked="" type="checkbox"/>	I Marriott – agreed.
Finance	<input type="checkbox"/>	.....
Other Chief Officers	<input type="checkbox"/>	.....
District Councils	<input type="checkbox"/>	.....
Health Authority	<input type="checkbox"/>	.....
Police	<input type="checkbox"/>	.....
Other Bodies/Individuals	<input type="checkbox"/>	.....

**FINAL DECISION**

**YES** (If 'No' complete Suggested Next Steps)

**SUGGESTED NEXT STEPS :**

*Details to be specified*

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

## **Environment and Economy Overview and Scrutiny Committee -2 July 2009**

### **Full Year Directorate Report Card 2008/09 (April 2008 – March 2009)**

#### **Report of the Strategic Director for Environment and Economy**

##### **Recommendation**

The Economic Development Overview and Scrutiny Committee is recommended to consider both the summary and detail of the performance indicators within the Directorate Report Card at the full year point of 2008/09 (**Appendix A**).

## **1. Background**

- 1.1 This report presents Economic Development Overview and Scrutiny Committee with the full year update on the performance of the Directorate Report Card for 2008/09 and is intrinsically linked to the Corporate Report Card which is considered by Cabinet.
- 1.2 All Directorate Report Cards will provide the specialist service based information which support the Council-wide position considered by Cabinet in the Corporate Report card.
- 1.3 After a year of operation the Report Card system has been enhanced and all Directorates will now provide an update on the performance of their Directorate Report Cards to the respective Overview and Scrutiny Committee on a quarterly basis.
- 1.4 The objective of the system is to provide Members with a detailed update on the key performance measures relating to the Directorate, from which Members can be signposted to more detailed reports and information if required.
- 1.5 This detail and a summary of content are set out in the following sections.

## **2. Content of the Directorate Report Card**

- 2.1 As a minimum requirement the Directorate Report Card includes any indicators which are in the Corporate Report Card and are the responsibility of this

Directorate either on the basis of our specific service areas or as contributions to a Corporate total.

- 2.2 Recognising the increased role which partnership plays in the delivery of County Council services, all Local Area Agreement (LAA) measures relevant to the Committee have been incorporated into the Directorate Report Card. In addition to the relevant measures from the Corporate Report Card all Directorate Report Cards will be made up of other 'local' indicators' which they feel are relevant to their services.
- 2.3 Directorate Report Cards will therefore potentially comprise the following four 'types' of measures:-




<b>Type 1</b>	Specialist areas, clearly led by one Directorate which appear in the Corporate Report Card <i>eg. Environment Comprehensive Performance Assessment (CPA) score</i>
<b>Type 2</b>	The Directorate's contribution to the cumulative Corporate figure which appears in the Corporate Report Card <i>eg. Sickness absence</i>
<b>Type 3</b>	Measures specific to the Directorate, as taken from the Directorate Business Plan (Directorate Report Card only)
<b>Type 4</b>	Measures related to the effectiveness of services delivered within the relevant Directorate (Directorate Report Card only)

- 2.4 The content of the Directorate Report Card has been agreed by the Directorate Management Team in consultation with Portfolio Holders and Members.

### 3. Overall Summary of Full Year Performance

- 3.1 There are **44** measures within the Directorate Report Card and at the full year point for 2008/09, performance is reported for **37** of these. Performance reporting is available for **9** of the **14** National Indicators which feature in the report. Targets were not set for 3 of the indicators and these do not appear in the table in section 3.5.
- 3.2 It has not been possible to provide data for **5** National Indicators due to non availability from Central Government sources - the Learning and Skills Council are not yet able to supply data for NI 161 (literacy), NI 162 (numeracy) and NI 174 (skills gap in workforce) measures, Department for Work and Pensions for NI 173 (Flows onto Incapacity benefits) and Department for Transport for NI 176 (access to employment by public transport).
- 3.3 In light of the economic downturn, it will be necessary to reassess targets for 2009/10 and beyond together with a review of the validity of some performance indicators. This will be based on the outturn results that were not available at the time the 2009/10 business plan was produced. It is the intention to make proposals regarding our future targets and possible alternative indicators at the Q1 2009/10 reporting stage.
- 3.4 Mystery Shopping\* results for the Autumn main wave and Residents' satisfaction survey results have been included in this Full Year Performance Report. (\*The Mystery Shoppers organisation conduct an independent assessment of our customer care performance).

- 3.5 The performance at the full year point for 2008/09 is presented in full in **Appendix A** and summarised in the table below. **25** of the **34** measures reported on (**73.5%**) have met or exceeded their year end targets.

	Quarter 4 year-end actual compared to 2008/09 target						Total
	Q4 y-e actual exceeding target		Q4 y-e actual meeting target		Q4 y-e actual missed target		
							
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures
Performance Results	11	52.4%	4	19.0%	6	28.6%	21
Customer Results	1	33.3%	1	33.3%	1	33.3%	3
People Results	6	85.7%	-	-	1	14.3%	7
Corporate Health	1	33.3%	1	33.3%	1	33.3%	3
OVERALL TOTAL	19	55.9%	6	17.6%	9	26.5%	34

## 4. Remedial Action

- 4.1 In response to Members' concerns this year a greater emphasis has been placed on the need for robust remedial action in relation to measures which are forecast not to meet target.
- 4.2 The table below summarises the key remedial action which will address underperforming areas and take place between now and the next reporting period, as taken from the table in **Appendix A**.

Ref	Measure	Responsible Head of Service	Summary of remedial action
LI152a	% Working age people on out of work benefits - Priority Wards	John Scouller	<p>Latest available actual data (13.42%) refers to Aug 08 and is therefore before the significant increase in unemployment as a result of the economic downturn. Actual data for end of Q4 should be available in August and it is likely the target will be missed as a result of the downturn.</p> <p>Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. A new project commenced in February</p>

			2009 funded by Area Based Grant, whereby workless people in priority wards are being contacted through door to door work.
LI715	Number of inward investments made in the county that have primarily, or to a significant extent, occurred as a result of inward investment promotion and support activity of the authority	John Scouller	Inward investment targets have not been met due to the current economic downturn, as many companies are putting expansion plans on hold. Nonetheless the number of conversions from enquiries into investments was up slightly on the previous year, though the typical investment was much smaller than previous years. This includes some companies downsizing into smaller premises.
LI716	Number of jobs created / safeguarded as a result of WCC activities	John Scouller	Job figures have not been met due to the current economic downturn, as many companies are putting expansion plans on hold. We have been assisting an increasing number of businesses looking to downsize their operation but still remain in Warwickshire, by advising on alternative property. In the second half of the year our business support service was helping companies having difficulty securing finance with their applications to the Coventry and Warwickshire Reinvestment Trust. This helped safeguard about twenty businesses. A new scheme developed with Coventry and Warwickshire Chamber and funded by Area Based Grant was launched in February. This provides distress support for businesses in financial difficulty and enterprise support for start-up businesses.
NI151	Overall employment rate - working age (%)	John Scouller	Latest data refers to the period Oct 2007 - Sept 2008, so only partially covering the reporting period in question. The decline in the employment rate is probably as a result of the changing economic climate, and it is likely that further falls will be seen. Action where possible through redundancy and employment support programmes is being taken, but the macro economic conditions is rather beyond our control.
NI152	% Working age people on out of work benefits - Warwickshire (%)	John Scouller	<p>Latest available actual data (8.45%) refers to Aug08 and is therefore before the significant increase in unemployment as a result of the economic downturn. Actual data for end of Q4 should be available in August, and it is likely the target will be missed as a result of the downturn.</p> <p>Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.</p> <p>Employment support programmes included "Sustained Employment Through Learning"</p>

			(SETL), which concluded early in the year, having provided training for over 700 unemployed people and its successor "Skills for Jobs" was launched.
NI163	Working age population qualified to at least Level 2 or higher - NB: targets relate to previous years performance due to time lag in data publication - Warwickshire (%)	John Scouller	<p>Latest available actual data (75.5%) refers to the previous year (Jan-Dec 07) and so this is only an interim measure of performance towards the 08/09 target. However, the trajectory of change from 2006 (baseline) to 2007 (latest data) suggests we are on course to just miss our 2008 target. Actual data for this period will be available in August.</p> <p>Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.</p> <p>WCC through Employment Training Warwickshire expanded its provision of apprenticeships and people on "Train to Gain" courses to over 500. Nearly 200 of these were advanced apprenticeships delivered across a range of public sector agencies.</p>
LI 317d	% Satisfaction with Mystery Shopping experience rating	Martin Stott	<p>A number of elements have been identified where improvements can easily be made and will gain approximately 4-5 percentage points on the Directorate score. Typically, these were the failure to give a name when answering the telephone, failure to provide full contact details in letter and e-mail replies and the failure to wear ID badges when meeting visitors.</p> <p>An in depth analysis of the Mystery Shopping report also revealed several elements that should have been declared as "non-scoring". If this had been corrected, our likely score would have been 80-81% and therefore better than target.</p>
LI 340d	Top 5% of earners (senior management posts) that are women	Martin Stott	<p>This indicator covers the HAY graded employees only. The Corporate target for this indicator was always 55% which equated to the approximate percentage of female employees within the authority. The same philosophy was adopted for EED as the Directorate comprises about 45% female, 55% male.</p> <p>The low representation level of women in senior management positions within the Directorate has existed for some time and the current economic climate may make it difficult to achieve substantial change in the short term.</p> <p>A "women's" group has been established within the Directorate and will consider this issue as one of its areas of work.</p>

LI 329d	% End year variance from budget - Please Note: The target for this indicator is +/- 1% variance.	Paul Galland	<p>This is the projected Q4 figure going to Cabinet on 28 May 2009. The Final Outturn Report is going to Cabinet on 9 July. However, the figure is subject to change until final sign off has occurred on 30th September 2009.</p> <p>The Directorate began the year with a need to find £4m in savings (a significant element of which had accumulated from previous years). Savings of £4.85m (considerably beyond expectations) were achieved. However, the predicted outturn for EED is a £1.357 million overspend and this is mainly as a result of increases in Street Lighting energy costs (£748,000), adverse weather conditions which caused long periods of winter gritting (£342,000), redundancy costs on restructuring (£326,000), and under recovery of income on our Skills Delivery service (£892,000). In the case of the street lighting energy costs and the excess winter gritting (accounting for around £1.1m), these were both issues outside of the control of the Directorate.</p>
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## 5. Recommendations


- 5.1 The Economic Development Overview & Scrutiny Committee is recommended to consider both the summary and detail of the performance indicators within the Directorate Report Card at the full year reporting point of 2008/09 (**Appendix A**).

PAUL GALLAND  
Strategic Director for Environment and Economy  
Shire Hall  
Warwick

16 June 2009



Performance								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI152a	% Working age people on out of work benefits - Priority Wards	Smaller is Better	Quarterly	13.81	15.69 (forecast)	13.40	▲	Latest available actual data (13.42%) refers to Aug 08 and is therefore before the significant increase in unemployment as a result of the economic downturn. Actual data for end of Q4 should be available in August, and it is likely the target will be missed as a result of the downturn. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. A new project commenced in February 2009 funded by Area Based Grant, whereby workless people in priority wards are being contacted through door to door work.

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Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI163a	% Working age population qualified to at least Level 2 or higher (NB: targets relate to previous years performance due to time lag in data publication) - Gap between North of County and County average	Smaller is Better	Annually	8.60	7.50 (forecast)	7.50		Latest available actual data (5.25%) refers to the previous year (Jan-Dec 07) and so this is only an interim measure of performance towards the 08/09 target. However, the trajectory of change from 2006 (baseline) to 2007 (latest data) suggests we are on course to meet our 2008 target. Actual data for this period will be available in August. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.

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Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI165a	% Working age population qualified to at least Level 4 or higher - Gap between Warwickshire and the South East	Smaller is Better	Annually	1.80	0.95 (forecast)	1.25	★	Latest available actual data (-0.40%) refers to the previous year (Jan-Dec 07) and so this is only an interim measure of performance towards the 08/09 target. Actual data for this period will be available in August. The trajectory of change from 2006 (baseline) to 2007 (latest data) suggests we are on course to meet/exceed our 2008 target. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.

Performance								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI166a	Average earnings of employees in the area - Proportion of Warwickshire to South East average (%)	Bigger is Better	Quarterly	96.6	97.0 (forecast)	97.0	<div></div>	Latest available actual data (96.8%) refers to the position as of April 2008. However, the trajectory of change from 2006 (baseline) to 2007 (latest data) suggests we are on course to meet our 2008 target. Data for 2009 will be available in November. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.
LI171a	VAT registration rate - Nuneaton & Bedworth (rate per 10,000)	Bigger is Better	Annually	28	29 (forecast)	29	<div></div>	Latest available actual data (33) is for 2007. Data for 2008 will be released in November. New target (based on revised definition of indicator) will take effect from 09/10. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.

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Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI175a	Access to services and facilities by public transport, walking and cycling (in communities defined as from towns to hamlets) - % of total population with Basic Access	Bigger is Better	Annually	99.83	99.92	99.83	★	
LI175b	Access to services and facilities by public transport, walking and cycling (in communities defined as from towns to hamlets) - % of total population with Daily Access to services	Bigger is Better	Annually	96.83	97.01	96.83	★	
LI175c	Access to services and facilities by public transport, walking and cycling (in communities defined as from towns to hamlets) - % of total population with Limited Access to employment opportunities and key services	Bigger is Better	Annually	95.14	95.45	95.14	★	
LI175d	Access to services and facilities by public transport, walking and cycling (in communities defined as from towns to hamlets) - % of total population with access to employment, and good access to other key services	Bigger is Better	Annually	88.91	89.53	88.91	★	
LI175e	Access to services and facilities by public transport, walking and cycling (in communities defined as from towns to hamlets) - % of total population with access to employment and comprehensive access to key services	Bigger is Better	Annually	78.27	79.6	78.27	★	

Performance								
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					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI713	Number of unemployed people supported into employment as a result of WCC activities	Bigger is Better	Quarterly	N/A	197	-	-	
LI714	Number of beneficiaries receiving training as a result of WCC activities	Bigger is Better	Quarterly	N/A	1926	-	-	
LI715	Number of inward investments made in the county that have primarily, or to a significant extent, occurred as a result of inward investment promotion and support activity of the authority	Bigger is Better	Quarterly	64	65	69	▲	Inward investment targets have not been met due to the current economic downturn, as many companies are putting expansion plans on hold. Nonetheless the number of conversions from enquiries into investments was up slightly on the previous year, though the typical investment was much smaller than previous years. This includes some companies downsizing into smaller premises.

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LI716	Number of jobs created / safeguarded as a result of WCC activities	Bigger is Better	Quarterly	2055	747	2179	▲	Job figures have not been met due to the current economic downturn, as many companies are putting expansion plans on hold. We have been assisting an increasing number of businesses looking to downsize their operation but still remain in Warwickshire, by advising on alternative property. In the second half of the year our business support service was helping companies having difficulty securing finance with their applications to the Coventry & Warwickshire Reinvestment Trust. This helped safeguard about twenty businesses. A new scheme developed with Coventry & Warwickshire Chamber and funded by Area Based Grant was launched in February. This provides distress support for businesses in financial difficulty and enterprise support for start-up businesses.
LI717	Tourist / visitor numbers to the area (millions)	Bigger is Better	Quarterly	12.9	-	12.9	-	
LI719	Percentage occupancy of the Council's business portfolio, including managed workspace facilities, above the CEDOS benchmark of 85%	Bigger is Better	Quarterly	90	89	85	★	

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NI151	Overall employment rate - working age (%)	Bigger is Better	Quarterly	79.1	77.8	79.1	▲	Latest data refers to the period Oct 2007 - Sept 2008, so only partially covering the reporting period in question. The decline in the employment rate is probably as a result of the changing economic climate, and it is likely that further falls will be seen. Action where possible through redundancy and employment support programmes is being taken, but the macro economic conditions is rather beyond our control.




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NI152	% Working age people on out of work benefits - Warwickshire (%)	Smaller is Better	Quarterly	8.72	10.12 (forecast)	8.50	▲	Latest available actual data (8.45%) refers to Aug08 and is therefore before the significant increase in unemployment as a result of the economic downturn. Actual data for end of Q4 should be available in August, and it is likely the target will be missed as a result of the downturn. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. Employment support programmes included “Sustained Employment Through Learning” (SETL), which concluded early in the year, having provided training for over 700 unemployed people and its successor “Skills for Jobs” was launched.
NI161	Learners achieving a Level 1 qualification in literacy (Number)	Bigger is Better	Quarterly	N/A	-	-	-	This data should be supplied by the Learning & Skills Council and has not been made readily available. It has been suggested that this indicator be removed from the system!

Performance								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
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Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
NI162	Learners achieving an Entry Level 3 qualification in numeracy (Number)	Bigger is Better	Quarterly	N/A	-	-	-	This data should be supplied by the Learning & Skills Council and has not been made readily available. It has been suggested that this indicator be removed from the system!

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NI163	Working age population qualified to at least Level 2 or higher - NB: targets relate to previous years performance due to time lag in data publication - Warwickshire (%)	Bigger is Better	Annually	73.20	76.74 (forecast)	76.80	▲	Latest available actual data (75.5%) refers to the previous year (Jan-Dec 07) and so this is only an interim measure of performance towards the 08/09 target. However, the trajectory of change from 2006 (baseline) to 2007 (latest data) suggests we are on course to just miss our 2008 target. Actual data for this period will be available in August. Due to up-to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. WCC through Employment Training Warwickshire expanded its provision of apprenticeships and people on “Train to Gain” courses to over 500. Nearly 200 of these were advanced apprenticeships delivered across a range of public sector agencies.

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Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
NI164	Proportion of working age population qualified to at least Level 3 or higher (%)	Bigger is Better	Quarterly	51.2	54.4	53.2	★	Latest available data refers to the previous year (Jan-Dec 07) and so this is only an interim measure of performance towards the 08/09 target. Actual data for this period will be available in August.
NI165	Working age population qualified to at least Level 4 or higher (%)	Bigger is Better	Annually	30.6	33.3	31.5	★	This indicator is not included within the LAA - a relative target was chosen as this is a more robust and practical way to present the data. Note this indicator has a confidence interval of 2.8% (i.e. it could be 2.8% higher or lower than that stated)
NI166	Average earnings of employees in the area (£)	Bigger is Better	Quarterly	464	483.80	480	★	This indicator is not included within the LAA - a relative target was chosen as this is a more robust and practical way to present the data, particularly in light of the current economic climate. The relative indicator was advised by central government, and agreed by Government Office West Midlands.

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NI171	VAT registration rate (rate per 10,000)	Bigger is Better	Annually	44	44 (forecast)	44		Latest available actual data (50) is for 2007. Data for 2008 will be released in November. New target (based on revised definition of indicator) will take effect from 09/10. Due to up to-date actual data not being available, the figure given in the Year-End Actual column is in fact a forecast based on available historical data, however, it must be noted that these forecasts are in no way guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate.
NI172	Small businesses in the area showing employment growth (%)	Bigger is Better	Quarterly	N/A	12.49	-	-	New data set that has only recently become available. Limited historic data making target setting very difficult.
NI173	Flows onto incapacity benefits from employment (%)	Smaller is Better	Quarterly	N/A	-	-	-	This data should be supplied by the Department of Work & Pensions and has not been made readily available. It has been suggested that this indicator be removed from the system!
NI174	Skills gaps in the current workforce reported by employers (%)	Smaller is Better	Quarterly	N/A	-	-	-	This data should be supplied by the Learning & Skills Council and has not been made readily available. It has been suggested that this indicator be removed from the system!

Performance								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
NI175	Access to services and facilities by public transport, walking and cycling - in communities defined as from towns to hamlets (%)	Bigger is Better	Annually	91.8	92.3	91.8	★	
NI176	% Working age people with access to employment by public transport (and other specified means)	Bigger is Better	Annual	N/A	-	-	-	This is an indicator only and targets have not been set. Information will be provided by DfT but availability of the data is not yet known.

Customers								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI316d	% Achievement of WCC customer care standards	Bigger is Better	Quarterly	N/A	97.00	96.00	★	
LI317d	% Satisfaction with Mystery Shopping experience rating	Bigger is Better	Annually	N/A	76.00	79.00	▲	A number of elements have been identified where improvements can easily be made and will gain approximately 4-5 percentage points on the Directorate score. Typically, these were the failure to give a name when answering the telephone, failure to provide full contact details in letter and e-mail replies and the failure to wear ID badges when meeting visitors. An in depth analysis of the Mystery Shopping report also revealed several elements that should have been declared as "non-scoring". If this had been corrected, our likely score would have been 80-81% and therefore better than target.
LI321d	Number of adverse Ombudsman complaints	Smaller is Better	Quarterly	N/A	0.00	0.00	●	

People								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI334d	% Satisfaction that the County Council is a good employer	Bigger is Better	Annually	N/A	83.00	78.00	★	
LI335d	% Staff satisfaction that Appraisal was of benefit	Bigger is Better	Annually	N/A	60.00	56.00	★	
LI336d	% of all benchmarkable staff satisfaction questions in the top quartile of all local authorities (ORC Benchmark)	Bigger is Better	Annually	N/A	86.00	84.00	★	
LI337d	No. Working days/ shifts lost due to sickness absence per FTE	Smaller is Better	Quarterly	N/A	7.40	8.00	★	
LI338d	% Employees who are disabled	Bigger is Better	Quarterly	N/A	2.49	1.50	★	
LI339d	% Employees from BME communities	Bigger is Better	Quarterly	N/A	4.61	4.50	★	



People								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI340d	Top 5% of earners (senior management posts) that are women	Bigger is Better	Quarterly	N/A	20.00	45.00	▲	This indicator covers the HAY graded employees only. The Corporate target for this indicator was always 55% which equated to the approximate percentage of female employees within the authority. The same philosophy was adopted for EED as the Directorate comprises about 45% female, 55% male. The low representation level of women in senior management positions within the Directorate has existed for some time and the current economic climate may make it difficult to achieve substantial change in the short term. A "women's" group has been established within the Directorate and will consider this issue as one of its areas of work.
LI718	% staff receiving an appraisal (Directorates Only)	Bigger is Better	Annually	N/A	-	100.00	-	A new HRMS report, which will identify the percentage of completed appraisals, is being written but it is unlikely that it will be finalised before Q1 2009/2010.

Corporate Health								
Indicators				Baseline (2007-2008 Year End Actual )	2008 - 2009			
					Current Performance			
Ref	Description	Aim	Collection Frequency		Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
LI325	Environment CPA Score	Bigger is Better	Annually	N/A	4.00	4.00	●	
LI329d	% End year variance from budget - Please Note: The target for this indicator is +/- 1% variance	Plan is Best	Quarterly	N/A	3.07	0.00	▲	This is the projected Q4 figure going to Cabinet on 28 May 2009. The Final Outturn Report is going to Cabinet on 9 July. However, the figure is subject to change until final sign off has occurred on 30th September 2009. The Directorate began the year with a need to find £4m in savings (a significant element of which had accumulated from previous years). Savings of £4.85m (considerably beyond expectations) were achieved. However, the predicted outturn for EED is a £1.357 million overspend and this is mainly as a result of increases in Street Lighting energy costs (£748,000), adverse weather conditions which caused long periods of winter gritting (£342,000), redundancy costs on restructuring (£326,000), and under recovery of income on our Skills Delivery service (£892,000). In the case of the street lighting energy costs and the excess winter gritting (accounting for around £1.1m), these were both issues outside of the control of the Directorate.
LI331d	% Compliance with Directorate Governance action plan	Bigger is Better	Quarterly	N/A	100.00	95.00	★	