

## AGENDA MANAGEMENT SHEET

|   |   |
|---|---|
| <b>Name of Committee</b>  | <b>North Warwickshire Area Committee</b>  |
| <b>Date of Committee</b>  | <b>20th July 2005</b>   |
| <b>Report Title</b>   | <b>North Warwickshire Area Performance 2004/05</b>  |
| <b>Summary</b>  | A number of key performance indicators are monitored and reported at the area as well as the county level. This report presents the 2004/05 data for North Warwickshire and highlights some aspects that Members may wish to explore further. |
| <b>For further information please contact:</b>  | Susan Gooding<br>Area Manager - North Warwickshire<br>Tel: 01827 721084<br>susangooding@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)       | <input checked="" type="checkbox"/> Applies to all Members of the Area Committee                                       |
| Other Elected Members | <input checked="" type="checkbox"/> Councillors Ray Sweet and Richard Grant, Chair and Vice Chair of NW Area Committee |
| Cabinet Member        | <input type="checkbox"/> .....   |
| Chief Executive       | <input checked="" type="checkbox"/> David Carter, Solicitor to the Council and Assistant Chief Executive               |
| Legal                 | <input checked="" type="checkbox"/> Ian Marriott, Principal Solicitor  |
| Finance               | <input checked="" type="checkbox"/> David Preece   |
| Other Chief Officers  | <input type="checkbox"/> .....   |
| District Councils     | <input type="checkbox"/> .....   |

- Health Authority ☐ .....
- Police ☐ .....
- Other Bodies/Individuals ☐ .....

***FINAL DECISION YES***

***SUGGESTED NEXT STEPS:***

Details to be specified

- Further consideration by  
this Committee ☐ .....
- To Council ☐ .....
- To Cabinet ☐ .....
- To an O & S Committee ☐ .....
- To an Area Committee ☐ .....
- Further Consultation ☐ .....

## Agenda No

### North Warwickshire Area Committee - 20th July 2005.

#### North Warwickshire Area Performance 2004/05

#### Report of the County Solicitor and Assistant Chief Executive

##### **Recommendation**

That the North Warwickshire Area Committee:

1. Notes the 2004/05 area performance data and identifies any issues it wishes to pursue further.
2. Comments on the proposal to reduce the number of indicators monitored and reported on at the area level.

##### **1. Introduction**

- 1.1 Warwickshire County Council has been developing its area-based performance management framework for a number of years. The current framework which comprises an element of the Area Business Plans is dual-faceted with performance being monitored in relation to milestone targets as well as data linked to the corporate headline indicators.
- 1.2 At the Area Committee in June, the Committee considered progress made towards meeting the milestone targets featured in the 2004/2005 North Warwickshire Area Business Plan. This report now sets out performance data for 2004/05 and introduces some of the targets against which performance will be measured for 2005/06.

##### **2. Performance Report 2004/05**

- 2.1 Attached at **Appendix A** of this report is data relating to performance against the key target indicators for the year 2004/2005. Where possible, a commentary on these results has been provided by departments.
- 2.2 In the light of the information provided, the Area Committee may wish to identify any issues it wishes to explore further.

### **3. Performance Report 2005/06**

- 3.1 Attached at **Appendix B** is a table indicating the County and Area Performance Targets for 2005/06. In line with the Performance Monitoring process, a half-yearly report will be presented to the Area Committee in January 2006.

### **4. Future use of Indicators**

- 4.1 Members from all area committees have repeatedly commented on the high number of indicators used in the area business plans. When addressed in connection with the actions and milestone targets the feeling has been one of overload in terms of information. In order to address this, officers of the Chief Executive's Department have begun to review the current list of indicators with a view to reducing them. For indicators to be removed from the existing list, the indicators should be either obsolete (ie no longer needed due to changing circumstances), or considered inappropriate because they are not statistically significant at the area level. Whilst detailed discussions have yet to be held with departments concerning these changes it is considered appropriate to provide Members with the opportunity to have some input into this process at an early stage. **Appendix C** of this report sets out the indicators that it is considered might be worthy of consideration for removal. It should be noted that even though an indicator is no longer monitored at the area level, it will continue to be monitored at the county level.

DAVID CARTER  
County Solicitor and Assistant  
Chief Executive  
Shire Hall  
Warwick

5 July 2005

## PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

The following tables provide a full year position statement on the County Council's performance against its key performance indicators. The tables are based around five of the six Corporate Objectives adopted by the County Council.

| Key Performance Indicators |                                       | No. of PIs | % of Total |
|----------------------------|---------------------------------------|------------|------------|
| GREEN                      | Achieved or exceeded target           | 31         | 65%        |
| AMBER                      | Missed target by less than + or – 10% | 6          | 12%        |
| RED                        | Missed target by more than + or – 10% | 9          | 19%        |
| ●                          | Deferred or superseded                | 0          | 0          |
| -/NYR                      | Not target/not yet reported           | 2          | 4%         |

## LIFELONG LEARNING AND PERSONAL DEVELOPMENT

| Performance Area  | Specific PI                              | County                                    |  |   | Area                                      |  |   | Commentary  |
|---|--|---|--|---|---|--|---|---|
|   |  | Performance 2003/04 (academic year 02/03) | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) | Performance 2003/04 (academic year 02/03) | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) |   |
| School Improvement Strategy for 16-19 year-olds                 | Average points score per student entered | 296.8                                     | 297.8                                      | 308.6<br>GREEN                              | 239.6                                     | No Target                                  | 275.3<br>GREEN                              | The previous year's slight decline was reversed, and there was an improvement of over ten points on this measure.                                     |
| School Improvement Strategy at end of Key Stage 4, 16-year-olds | % Achieving 5+ A*-C grades               | 54  | 57   | 54.3<br>AMBER                               | 43.7%                                     | 50.9                                       | 45.2%<br>GREEN                              | In line with our statistical neighbours, performance on this indicator has improved only marginally this year. It remains above the national average. |

| Performance Area  | Specific PI                    | County   |  |   | Area   |  |   | Commentary   |
|---|--------------------------------|--|--|---|--|--|---|--|
|   |                                | <b>Performance 2003/04 (academic year 02/03)</b> | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) | <b>Performance 2003/04 (academic year 02/03)</b> | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) |  |
| School Improvement Strategy at end of Key Stage 3, 14-year-olds | % Achieving level 5 in English | 72.5   | 78   | 76<br>AMBER                                 | 66%  | 70.5                                       | 71.3%<br>GREEN                              | Results improved by three percentage points, and are now two percentage points above statistical neighbours and five percentage points above national averages.  |
|   | % Achieving level 5 in Maths   | 73.7   | 79   | 76<br>AMBER                                 | 69%  | 73.6%                                      | 71.6%<br>GREEN                              | Results improved by two percentage points, and are now in line with statistical neighbours and three percentage points above national averages.  |
|   | % Achieving level 5 in Science | 72.9   | 76   | 72<br>AMBER                                 | 69%  | 72.3%                                      | 65.2%<br>AMBER                              | Science results fell nationally because of changes to the tests. Warwickshire results also fell, but y less. They were above the average for statistical neighbours, and six percentage points above national average. |
|   | % Achieving level 5 in ICT     | 72.1   | 77   | 72.8<br>AMBER                               | 75%  | 77.7%                                      | 73.6%<br>GREEN                              | No published data available. Figures are LEA's provisional result which show an improvement on last year.  |

| Performance Area  | Specific PI   | County                                    |  |   | Area                                      |  |   | Commentary   |
|---|---|---|--|---|---|--|---|--|
|   |   | Performance 2003/04 (academic year 02/03) | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) | Performance 2003/04 (academic year 02/03) | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) |  |
| School Improvement Strategy at end of Key Stage 2, 11-year-olds | % Achieving level 4 or over in English  | 77  | 87   | 80  | 74%                                       | 72.5%                                      | 76.8%                                       | Performance improved by three percentage points. It was above national and statistical neighbour averages but remained well short of the target agreed with the DFES.  |
|   |   |   |  | AMBER                                       |   |  | GREEN                                       |  |
|   | % Achieving level 4 or over in Maths  | 75  | 85   | 77  | 71%                                       | 75.3%                                      | 75.3%                                       | Performance improved by two percentage points. It is above national and statistical neighbour averages but remained well short of the target agreed with the DFES  |
|   |   |   |  | AMBER                                       |   |  | AMBER                                       |  |
| Community Learning - Early Years                                | % 3-year olds in statutorily pre-school placements as a proportion of the year group population | 94.2%                                     | 90%  | 98  | 108%                                      | 90%  | 90%   | 100% of requests for pre-school placements for children in this age group are met.   |
| Community Learning - Early Years                                | Increase in number of childminders on count day   | 186                                       | 146  | 160   | 46  | 43   | 44  | Not PSA target after March 2004. Targets will be reviewed September 2005. Development of Children's Centres will change the childminder market slightly. It is anticipated that the general stock of childminders will remain steady between 790-840 per quarter. Childminders are self employed and can choose to set |
|   |   |   |  | GREEN                                       |   |  | GREEN                                       |  |



| Performance Area            | Specific PI  | County   |  |   | Area   |  |   | Commentary   |
|-----------------------------|--|--|--|---|--|--|---|--|
|                             |  | <b>Performance 2003/04 (academic year 02/03)</b> | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) | <b>Performance 2003/04 (academic year 02/03)</b> | Target for 2004/05 (academic year 2003/04) | Performance 2004/05 (academic year 2003/04) |  |
| Satisfaction with Education | % citizens satisfied with Education Services                               | 46.8   | 60   | 50.1<br>RED                                 |  | 50.1%                                      | 48.7%<br>RED                                | The fall in satisfaction in the previous year was in line with a decline across the County Council and nationally. Dissatisfaction has also fallen. This year shows the beginnings of a recovery on which we are building in the next three years. |
|                             | % citizens who say they use the service, satisfied with Education Services | 74.7   | 70   | 77<br>GREEN                                 |  | 70%  | 70.6%<br>GREEN                              |  |
| Satisfaction with Libraries | % citizens satisfied with Library Services                                 | 72.9   | 75   | 72.8<br>AMBER                               | 69.1   | 75   | 68.9<br>AMBER                               |  |
|                             | % citizens who say they use the service, satisfied with Library Services   | 88.1   | 90   | 87.9<br>AMBER                               | 97   | 90   | 93.2<br>GREEN                               |  |

## PROMOTE THE HEALTH AND SOCIAL CARE OF OUR CITIZENS

| Performance Area                  | Specific PI  | County              |                    |                     | Area                |                    |                     | Commentary   |
|-----------------------------------|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|--|
|                                   |  | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 |  |
| Satisfaction with Social Services | % citizens satisfied with Social Services                              | 29.4                | 30                 | 36<br>GREEN         | 29                  | 65                 | 65.7<br>GREEN       | We hope to build on improvements in home care satisfaction through our modernisation programme |
|                                   | %citizens who say they use the service, satisfied with Social Services | 68.8                | 71                 | 76.2                | 69                  | 71                 | 82.6                |  |
|                                   |  |                     |                    | GREEN               |                     |                    | GREEN               |  |
|                                   |  |                     |                    |                     |                     |                    |                     |  |

| Performance Area                    | Specific PI  | County              |                    |                     | Area                |                    |                     | Commentary   |
|-------------------------------------|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|--|
|                                     |  | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 |  |
| Older people helped to live at home | People aged 65 or over receiving community based services per 1,000 head of the population aged 65 and over.               | 8.7                 | 8.5                | 7.3<br>RED          |                     | 9.4                | 8.1<br>RED          | Whilst we have failed to increase the number of people with intensive packages, the volume of service in the packages of those who are receiving intensive care has risen considerably. Admissions to residential have remained at a fairly low level.   |
|                                     | Number of households receiving more than 10 contact hours and 6 or more visits per head of the population aged 65 and over | 77                  | 80                 | 60.8<br>RED         |                     | 72.8               | 49.0<br>RED         | Changes in the DOH definition for this indicator has meant that a significant amount of the preventative work undertaken through voluntary organisations can no longer be shown in C32, but anticipated activity was included in the 2004/05 target.. Discussions are underway at the DOH to find a way of expressing this area of work. Increased signposting as a consequence of FACS eligibility criteria has reduced performance on this indicator as we are targeting our resources more at those in greatest need. |

| Performance Area                    | Specific PI   | County              |                    |                     | Area                |                    |                     | Commentary  |
|-------------------------------------|---|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|---|
|                                     |   | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 |   |
| Older people helped to live at home | Admission of people aged 65 or over to supported and permanent residential /nursing care per 10,000 head of the population aged 65 or over. | 77                  | 75.4               | 80.6<br>GREEN       | N/A                 | 64                 | 75.3<br>RED         | The introduction of the Customer Service Centre has meant that fewer assessments are being undertaken in social work teams but they are more complex and it is therefore more difficult to met the assessment standard. We will be undertaking an audit of activity in our older people assessment and care management teams to review efficiency following the implementation of revised assessment processes. Another contributing factor in the changed outturn figure is due the to difference in methodology used. 2004/05 outturn based on full Carefirst data, whereas 2003/04 was sample based, as the data in this area was not robust enough to use in its entirety. 04/05 outturn has been directly calculated from our client database (Carefirst) and represents a significant increase in data quality. |

| Performance Area                  | Specific PI   | County                     |                    |                     | Area                       |                    |                     | Commentary   |
|-----------------------------------|---|----------------------------|--------------------|---------------------|----------------------------|--------------------|---------------------|--|
|                                   |   | <b>Performance 2003/04</b> | Target for 2004/05 | Performance 2004/05 | <b>Performance 2003/04</b> | Target for 2004/05 | Performance 2004/05 |  |
| Looked after Children - stability | Percentage of children looked after with 3 or more placements during the year | 13.9                       | 14                 | 14                  | 10.8                       | 9.5%               | 9.5%                | Performance In North Warwickshire has improved considerably since last year this is affected by small catchment numbers. |
|                                   |   |                            |                    | GREEN               |                            |                    | GREEN               |  |
|                                   | Percentage of children looked after adopted during the year                   | 6.9                        | 8                  | 6.5                 | 10.3                       | 8.0%               | 5.1%                | Figures for North Warwickshire are particularly affected by small numbers under this indicator.                          |
|                                   |   |                            |                    | RED                 |                            |                    | RED                 |  |

| Performance Area                 | Specific PI                            | County   |  |   | Area   |  |   | Commentary   |
|----------------------------------|--|--|--|---|--|--|---|--|
|                                  |  | <b>Performance 2003/04 (2002/03 academic year)</b> | Target for 2004/05 (2003/04 academic year) | Performance 2004/05 (2003/04 academic year) | <b>Performance 2003/04 (2002/03 academic year)</b> | Target for 2004/05 (2003/04 academic year) | Performance 2004/05 (2003/04 academic year) |  |
| Educational Access and Inclusion | % School non-attendance<br>a) Primary, | 5  | 4.5  | 4.95  | 5.5  | 4.5  | 5.0%  | New DFES target setting process in place from Sept 2005. Impact on schools will require careful monitoring.      |
|                                  |  |  |  | AMBER                                       |  |  | RED   |  |
|                                  | b) secondary                           | 7.5  | 7  | 7.47  | 8.3  | 8.0  | 8.3%  | New DFES target setting process in place from September 2005. Impact on schools will require careful monitoring. |
|                                  |  |  |  | AMBER                                       |  |  | RED   |  |

## REDUCE CRIME AND IMPROVE THE SAFETY OF THE COMMUNITY

| Performance Area                              | Specific PI   | County              |                    |                          | Area                         |                       |  | Commentary   |
|---|---|---------------------|--------------------|--------------------------|------------------------------|-----------------------|--|--|
|   |   | Performance 2003/04 | Target for 2004/05 | Performance 2004/05      | Performance 2003/04          | Target for 2004/05    | Performance 2004/05                        |  |
| Reduction in serious road accident casualties | % Change in casualties over the 1994-1998 average, for i) All killed or seriously injured | 27% reduction       | 29% reduction      | 27.6% reduction<br>AMBER | 89 which is a 31% reduction  | 40% reduction by 2009 | 131 which is an increase of 1.55%<br>AMBER | Road casualty figures are based on calendar years. WCC is working toward the National Casualty reduction target of 40% reduction on the 1994-98 average baseline figure. These results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009.<br><br>WCC are working towards the National Casualty reduction target of 50% reduction on the 1994-98 average baseline figure. As the absolute figures are relatively small the percentage change appears high.; however, these results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009. |
|   | ii) Children killed or seriously injured  | 41% reduction       | 43% reduction      | 27.5% reduction<br>AMBER | 4 which is a 55.5% reduction | 50% reduction by 2009 | 16 which is an increase of 33%<br>RED      |  |

|                                    |   |          |              |              |                          |                               |                       |   |   |
|------------------------------------|---|----------|--------------|--------------|--------------------------|-------------------------------|-----------------------|---|---|
|                                    | iii) All slight injuries  |          | 6% reduction | 5% reduction | 4.75% reduction<br>AMBER | 458 which is a 6.5% reduction | 10% reduction by 2009 | 462 which is a reduction of 6%<br>GREEN | Road casualty figures are based on calendar years. WCC is working toward the National Casualty reduction target of 10% reduction on the 1994-98 average baseline figure. These targets also include an assumption as to traffic growth in the period. These results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009. |
| Numbers of fires                   | No. of fire calls attended per 10,000 population                          |          | 79.7         | 72.2         | 56.9<br>GREEN            |                               | 61.3                  | 52.4<br>GREEN                           | Although the total number of fire calls reduced in 2004/05 there was an increase in the number of primary vehicle fires on major roads within the area.   |
| Deaths and injuries caused by fire | No. of fatalities/ injuries in accidental dwelling fires per 100,000 pop. | Fatal    | 0.4          | 0            | 0.39<br>AMBER            |                               | 0.0                   | 1.6<br>RED                              | 1 death in Coleshill. This death occurred in a high risk group, further community fire safety activity has been planned to target this group.   |
|                                    |   | Non-Fata | 7.41         | 5.2          | 4.04<br>GREEN            |                               | 4.9                   | 0.0<br>GREEN                            | No injuries in accidental dwelling fires to report.   |



| Performance Area  | Specific PI  | County              |                    |                     | Area                |                    |                     | Commentary  |
|-------------------|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|---|
|                   |  | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 | Performance 2003/04 | Target for 2004/05 | Performance 2004/05 |   |
| Crime Rates       | Vehicle crimes per 1,000 population                    | 14..2               | 13.68              | 12.8<br>GREEN       |                     | None set           | 14.3<br>GREEN       | The most significant reduction across the county of 25%. This is, however, still above the county average.  |
|                   | Recorded violent crime per 1000 pop.                   | 15                  | 12.23              | 14<br>RED           |                     | None set           | 10.5<br>GREEN       | A significant 23% reduction on previous years. It should be noted, however, that N Warks sees fewer incidents than elsewhere. Nevertheless this still represents approx. 200 fewer victims. |
| Fear of Crime (%) | <i>Current indicator:</i><br>% residents worried about |                     |                    |                     |                     |                    |                     |   |
|                   | ☐ burglary   | 65.8                | 64                 | 62                  |                     | None set           | 61%                 | Below county average and slightly lower than previous year.   |
|                   | ☐ attack   | 43.8                | 43.8               | 45                  |                     |                    | 39%                 | The lowest figure for Warwickshire. Significantly lower than 2003 and lower than the county average.  |
|                   | ☐ car stolen   | 53.9                | 53.9               | 52                  |                     |                    | 54%                 | Slightly up but considerably lower than figures for 2003..  |
|                   |  |                     |                    | GREEN FOR ALL ABOVE |                     |                    | GREEN FOR ALL ABOVE |   |

## TO IMPROVE THE ENVIRONMENT

| Performance Area  | Specific PI  | County              |  |                           | Area                |                    |   | Commentary   |
|---|--|---------------------|--|---------------------------|---------------------|--------------------|---|--|
|   |  | Performance 2003/04 | Target for 2004/05                         | Performance 2004/05       | Performance 2003/04 | Target for 2004/05 | Performance 2004/05                                   |  |
| No. of new homes built on Brownfield sites<br>Satisfaction with | % of new homes built on previously developed land                          | 55                  | 60 of development between 1996-2011 on PDL | 60.8% (E)<br><b>GREEN</b> | 94                  |                    | 84.6% (E)<br><b>GREEN</b>                             | Local targets not set. The 60% county target is set by central government. Districts report on the monitoring of housing development on an annual basis. PDL development depends on windfall applications.                           |
| Transport Services  | % citizens satisfied with Transport Services                               | 42                  | 44   | 45.5%<br><b>GREEN</b>     | 44.5                | NONE SET           | 44.2%<br><b>GREEN BASED UPON IMPROVED PERFORMANCE</b> | The definition of transport services encompasses a number of PTES services; therefore a target has not been set. This figure derives from the Public Satisfaction Survey. .  |
|   | % citizens who say they use the service, satisfied with Transport Services | 60                  | 62   | 62.6%<br><b>GREEN</b>     | 59                  | NONE SET           | 61.2%<br><b>GREEN BASED UPON IMPROVED PERFORMANCE</b> | The definition of transport services encompasses a number of PTES services; therefore a target has not been set. The result is green as the outturn is higher than 2003/04. This figure derives from the Public Satisfaction Survey. |
| Satisfaction with Road Maintenance                              | % People satisfied with road maintenance<br>a) Footways/ Pavements         | 40                  | 57 for 2010                                | Next survey due 2005/06   | 44                  | 57 for 2010        | Next survey due 2005/06                               | These results are based on a satisfaction score derived from a survey of the Citizens' Panel. This score is taken from the 2003/04 Citizen's Panel.  |
|   |  |                     |  |                           |                     |                    |   |  |
|   | b) Rural Roads   | 38                  | 54 for 2010                                | Next survey due 2005/06   | 38                  | 54 for 2010        | Next survey due 2005/06                               |  |
|   |  |                     |  |                           |                     |                    |   |  |

| Performance Area                      | Specific PI  | County                         |                              |                              | North Warwickshire              |              |  | Commentary   |
|---------------------------------------|--|--------------------------------|------------------------------|------------------------------|---------------------------------|--------------|--|--|
|                                       |  | Performance 03/04              | 04/05 Target                 | 2004/05 out turn performance | Performance 03/04               | 04/05 Target | 2004/05 out turn performance             |  |
| Mode of travel to school              | % Of children travelling to and from school by car   | 50                             | 48                           | 49%                          | 48                              | 46           | 47%                                      | The target set was very challenging in the light of the continuing growth in car use. The total percentage of pupils (primary and secondary) travelling by car was 37%, compared to 39% in 2003 and 40% in 2002, so we are actually making improvements.               |
|                                       | a) Primary   |                                |                              | AMBER                        |                                 |              | AMBER                                    |  |
|                                       | b) Secondary   | 21                             | 20                           | 21%                          | 22                              | 20           | 21%                                      |  |
|                                       |  |                                |                              | AMBER                        |                                 |              | AMBER                                    |  |
| Household waste recycled or composted | % Of the total tonnage of household waste arisings which have been a) recycled or b) composted | a) 13.26%<br>b) 8.25%<br>21.5% | a) 13%<br>b) 10.5%<br>23.50% | 27.61%<br>GREEN              | a) 11.71%<br>b) 9.63%<br>21.34% |              | a) 11.6%<br>b) 10.87%<br>22.47%<br>GREEN | District, Borough and County all have statutory targets for 2005/06. The green shows an increase on 2003/04 out turn. These figures include recycling at WCC sites.  |
| Household waste volumes               | Number of kilograms of household waste collected per head                                      | 519                            | 544                          | 556<br>AMBER                 | 560                             |              | 591<br>RED                               | Districts/Boroughs set their own targets. The figures for 2004/05 use 2003/04 population data; once the final figures for 2004/05 population are published the outturn is expected to reduce. The increase in waste is partly the result of the relatively wet summer. |

| Performance Area   | Specific PI  | County                       |              |                              | North Warwickshire          |              |                              | Commentary   |
|--|--|------------------------------|--------------|------------------------------|-----------------------------|--------------|------------------------------|--|
|  |  | Performance 03/04            | 04/05 Target | 2004/05 out turn performance | Performance 03/04           | 04/05 Target | 2004/05 out turn performance |  |
| Employment in Warwickshire compared to UK average        | % Of people of working age in employment                                   | 79.4% (2003)                 | 80           | GREEN                        | 77.0 (2003/04)              | 77.0         | GREEN                        | The most recent data for this indicator is from 2003. The new data will be available in December 2005.                                   |
|  | % Increase or decrease in the number of local jobs over the financial year | (+1.37% 2003 change on 2002) | +0.2         | GREEN                        | (+0.7% 2003 change on 2002) | +3           | GREEN                        | Data for this indicator will be available in December 2005; the data is applicable to financial year 2003/04 giving 2004 change on 2003. |
| Employer satisfaction with WCC                           | % Employers rating Warwickshire as a good location                         | 67.2 (2004)                  | 68           | GREEN                        | 59.4 (2004)                 | 61           | GREEN                        | The data for this indicator is picked up from the Coventry & Warwickshire Employers Survey. Next survey scheduled for 2006.              |
| School leaver destinations – community Learning strategy | % Positive destinations for 16+ school leavers                             | 92.8 (2003)<br>93.3 (2004)   | 93.5         | GREEN                        | 92.5 (2004)                 | 93           | GREEN                        | 2005 data will be available December 2005.   |

## County and North Warwickshire Area Targets for 2005/06

## Lifelong Learning and Personal Development

| Corporate Headline Indicators                                   |  | County Target 2005/06 (Academic Year 2004/05) | Local Target 2005/06 (Academic Year 2004/05) |
|---|--|---|--|
| Performance Area  | Specific CHI   |   |  |
| School improvement Strategy for 16-19 yr olds                   | o Average points score per student entered   | 309.5   | No target                                    |
| School Improvement Strategy at end of Key Stage 4, 16-year-olds | o % Achieving 5+ A*-C grades   | 61  |  |
| School Improvement Strategy at end of Key Stage 3, 14-year-olds | o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in English.    | 78  |  |
|   | o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Mathematics | 79  |  |
|   | o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Science.    | 76  |  |
|   | o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in ICT.        | 79  |  |
| School Improvement Strategy at end of Key Stage 2, 11-year-olds | o % Achieving level 4 or over in English   | 81  |  |
|   | o % Achieving level 4 or over in Maths   | 82  |  |

## Promote the Health & Social Care of Our Citizens

| Corporate Headline Indicators       |   | County Target 2005/06 (Academic Yr 04/05) | Local Target 2005/06 (Academic Yr 04/05) |
|-------------------------------------|---|---|--|
| Performance Area                    | Specific CHI  |   |  |
| Older people helped to live at home | People aged 65 or over receiving community based services per 1,000 head of the population aged 65 and over.  | 65  | 52.5                                     |
|                                     | Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 head of the population aged 65 and over  | 8.1                                       | 9.4                                      |
|                                     | Admission of people aged 65 or over to supported and permanent residential /nursing care per 10,000 head of the population aged 65 or over.   | 79  | 84.6                                     |
| Delayed discharge from hospital     | The number of delayed transfers of care per 100,000-population aged 65 and over.  | 37.1                                      | 50.68 (NW PCT)                           |
| Looked after Children - stability   | Percentage of children looked after with 3 or more placements during the year   | 14  | 14                                       |
|                                     | Percentage of children looked after adopted during the year   | 8   | 8  |
| Educational Access and Inclusion    | % School absence - % of half days missed due to total absence   | 4   | 4.5                                      |
|                                     | a) Primary  |   |  |
|                                     | b) Secondary  | 6   | 8  |
|                                     | Number of pupils permanently excluded during the year per 1000 pupils at all maintained schools.  | Awaited                                   | Awaited                                  |
| Life Expectancy                     | Life Expectancy at birth (latest data 1998-00 Males 76.1 Females 80.2) ("To reverse the widening life expectancy gap between Nuneaton & Bedworth and the mean of the other Warwickshire Districts before 2010, and to achieve a consistent trend to narrow the gap thereafter.") 'Males only' targets set | 77.1                                      | 77.1                                     |

\*This covers North Warwickshire Primary Care Trust (NWPCT), which includes North Warwickshire and the Nuneaton & Bedworth area.

## To Improve the Environment

| Corporate Headline Indicators         |  | County Target<br>2005/06 | Local Target<br>2005/06 |
|---------------------------------------|--|--------------------------|-------------------------|
| Performance Area                      | Specific CHI's   |                          |                         |
| Satisfaction with Road Maintenance    | % people satisfied with Road maintenance                           | 57 by 2010               | 41                      |
|                                       | a) Footways & Pavements  |                          |                         |
|                                       | b) Rural Road Surfaces   | 54 by 2010               | 36                      |
| Mode of travel to school              | % of children travelling to and from school by car for             |                          |                         |
|                                       | (a) primary and  | 46                       | 48                      |
|                                       | (b) secondary schools  | 17                       | 20                      |
| Household waste recycled or composted | % of the total tonnage of household waste arisings which have been |                          |                         |
|                                       | a) recycled or   | 15                       | 21                      |
|                                       | b) composted   | 15                       | 23.5                    |

## To Reduce Crime and Improve the Safety of the Community

| Corporate Headline Indicators                 |  | County Target 2005/06 | Local Target 2005/06 |
|---|--|-----------------------|----------------------|
| Performance Area                              | Specific CHI   |                       |                      |
| Reduction in serious road accident casualties | % Change in casualties over the 1994-1998 average, for                   | 30.1                  | 29                   |
|   | i) All killed or seriously injured                                       | 20.7                  | 34                   |
|   | ii) Children killed or seriously injured                                 | 1.5                   | 3                    |
| Numbers of fires                              | iii) All slight injuries   |                       |                      |
|   | No. of fire calls attended per 10,000 population                         | 55.8                  | 51.5                 |
| Deaths and injuries caused by fire            | Number of deliberate fires per 10,000 population                         | 37.8                  | 29.6                 |
|   | Number of fatalities in accidental dwelling fires per 100,000 population | 0                     | 0                    |
|   | Number of injuries in accidental dwelling fires per 100,000 population   | 4.04                  | 4.04                 |
| Crime rates                                   | % Risk of being a victim of a) household crime and                       | 18                    |                      |
|   | b) personal crime in a 12 month period                                   | 4                     |                      |
|   | Domestic burglaries per 1000 households                                  | 13.7                  | 16.75 by 2008        |
|   | Vehicle crimes per 1,000 population                                      | 13.0                  | 16.75 by 2008        |
|   | Recorded violent crime per 1000 population                               | 13.7                  | 16.75 by 2008        |
| Fear of Crime (%)                             | % residents worried about  |                       |                      |
|   | (a) burglary,  | <2%                   | <2%                  |
|   | (b) vehicle crime,   | <2%                   | <2%                  |
|   | (c) violent crime  | <2%                   | <2%                  |



**Develop and maintain a vibrant local economy which promotes employment and prosperity for all**

| <b>Corporate Headline Indicators</b>              |  | <b>County Target 2005/06</b> | <b>Local Target 2005/06</b> |
|---|--|------------------------------|-----------------------------|
| Performance Area                                  | Specific CHI   |                              |                             |
| Employment in Warwickshire compared to UK average | % of people of working age in employment   | Awaited                      | Awaited                     |
|   | % Increase or decrease in the number of local jobs over the financial year (based on 225,785 jobs in Warwickshire in 2002) | Awaited                      | Awaited                     |

## Appendix C of Agenda No.

These indicators were included in the 2004/05 Area Business Plans. They are or will be the subject of discussions with departments concerning their appropriateness for future inclusion

| <b>Indicator to be monitored at County level only</b>   | <b>Reason behind deletion</b>  |
|---|--|
| Increase in the number of childminders on the count day   | This indicator was first introduced for recording at area level when there was a major focus on increasing the number of childminders. The target has now been met and the emphasis at the county level has switched to maintaining that figure. |
| % citizens satisfied with library services  | To provide a greater focus at the area level it is consider preferable to only monitor the satisfaction levels of <b>USERS</b> of this service   |
| % citizens satisfied with Social Services   | To provide a greater focus at the area level it is consider preferable to only monitor the satisfaction levels of <b>USERS</b> of this service   |
| % users satisfied with the Home Care Service  | As there is another satisfaction indicator pertaining to Social Services then it is suggested that this one should be removed from the area business plans   |
| Percentage of statements of special education need issued by the Authority and prepared within 18 weeks , excluding cases affected by "exceptions to the rule" under the SEN Code of Practice | Specific aArea targets have never been set for this indicator. The level of service is expected to be consistent across the county and as such each area would have the same target.   |
| Percentage of year 11 children in public care gaining 1 or more A*-G grades at GCSE/GNVQ  | The number of children that this indicator relates to is statistically insignificant at the area level   |
| Number of (smoking) quitters at 4 weeks   | The County Council can have a comparatively small influence on existing smokers. It is not considered appropriate to address this at the area level  |
| % population who are smokers. Target is for %   | As above. Members may consider that smoking levels provide a useful measure of socio-economic conditions but it is debatable whether this indicator can be used to reflect performance.  |
| % of new homes built on previously  | The target for the county is set by  |

|  |  |
|--|--|
| developed land   | central government. The rate of brownfield development is controlled by district and borough councils.   |
| % citizens satisfied with transport services   | To provide a greater focus at the area level it is consider preferable to only monitor the satisfaction levels of <b>USERS</b> of this service                               |
| % of network with limited remaining life for "principal roads, (b) non-principal classified roads, (c) unclassified roads  | This indicator mirrors that based upon public satisfaction.  |
| % Employers rating Warwickshire as a good location   | This is considered best monitored at the county level.   |
| Ratio of average household income in best district to worst district   | When considering the difference between the best and worst district the focus is on the two extremes. This precludes reference or relevance to the remaining three districts |
| % positive destination for 16+ school leavers.   | This is a LLSC figure monitored on a sub-regional basis. No targets are set.   |
| % population confident consumers   | This is considered best measured at the county level only  |
| %Council tax change, based on a 4 year moving average. (For 2004/5 the four years will be 2002//03, 2003/04, 2004/05 and 2005/06)  | This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level  |
| Increase in corporate and departmental EFQM scores<br>Corporate EFQM score (target increase by one 50 point band every two years<br>Average departmental score – target increase by one 50 point band every two years.<br>CPA rating | This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level  |
| % Staff satisfied overall with WCC as a place to work.   | This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level  |
| Cost effectiveness: LPSA index   | This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level  |
| Budget variance: % year end variance from budget   | This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level  |