

AGENDA MANAGEMENT SHEET

Name of Committee Overview & Scrutiny Board
Date of Committee 2nd June 2010
Report Title LAA Quarter 4 Performance Report 09/10

Summary This report presents an analysis of the LAA performance as at Quarter 4 for 09/10.

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

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) Cllr Heather Timms, Cllr Bob Stevens
- Other Elected Members
- Cabinet Member
- Chief Executive
- Legal Sarah Duxbury
- Finance Virginia Rennie
- Other Chief Officers Monica Fogarty, Simon Robson
- District Councils
- Health Authority
- Police

Other Bodies/Individuals

Michelle McHugh, LAA Block Leads, PSB Members

FINAL DECISION

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

Public Service Board

Agenda No

Overview & Scrutiny Board – 2nd June 2010

Quarter 4 – Local Area Agreement Performance Report 2009/10

Report of the Assistant Chief Executive

Recommendation

The Board is recommended to: -

- Consider the overall performance for the LAA for Quarter 4
- Consider actions to address areas for improvement
- Identify any issues for further consideration by the Overview and Scrutiny Board.

1.0 Background

- 1.1 The purpose of this report is to inform the Board of the LAA Quarter 4 end of year Performance position. The LAA performance process has been aligned to the Warwickshire County Council performance management framework. The performance analysis is now focussed on exception reporting i.e. where indicators are failing or exceeding by over 10% plus a robust Improvement Plan (see Appendix 1: Exception Report)
- 1.2 Performance data is submitted from each LAA Block on a quarterly basis. Areas highlighted in this report are areas where performance falls below target (with improvement activities to address the under performance) and areas of over-performance.
- 1.3 In quarter 2, as the LAA was mid point in its cycle, as a 'one off' task all blocks were asked (in addition to quarter 2 forecast) to provide forecasts for the end of project period. Forecasts were submitted for 72% of LAA indicators, some performance leads were unwilling/unable to provide forecasts against indicators, mainly the Mandatory Education Indicators, where the 2008/2009 data was still awaiting validation, and indicators such as NI30 'Re-offending rate on prolific offenders' where the baseline and targets are revised annually. Of these forecasts nearly 80% of indicators are set to hit target, 11% to miss target with the remaining 9% to exceed target. In terms of the reward grant calculation, as at the current forecast allocation this would equate to £2,600,000 i.e. 76% of the total grant value of £3,400,000. This calculation is based on the worse case scenario at it assumes that the failing indicators have achieved 0% of their target. A 60% average needs to be achieved across the board for the grant to be awarded.
- 1.4 The indicators forecast to fall below target are in the Children & Young People Block (3)-Obesity, Teenage Conceptions, NEETS, Economic Development & Enterprise Block (2)-benefits and Safer Communities Block (1)-anti social behaviour. Whilst some of these issues are due to data

measurement/perception there are also national issues and trends that are likely to impact locally resulting in falling short of targets. The Childrens' Trust has indicated that even though these indicators below target they are still above the national average. Blocks have identified detailed remedial actions to address these underperforming indicators and will be reporting on progress quarterly.





- 1.5 Following the last Board meeting in March, where confusion was expressed over the performance of NI 191 Residual Household Waste per Household, a briefing paper has been produced and circulated prior to this meeting.

2.0 Overall Performance Summary for Quarter 4

- 2.1 At the end of year 2 of the LAA the position as outlined in the table below is thus:

- 29% of indicators are forecast to fall below target
- 37% of indicators are forecast to meet target
- 11% of indicators are forecast to exceed target within 10%.
- 23% of indicators are forecast to exceed target by more than 10%.

Table 1: LAA Summary Analysis for Quarter 4

Quarter 4 Analysis						
LAA Block	Total number of indicators	Total reported for Qtr 4	Fall below target 	Met Target 	Exceeded target (within 10%) 	Exceeded target (more than 10%) 
CYP	22	20	4 20%	13 65%	1 5%	2 10%
HCOP	16	15	3 20%	7 47%	2 13%	3 20%
CCE	9	8	2 25%	1 12.5%	-	5 62.5%
EDE	13	13	4 31%	5 39%	2 15%	2 15%
Safer	9	9	3 34%	-	3 33%	3 33%
Stronger	5	5	4 80%	-	-	1 20%
Total	74	70	20 29%	26 37%	8 11%	16 23%

- 2.2 The variation between quarter 2, 3 and 4 forecasts can be seen in the table below. The number of indicators that are forecast to under-perform or over-perform has increased since Quarter 2.

Table 2: Trend information on q2, q3 and q4 forecasts

Quarter	% indicators under performing	% indicators over performing
Q2	14.3% (6)	14.3% (6)
Q3	24% (15)	19% (12)
Q4	29% (20)	23% (16)

- 2.3 Given that this is the final year we will work to address decline.

3.0 Performance by Exception – Summary of Overall Performance

- 3.1 The indicators forecast to fall below target are shown below;

- a) Bucking a national trend
 - % Working age people on out of work benefits - Priority Wards
 - % Working age people on out of work benefits - Warwickshire (%)
 - VAT registration rate - Nuneaton & Bedworth (rate per 10,000)
 - Increase the consumption of fruit & vegetables to at least 5 a day
 - % Increase in 5 week physical activity
 - Adult Participation in Sport (%)
 - 16 to 18 year olds who are not in education, training or employment - 'NEET'
 - Under 18 Conception Rate
 - Reduction in CO2 emissions within the Local Authority Area

- b) Perception based indicators
 - The extent to which older people feel they receive the support they need to live independently
 - Dealing with local concerns about anti-social behaviour and crime by the local council and police
 - % of people who believe people from different backgrounds get on well together in their local area
 - % of people who feel they can influence decisions in their locality
 - Participation in Regular volunteering (%)
 - Young people's participation in positive activities

- c) Remaining category
 - 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
 - Serious violent crime rate - to include Domestic Violence (Number of offences)
 - Serious violent crime rate, including Domestic Violence (per 1,000)
 - Emotional health of children
 - Improved street and environmental cleanliness – Graffiti

3.2 The indicators forecast to exceed target by more than 10% are;

Economic Development & Enterprise Block (2)

- % 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
- % Working age population qualified to at least Level 4 or higher - Gap between Warwickshire and the South East

Healthier Communities & Older People Block (3)

- All age all cause mortality - Disparity within deprivation quintiles of Warwickshire
- Carers receiving needs assessment or review and a specific carer's service or advice and information
- Vulnerable people achieving independent living - Supporting People

Safer Communities Block (3)

- People killed or seriously injured in road traffic accidents - Number of casualties
- Re-offending rate of prolific and priority offenders
- People killed or seriously injured in road traffic accidents (percentage change on 3 year rolling average)

Stronger Communities Block (1)

- Number of affordable homes delivered - gross

Children & Young People Block (2)

- Children who have experienced bullying
- First time entrants to the Youth Justice System aged 10-17

Climate Change & Environment Block (5)

- Residual Household Waste per Household (Kg)
- Improved street and environmental cleanliness – Litter
- Improved street and environmental cleanliness – Detritus
- Improved street and environmental cleanliness - Fly Posting
- Improved Local Biodiversity - Active Management of Local Sites

3.3 The Improvement Plan in Appendix 2 holds the detail on both over and underperformance, including remedial action and examples of good practice where appropriate.

4.0 Ongoing Improvement and Next Steps

4.1 As mentioned this report outlines performance at the end of Year 2 of the LAA. The LAA is a three year agreement and current targets will conclude at the end of March 2011. The County Partnerships team will continue to work with Block Leaders to improve the trajectory and trend of LAA indicators as the agreement enters its final year.

4.2 The failure to hit all LAA targets has often been as a result of national trends that the partnership is seeking to mitigate (economic downturn, child health,

teenage pregnancy) as well as a process that has seen target setting within a rigid set of guidelines that does not reflect local circumstances or need. The lessons learnt will be applied during the development of the 2nd LAA (2011-14). More importantly the presence of an agreed Sustainable Community Strategy (SCS) for Warwickshire will ensure that the next LAA is guided by an outcomes based approach.

- 4.3 To reinforce improvement three Delivery Planning events have been held in May 2010 which seek to articulate the key activities that will underpin the delivery of the Warwickshire SCS. The product of that exercise will be a SCS/LAA Delivery document which, if Members agree, could be submitted to the next meeting of the Board and could inform the future work plan of the Board.

5.0. Recommendations










The Board is recommended to: -

- Consider the overall performance for LAA indicators for Quarter 3
- Consider actions to address areas for improvement
- Identify any issues for further consideration by the Overview and Scrutiny Board.

Monica Fogarty
Assistant Chief Executive
May 2010

Complete Improvement Plan										
Ref	Indicators that the improvement activity relates to	Status (Q1)	Status (Q2)	Status (Q3)	Status (Q4)	Context	Improvement Activity	Progress to date against improvement activity	Completion Date	Activity Owner
LAA Block: Children and Young People										
Q4-09-013	NI50 - Emotional Health of children					The indicator aims to identify the percentage of children and young people with 'good relationships' based upon analysis of four questions in the TellUs Survey. In Warwickshire, 60.8% of children have good relationships with family and friends. This is the highest percentage in the West Midlands and across statistical neighbours. Indeed, it is the fifth highest percentage in England. This reflects the impact of commissioned activity such as the targeted mental health in schools project, counselling in schools, and many other activities that aim to support and develop the emotional health of children and young people. Please note that the target for NI50 was set externally, based survey results from other local authorities. The engagement of Warwickshire schools in this year's Tell Us Survey should provide us with a more realistic stretching target for 2010/11.	Targetted Mental Health is being piloted in three school clusters. It is hoped that, finance permitting, this is a model of service that will be rolled out across the county in the next couple of years. Mental Health Training - Everybodys Business is being delivered across the county to heighten awareness, signs and symptoms of mental health difficulties. The CAMHS Strategy Group will need to consider what partnership action will need to be undertaken to improve the emotional well being of children across Warwickshire and what partners need to be engaged in this target.		not set	Harker, Kate
Q4-09-014	NI69 - Percentage of children who have experienced bullying					Performance on this indicator is measured by results taken from the national TellUS survey. However direct comparisons between TellUs4 (2009) and Tellus 3 (2008) are not possible due to changes in the questions and weighting method. The data obtained in 2009 is to be used as a baseline for future performance.	New targets to be agreed based on data from 2009.		not set	Evans, Rachel
Q4-09-016	NI117 - 16 to 18 year olds who are not in education, training or employment - 'NEET' (%)					The Warwickshire NEET figure is under-performing at 5.6% because of the effect of the current economic recession. The lack of job opportunities for young people at aged 16 and 17 years has affected certain areas of the County disproportionately with North Warwickshire, Nuneaton, Bedworth and Rugby having a higher than average figure.	There are a number of improvement strategies and activities planned in order to reduce this figure which include working on a Total Place Strategy with Coventry and Solihull Local Authorities, Identifying potential NEETs from Year 9 in school, Implementing the September Guarantee of Learning for every young person in Year 11/12, developing additional provision with ESF money, ensuring that all people know about the new Learning Guarantee and working more closely with the Job Centre to share information and provide support to find a suitable progression opportunity.		not set	Czudej, Helen









Q1-09-003	NI112 - Under 18 Conception Rate (%)					There is a difficulty with data at present. The only available data (nationally) is two years out of date. This makes it difficult to assess if our targeted interventions are working. We have discussed this with the Director of Public Health who assures us that he will do everything he can to ensure we have up to date information from the PCT. This will allow more accurate and informed milestones to be introduced.	Work continues to address the under-18 conception rate using the key factors identified to reduce teenage pregnancy (Dept of Health). Increase in data sharing and intelligence is helping to identify hot-spot areas in a more timely fashion, involvement of young people is enabling more innovative approaches to improving services and enhancing education, training continues to develop and roll out across the county, reaching out further a field to the voluntary sector, safer schools partnerships and leisure facilities. An evidence base has been developed in Warwickshire but all innovative work requires funding and resources are a barrier to reaching targets and ultimately supporting individuals. We are also training all Youth staff and others to be able to deliver the strategies directly. This will enhance the capacity in the system. Many Children's Trust area teams have made this a local priority for action.	New workplan has been agreed and awaiting further update from the Children's Trust Officer Group regarding funding to support work required in Warwick. LPSA2 bid rejected due to other priorities requiring funding. New work plan to focus on PSHE/RSE, Work force development and emotional health and well-being of young parents - all work is evidence-based and performance managed.	30/06/2010	Danahay, Amy
Q2-09-027	NI 111 - First Time Entrants to the Youth Justice System					Nationally, many Youth Offending Services have experienced a reduction in the number of FTEs due to changes in policing practice and preventative initiatives. Monthly data received from the police provides a robust mechanism for reporting against this measure. Following changes in practice and the introduction of new initiatives, a significant reduction in FTEs was evident, however, trend data suggests that this is now beginning to plateau.	Warwickshire will ensure that accurate data is available against which to measure performance, following the introduction of new initiatives.	Warwickshire continues to make good progress in this area, however this is to be expected given the experience of other local authorities and evidence suggests that this is beginning to plateau.	not set	Johnson, Diane
LAA Block: Climate Change and Environment										
Q4-09-042	Li186 - Per capita reduction in CO2 emissions within the Local Authority Area - Figure in Tonnes	Not reported	Not reported	Not reported		Target = 7.55 tonnes per capita This indicator is under-performing	A replacement scheme for the Switch If Off Campaign is being devised for 2010 - "SWAT" - 'Save Warwickshire a Tonne'. There will be challenges to householders, community groups, schools and businesses to save carbon. Training is being organised for two members of staff from each Authority to help further carbon reduction activities into the day to day running of the authority, and ensure all are up to date with current requirements. A revised bid for an areal thermal survey is being submitted to the Public Service Board – to help inform and help target future activities.	This performance indicator is reported annually - and concern remains that there is likelihood that this indicator may not be achieved.	31/03/2011	Chapman, Paul
Q4-09-043	NI195c: improved street and environmental cleanliness (graffiti)	Not reported	Not reported	Not reported		Target is 1.00%. This indicator is under-performing	Graffiti – NBBC and WDC achieved relatively poor annual results in respect of this indicator of 9%, however both Authorities have recently implemented new graffiti removal regimes which are starting to show signs of improvement.		not set	Smith, Andy

Q4-09-044	NI195a: improved street and environmental cleanliness (litter), NI195b : improved street and environmental cleanliness (detritus) and NI195d: improved street and environmental cleanliness (fly posting)	Not reported	Not reported	Not reported		Targets are 9.00% ; 14.00% ; 1.00% ; 2.00% respectively. These indicators are all successfully beating their targets.		Litter - Overall all Warwickshire Authorities are performing well in respect of the litter indicator. RBC has the best Countywide result with only a 3% failure rate over the year, SDC are on 4% with NBBC, NWBC and WDC achieving a 6% annual result. Detritus - WDC achieved the best countywide result with a 5% failure rate. SDC & NWBC achieved 10%, RBC 12% and NBBC achieving 13%. Fly-Posting - Results continue to show that Warwickshire as a County does not suffer significantly with Fly-Posting, NBBC, SDC & WDC only showing a 1% result with NWBC and RBC returning an annual result of 0%.	not set	Smith, Andy
Q3-09-026	NI 191 - Residual Household Waste / Household (kg)					Actual 600 vs Target 702 (LAA)	No corrective actions are planned to address this "over performance"	The forecast year end result of 600kg / household is compared against an "out of date" LAA target of 702kg / hh. The Waste Management team had proposed a target of 631kg / household which demonstrated an ongoing improvement on the previous year's actual of 662kg (Waste Data Flow validated). When compared against this target, the over performance is in the order of 4.9%.	not set	Stott, Martin
Q3-09-028	NI 197 - Improved Local Biodiversity - Active management of local sites (%)					Data to substantiate end of year forecast will not be available until Q4. Narrative that follows provides illustrative information about progress of related issues. Actual 31% vs Target 26%	1) Defra has chosen Warwickshire as one of the four areas to pilot a "Campaign for the Farmed Environment". This campaign is to get 70% of farms into the Entry Level Agri-Environment Scheme. 2)The Forestry Commission has created a new grant targeting management of Local Wildlife Site woodlands only within Local Authority areas that have NI197 in their LAA. 3) WCC Ecology Unit and SDC are working together to identify Local Wildlife Sites within SDC ownership to promote surveying and management on these sites. 4) WCC Mineral Local Development Plan evidence base work has resulted in 48 potential Local Wildlife Sites (pLWS) in addition to the annual number of 47 sites being surveyed. 5) WCC is looking to apply for a WREN Landfill Tax grant to promote sensitive management of roadside verges. 6) WCC and Warwickshire Bat group are looking to apply for a SITA Landfill Tax grant. 7) The Local Wildlife Sites partnership is developing mechanisms to process and audit management on LWSs for NI197	Several reasons exist for good performance:- Defra has chosen Warwickshire as one of the four areas to pilot a "Campaign for the Farmed Environment". This campaign is to get 70% of farms into the Entry Level Agri-Environment Scheme. This was launched in December 2009 and WCC is attending the Steering Group meetings providing Habitat Biodiversity Audit (HBA), Wildlife Site and species data plus WCC smallholdings information to focus action towards creating an ecologically connected and resilient landscape. WCC Mineral Local Development Plan evidence base work has resulted in 48 potential Local Wildlife Sites (pLWS) in addition to the annual number of 47 sites being surveyed. Therefore, the total number of pLWS still to be surveyed is forecasted to be 1145 (2008/09 Q4 figure was 1240. By having NI197-Biodiversity in the LAA we (the Local Sites Partnership) have been able to unlock or negotiate a significant amount of funding into the county (and sub-region) and implemented / actioned many objectives in the WCC Biodiversity Strategy.	not set	Lowe, David

LAA Block: Economic Development and Enterprise										
Q1-09-018	Ni152 - Working age people on out of work benefits - Warwickshire; Li152a - Working age people on out of work benefits - Priority wards					Skills for Jobs has now helped 440 clients, 91 of whom have secured employment; the Future Jobs Fund bid is being finalised, with the DWP initially supporting 73 placements from November 2009 to March 2010; full application prepared for Connections to Opportunities in September; Discussions continuing with AWM to overcome their funding difficulties in 2009, in order to allow a revised Community Enterprise & Employment project to be progressed serving deprived communities. NI 152 target 8.3%; latest YE forecast 10.7%; LI 152a target 13.0%; latest YE forecast 16.1% Actual 10.17% vs 8.3%	The authority has been working closely with JCP and wider partners (through CWERP)**. The "Skills for Jobs" project - supporting long term unemployed is drawing to a close. A successful bid into the "Future Jobs Fund" has been made - programme started in November leading to an initial 73 job placements for 18-24 yr olds; Connections to Opportunities - submitted draft application in August, aim to submit full application in September for project to start in early 2010 (to run for 5 years); Community Enterprise & Employment ERDF project - in discussions with AWM following re-prioritisation of funding for possible start in early 2010 (to run until 2015)	Forecasts can not be guaranteed due to the known confidence intervals of the data and the high degree of uncertainty that exists in the current economic climate. Data for indicators can be up to 11 months in arrears for the following reasons: a) data is not directly collected in the local area - ONS do this for the whole country; b) data is collected from multi agencies and takes time to collect, process, analyse and publish; c) data is based on samples which requires weighting, extrapolating and verifying against other data sets. Jan update - Latest available actual data, 9.6% for Warwickshire & 14.9% in the Priority wards, relates to May 2009.	31/03/2010	Fortune, Janet
Q1-09-019	Ni163 - Working age people qualified to level 2 - Warwickshire					Ni 163 target 78.5%; latest YE forecast 77.5%. The LSC has reduced the level of support for apprenticeships and Train to Gain, with a moratorium on new starts for adult apprenticeships imposed in April 2009. A review of ETW is being undertaken to consider how best to take forward the Council's engagement in this activity. Negotiations are underway with C&W Chamber working towards a transfer of work based learning to them in February 2010. Actual 76.74% vs Target 78.5%	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. Reduced funding from the LSC for adult learning since then means that numbers of learners have fallen back to nearer 200.	The Learning & Skills Council (LSC) are the lead for this LAA indicator (their key PSA), and they control the funding that is allocated to achieving this. LSC set the target (ref the Regional Skills Plan), and we rely on them to provide an assessment as to the achievability of the targets based on the more up to date operational data they have on learner enrolment numbers and performance management data from their contractors. Latest available data is 76.74% (Jan - Dec 2008) vs a year end target of 78.5%	31/03/2010	Hill, Dave
Q3-09-023	LI 171a - VAT registration rate - Nuneaton & Bedworth (rate per 10,000 head of population)					Actual 85.5% vs Target 90%		The actual of 85.5 relates to 2008 and should therefore be compared to the LAA target for 2008/09 (87.0) rather than the target for 2009/10 (90.0). Considering the current economic situation, this performance remains relatively strong.	not set	Scouller, John
Q1-09-020	Li163a - Working age people qualified to level 2 - Gap between the north of the county & Warwickshire average					LI 163a Target 7.0%; latest YE forecast 5.0%. No "corrective" actions proposed. Latest forecasts indicate that the "gap" will have been reduced ahead of target. This LAA indicator is part of the "Narrowing the Gaps" agenda and as such we are not proposing to take action to correct this "over-performance". Under the Narrowing the Gaps initiative, proposals have been drawn up to undertake new employment & skills initiatives. It is one of five themes agreed by Cabinet and more recently PSB. The proposal will be considered as part of the 2010/11 budget round. This includes ideas around an enhanced approach to the Future Jobs Fund. Actual 4.60% vs target 7%	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. Reduced funding from the LSC for adult learning since then means that numbers of learners have fallen back to nearer 200.	Latest available actual data relates to the period of January - December 2008 and shows us to be ahead of our original year end forecast. As This LAA indicator is part of the "Narrowing the Gaps" agenda we are not proposing to take action to correct this "over-performance"	31/03/2010	Hill, Dave
Q2-09-011	Li165a - Level 4 qualifications - Gap between Warwickshire and the South East region					Target 1.0%; latest YE figure -0.6%. No corrective actions are planned to correct this "over performance". The most recent data now shows that Warwickshire has a higher number of residents qualified to Level 4 than the South East of England and there is no reason to believe that this situation will revert back by year end. Actual -0.6% vs Target 1.0%	No corrective actions are planned to address this "over performance"	As stated at the end of quarter 2, our year end position is forecast as -0.6% against a target of 1.0% i.e. Warwickshire will be better than the South East region.	not set	Hill, Dave

LAA Block: Healthier Communities and Older People										
Q4-09-026	LI400 - % people consuming at least 5 portions of fruit and vegetables a day			Not reported		These indicators are managed through the Health Inequalities Delivery Network and this year were measured by WCC's Partnership Survey	The newly appointed Joint Lead Commissioner for Health Inequalities is revising the Health Inequalities Strategy. This will include developing actions to support the performance improvement of these two indicators	The refreshed health inequalities strategy will reflect the priorities identified in the recently published Marmot report and recommendations from the Health Inequalities National Support Team	not set	Linnane, John
Q4-09-027	LI401 - % people undertaking 5 or more episodes of moderate physical activity (30 minutes or more) per week		Not reported	Not reported		These indicators are managed through the Health Inequalities Delivery Network and this year were measured by WCC's Partnership Survey	The newly appointed Joint Lead Commissioner for Health Inequalities is revising the Health Inequalities Strategy. This will include developing actions to support the performance improvement of these two indicators	The refreshed health inequalities strategy will reflect the priorities identified in the recently published Marmot report and recommendations from the Health Inequalities National Support Team	not set	Linnane, John
Q4-09-030	NI139 - % who think that older people in their local area get the help and support they need to continue to live at home for as long as possible		Not reported			This information was collected through the 2009 WCC Partnership Survey. While performance is low in this indicator the benchmarking comparison puts WCC in the upper middle quartile against all other England authorities, but lower middle compared to all Shire Counties and our comparator group	This is a perception measure. A publicity campaign is being developed with corporate communications to improve public perception before this information is collected by the Place survey in 2010		not set	Sharp, Andrew
Q3-09-011	NI141 - Vulnerable people achieving independent living - Supporting People (%)					This is an LAA indicator, targets were agreed with Government Office West Midlands. The past 12 months has seen an increase in performance by providers as a result of more effective contract monitoring and improved data quality	Reasons for increased performance are being investigated by analysing the performance of specific providers. A report on the over-performance will be considered by DLT Performance Board on 26th February	A report was presented to DLT Performance Board on the over performance of this indicator. As a result new local targets have been set to reflect the improved performance	31/03/2011	Norwood, Rachel
Q2-09-016	NI 135 - Carers receiving a service or specific information and advice and an assessment or review					This indicator measures the number of carers receiving a service or information and advice as a percentage of the number of customers we are giving a service to. In the last year we have increased the number of carers receiving a service and information and advice, in addition a policy change on what services would be counted resulted in the numbers of customers receiving a service reducing which had the effect of increasing the percentage of carers receiving a service.	Carers strategy has been agreed with robust implementation plans to address current gaps in carers services	The over performance of this indicator was discussed at Overview and Scrutiny where it was agreed that the target would not be changed and carers services are a priority so resources would not be reduced	31/03/2010	Betts, Graeme

LAA Block: Safer Communities										
Q1-09-011	NI015 - Serious violent crime rate, including Domestic Violence (per 1,000); Li015a - Serious violent crime rate - to include Domestic Violence (Number of offences)					Target has been missed by 0.05%	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:	Work is underway to address concerns about violent crime. A report on the analysis of most serious and serious violence offenders in Rugby was completed in March. A fuller analysis of violent crime data has now been commissioned. CDMG plans to meet in the near future to consider these reports in detail and to see what partnership initiatives could possibly be pursued to enable us to bring MSV performance back on track for the end of the LAA period (i.e. by March 2011). Local initiatives continue to be implemented in priority areas. Partners have had an issue throughout the year with the random nature of NI 15 offences, making them hard to target effectively. The full analysis which will be discussed at CDMG in May should provide partners with information on any patterns or trends that have emerged over the past year. Only a small number (326) of violent crime offences are classified as NI 15 and, overall in 2009/10, serious violence (NIs 15 and 20 combined) fell by 13%. Partnership working to reduce serious violence is therefore having a positive outcome	31/03/2010	Nash, Kate
Q3-09-001	NI030 Re-offending rate of prolific and priority offenders	Not reported	Not reported			The question was asked in the 2009 Partnership Survey. 25.20% of respondents agreed with the question which is an improvement from last year. Target was missed by 1.1%.	No actions planned. This target is crucial to achieving NI016 - Acquisitive Crime so over performance is benefiting positive performance elsewhere		not set	Nash, Kate
Q2-09-008	Li047a - KSI casualties - absolute number					Actual 308 vs Target 389 (LAA)	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.	In its consultation 'A safer way' the Department for Transport (DfT) proposes using the average killed or seriously injured figure for 2004-08 (414 for Warwickshire) as the baseline and a target to reduce this by 33% by 2020. This would give a 2020 target of 277 for Warwickshire. Adopting DfT's proposal would mean that Warwickshire's 2010 target would be above the actual figure for 2009. There is a logic in DfT's approach - the welcome reduction in casualties in 2009 is likely to be unusually good because of the recession and there is a real risk that casualties will increase in 2010. However we did not feel comfortable recommending a 2010 target above the actual 2009 figure. We therefore agreed to propose a stretch target to meet the DfT 2020 target of 277 five years early - that is by 2015 - and to use the 2009 figure as the starting point for the trajectory towards this "stretch target". This proposal means that the "stretch target" for 2010 would be 304; that is 70 fewer than the DfT target. This will be exceptionally challenging but hugely beneficial if we can achieve it.	not set	Williams, Estyn

Q1-09-010	NI047 - KSI casualties - percentage change 3 year rolling average					Actual 8.12% vs Target 1% (LAA)	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.	In its consultation 'A safer way' the Department for Transport (DfT) proposes using the average killed or seriously injured figure for 2004-08 (414 for Warwickshire) as the baseline and a target to reduce this by 33% by 2020. This would give a 2020 target of 277 for Warwickshire. Adopting DfT's proposal would mean that Warwickshire's 2010 target would be above the actual figure for 2009. There is a logic in DfT's approach - the welcome reduction in casualties in 2009 is likely to be unusually good because of the recession and there is a real risk that casualties will increase in 2010. However we did not feel comfortable recommending a 2010 target above the actual 2009 figure. We therefore agreed to propose a stretch target to meet the DfT 2020 target of 277 five years early - that is by 2015 - and to use the 2009 figure as the starting point for the trajectory towards this "stretch target". This proposal means that the "stretch target" for 2010 would be 304; that is 70 fewer than the DfT target. This will be exceptionally challenging but hugely beneficial if we can achieve it.	not set	Williams, Estyn	
Q4-09-033	NI021 - Dealing with local concerns about anti-social behaviour and crime by the local council and police (%)	Not reported	Not reported	Not reported			Partnership Task and Finish Group meeting regularly to implement actions to improve Confidence. Strategy and action plan under development. Partnership communications campaign will run over summer and autumn 2010.		not set	Western, Katie	
LAA Block: Stronger Communities											
Q4-09-034	NI001 - % of people who believe people from different backgrounds get on well together in their local area	Not reported	Not reported	Not reported		The question was asked in the 2009 Partnership Survey. 81.10% of respondents agreed with the question which is an improvement from last year. Target was missed by 0.9%.	Improvements realised through locality working and in partnership with the Third Sector initiatives are being developed and supported in communities to build cohesion		not set	DeKretser, Tejay	
Q4-09-035	NI004 - % of people who feel they can influence decisions in their locality	Not reported	Not reported	Not reported		The question was asked in the 2009 Partnership Survey. 29.70 of respondents agreed with the question which is an increase from last year. Target was missed by 0.30%	Improvement activity identified through the recommendations arising from the Localities Review		not set	Gower-Johnson, Nick	
Q4-09-036	NI006 - Participation in Regular volunteering (%)	Not reported	Not reported	Not reported			Volunteering Marketing Strategy to be agreed by July 2010		31/07/2010	Gower-Johnson, Nick	

LAA Complete Exception Report (under performing)								
Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/03/2010	YE Forecast 31/03/2010	Target 31/03/2010	LAA Block
NI050	Emotional health of children (%)	Bigger is Better	Annually	62.9	60.8	60.8	71	Children and Young People
NI110	Young people's participation in positive activities (%)	Bigger is Better	Annually	69.9	68.5	68.5	76.2	Children and Young People
NI112	Under 18 conception rate (compared with the 1998 baseline rate) (%)	Smaller is Better	Quarterly	36.9	36.9	36.9	24.5	Children and Young People
NI117	16 to 18 year olds who are not in education, training or employment - 'NEET' (%)	Smaller is Better	Annually	5.8	5.5	5.5	4.8	Children and Young People
NI195c	Improved street and environmental cleanliness - Graffiti (%)	Smaller is Better	Annually	4	0.96	0.96	1	Climate Change and Environment
Li186	Per capita reduction in CO2 emissions within the Local Authority Area - Figure in Tonnes (Target is Annual Reduction of 4%)	Smaller is Better	Annually	?	8.16	8.16	7.55	Climate Change and Environment
Li152a	% Working age people on out of work benefits - Priority Wards	Smaller is Better	Quarterly	15.69	15.53	15.53	13	Economic Development and Enterprise
Li171a	VAT registration rate - Nuneaton & Bedworth (rate per 10,000)	Bigger is Better	Annually	29	85.5	85.5	90	Economic Development and Enterprise
NI152	% Working age people on out of work benefits - Warwickshire (%)	Smaller is Better	Quarterly	10.12	10.17	10.17	8.3	Economic Development and Enterprise

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Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/03/2010	YE Forecast 31/03/2010	Target 31/03/2010	LAA Block
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	76.74	76.74	76.74	78.5	Economic Development and Enterprise
Li400	Increase the consumption of fruit & vegetables to at least 5 a day (%)	Bigger is Better	Annually	27.5	25.6	25.6	28.5	Healthier Communities and Older People
Li401	% Increase in 5 week physical activity	Bigger is Better	Annually	31.5	26.5	26.5	32.5	Healthier Communities and Older People
NI139	The extent to which older people feel they receive the support they need to live independently (%)	Bigger is Better	Biennial	30.7	30.5	30.5	40	Healthier Communities and Older People
Li015a	Serious violent crime rate - to include Domestic Violence (Number of offences)	Smaller is Better	Quarterly	306	326	326	294	Safer Communities
NI015	Serious violent crime rate, including Domestic Violence (per 1,000)	Smaller is Better	Quarterly	0.58	0.61	0.61	0.56	Safer Communities
NI021	Dealing with local concerns about anti-social behaviour and crime by the local council and police (%)	Bigger is Better	Biennial	23	25.2	25.2	26.3	Safer Communities
NI001	% of people who believe people from different backgrounds get on well together in their local area	Bigger is Better	Biennial	80.9	81.1	81.1	82	Stronger Communities
NI004	% of people who feel they can influence decisions in their locality	Bigger is Better	Biennial	28	29.7	29.7	30	Stronger Communities
NI006	Participation in Regular volunteering (%)	Bigger is Better	Biennial	25.9	25.1	25.1	27	Stronger Communities
NI008	Adult Participation in Sport (%)	Bigger is Better	Annually	21.8	?	23.9	26.6	Stronger Communities

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Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/03/2010	YE Forecast 31/03/2010	Target 31/03/2010	LAA Block
LAA Complete Exception Report (over performing)								
NI069	Children who have experienced bullying (%)	Smaller is Better	Annually	49.9	27.2	27.2	46.4	Children and Young People
NI111	First time entrants to the Youth Justice System aged 10-17 (Number)	Smaller is Better	Quarterly	574	516	516	665	Children and Young People
NI191	Residual Household Waste per Household (Kg)	Smaller is Better	Annually	665	?	600	702	Climate Change and Environment
NI195a	Improved street and environmental cleanliness - Litter (%)	Smaller is Better	Annually	6.1	3.5	3.5	9	Climate Change and Environment
NI195b	Improved street and environmental cleanliness - Detritus (%)	Smaller is Better	Annually	12.6	2	2	14	Climate Change and Environment
NI195d	Improved street and environmental cleanliness - Fly Posting (%)	Smaller is Better	Annually	0.3	0.06	0.06	2	Climate Change and Environment
NI197	Improved Local Biodiversity - Active Management of Local Sites (%)	Bigger is Better	Annually	31	31	31	26	Climate Change and Environment
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	7.5	4.6	4.6	7	Economic Development and Enterprise
Li165a	% Working age population qualified to at least Level 4 or higher - Gap between Warwickshire and the South East	Smaller is Better	Annually	0.95	-0.6	-0.6	1	Economic Development and Enterprise
Li120e	All age all cause mortality - Disparity within deprivation quintiles of Warwickshire	Smaller is Better	Annually	4.9	?	5.2	7.2	Healthier Communities and Older People

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Ref	Indicator	Aim	Collection Frequency	Baseline	Cumulative Actual 31/03/2010	YE Forecast 31/03/2010	Target 31/03/2010	LAA Block
NI135	Carers receiving needs assessment or review and a specific carer's service or advice and information (%)	Bigger is Better	Annually	34.6	?	61.3	48	Healthier Communities and Older People
NI141	Vulnerable people achieving independent living - Supporting People (%)	Bigger is Better	Quarterly	65.85	?	75.8	65	Healthier Communities and Older People
Li047a	People killed or seriously injured in road traffic accidents - Number of casualties	Smaller is Better	Annually	343	308	308	389	Safer Communities
NI030	Re-offending rate of prolific and priority offenders (%)	Bigger is Better	Quarterly	26	?	31.6	19	Safer Communities
NI047	People killed or seriously injured in road traffic accidents (percentage change on 3 year rolling average)	Bigger is Better	Annually	5.23	8.12	8.12	1	Safer Communities
NI155	Number of affordable homes delivered - gross (Number)	Bigger is Better	Annually	415	401	401	345	Stronger Communities