




Performance Summary

1. Background

- 1.1. The Performance Summary is the means for us to measure our progress against delivering our Aims and Ambitions as articulated in the Corporate Business Plan (CBP) as approved by Cabinet in February 2011.
- 1.2. Within this report, you will find information on our key performance indicators as set out in the Appendix to the Corporate Business Plan. This report should be read in conjunction with our financial monitoring information.
- 1.3. The Council is committed to delivering its key Ambitions and Aims as outlined in our CBP and this report will continue to be developed over the coming year to provide more information on our progress against these aims and ambitions and will seek to include a stronger focus on what customers and residents think about the services we provide.
[Corporate Business Plan 2011-13](#)
- 1.4. At the heart of our CBP are 7 Ambitions:
 - Community & Customers
 - Safety and Protection
 - Care and Independence
 - Environment & Housing
 - Enterprise, Transport & Tourism
 - Schools and Education
 - Organisation
- 1.5. This appendix provides a summary of progress by each of the corporate ambitions, thus providing Members with a robust view of the progress that the Authority has made over the first 6 months of this financial year in working towards delivering the aims and ambitions.

- 1.6. For 2011 / 12, progress against all measures and targets is presented against a more refined alerting system – the use of Red, Amber Green. This system widely recognised as being good practice and the majority of our County Peers also use this system to monitor their progress against. It also aligns us with financial performance and risk.


Green	Target has been achieved or exceeded
Amber	Performance is behind target but within acceptable limits
Red	Performance is significantly behind target and is below an acceptable pre-defined minimum
Direction of Travel arrows to show whether there have been any improvements, any changes or any falls in performance since April 2011.	
	Performance has improved relative to targets set
	Performance has remained relative to targets set
	Performance has decline relative to targets set

- 1.7. All data included in this report for Quarter 1, 2 and 3 is provisional unaudited data and subject to change.
- 1.8. The performance information contained within this appendix is based on forecast data as at the end of Qtr 3 (April – December 2011). Further actual period performance, where it is available, can be accessed via the Corporate Business Plan on the Warwickshire Hub.
- 1.9. Throughout the report, we have included hyperlinks where Members can access additional supporting information.

Overall 3rd Quarter Performance Summary for 2011/12

The performance information contained within this appendix is based on forecast data at the end of December 2011. Further actual period performance, where it is available, can be accessed via the Corporate Business Plan on the Warwickshire Hub.

2. Overall Performance Summary

Direction of Travel Qtr 3								
	Red		Amber		Green		Total	
	Mid Year	Qtr 3	Mid Year	Qtr 3	Mid Year	Qtr 3	Mid Year	Qtr 3
Total	3	3	8	8	29	30	40	41
%	7%	7%	20%	20%	73%	73%		
Number of measures we are unable to report progress against at the end of Quarter 3							6	5

Overall, we remain on track at the end of the 3rd Quarter to deliver on the Aims and Ambitions as set out in the Corporate Business Plan. 73% of all available performance measures are reporting that by the end of March 2012, they will be on target (30 out of 41) compared to 29 out of 40 (73%) at the Mid Year Point Therefore our direction of travel has remains consistent relative to the targets set in February 2011.

At the end of Qtr 3 we are unable to report progress against 5 measures and there are: Number of No. of transactions migrated to a cheaper channel as a result of the one front door project, Estimate savings associated with the above transactions, % of ICT developments completed to budget & time as part of the one front door project, % staff who are flexible workers and % satisfaction that the council is a good employer. Further details are provided under the relevant ambitions within this report.

There are only 3 performance measures that are not being forecast to meet their target set and they are: net variation to budget, % of de-registrations of children who have had Child Protection plans for more than two years and Established principles of WCC's market position including approach to maximising income by March 2012.

3. Highlights by Ambition

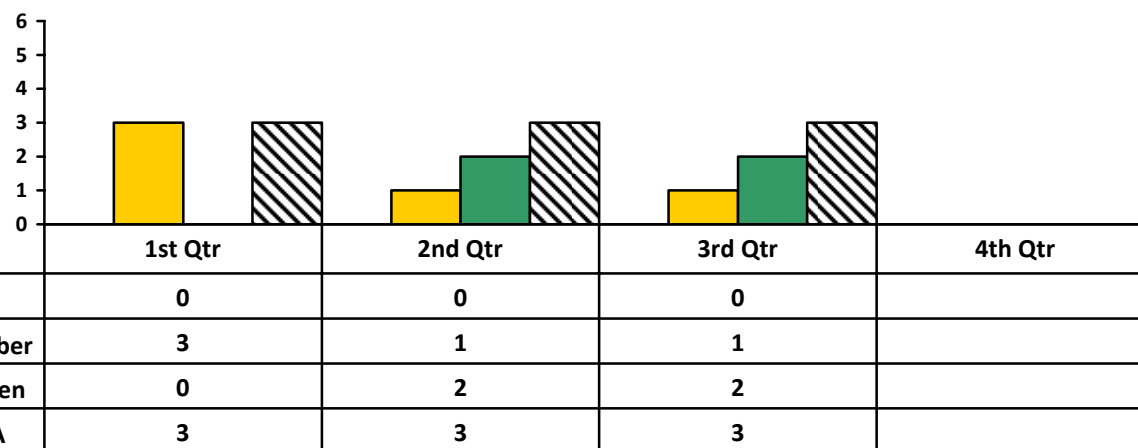
1. Community & Customers

Green



Outcomes:

- Improved delivery of local public services to our residents & businesses across Warwickshire & Sub region
- Improved levels of resident satisfaction with the services they receive
- Residents of Warwickshire are happy with Warwickshire as a place to live
- Customers are able to access services more effectively



Data Notes

Survey Results are based on Citizens Panel Survey undertaken during the summer of 2011.

Performance is based on Year to Date Forecast

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
% of people who feel they can influence decisions in their local area	31.7%	29.7%	33.9%	33.9%	
% Satisfaction level with the quality of services received	60.89%	58.89%	67.9%	67.9%	
% Satisfaction with local area as place to live	85.7%	84.7%	83.6%	83.6%	
No. of transactions migrated to a cheaper channel as a result of the one front door project	New measures	NYA	NYA	NYA	
Estimated savings associated with the above transactions		NYA	NYA	NYA	
% of ICT developments completed to budget & time as part of the one front door project		NYA	NYA	NYA	

Commentary and Key Actions Taken

The indicators relating to influencing local decision making and satisfaction with the local area originated from the Place Survey. There is no longer a statutory requirement to undertake this survey, but we have included the questions in a recent wave of the Citizens' Panel.

In September 2011, the Observatory distributed a WCC Citizens' Panel survey. 575 panel members (response rate of 44% out of a possible 1,300 residents) responded to the wave which focused on 3 specific areas, 1) WCC and the local area, 2) crime and community safety and 3) transport.

Of the measures relating to this Ambition, 33.9% of respondents stated that they agree they can influence decisions in their local area. Compared to the 2009 Place Survey, this represents an increase of four percentage points.

Overall, 67.9% of respondents are satisfied with the quality of service received from WCC. The survey results indicate that whilst overall, respondents are satisfied with the local area as a place to live (83.6%), the majority consider that the level of crime, access to affordable decent housing, public transport and job prospects are *the top* priorities for making somewhere an important place to live.

Customers are able to access services more effectively

No transactions have yet to be fully migrated to a cheaper channel as a result of the One Front Door Project hence we are unable to report progress against the specific measures within the Corporate Business Plan. However, key activity in this area includes the delivery of projects in the Customer Access arena, including support of the review of online service delivery, improved self service facilities and Customer Service Centre services as part of the One Front Door Project.

Hyperlinks to Associated Business Plans

[Customer Services Business Plan](#)

[Information Assets](#)

[Localities & Community Safety Business Plan](#)

2: Safety & Protection

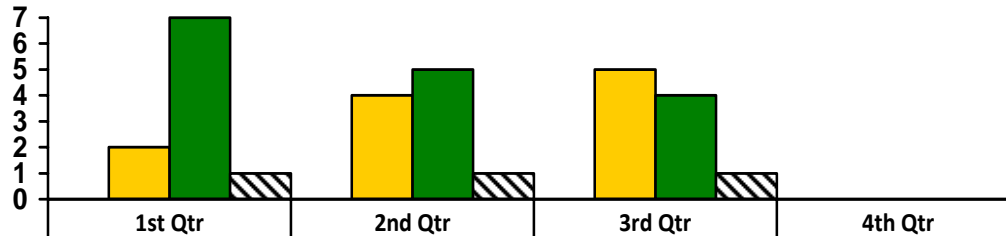
Amber



Outcomes:

- Warwickshire residents are safer on our roads
- Warwickshire's children & young people are safe from harm
- Reduced levels of offending & re offending

- Reduced levels of harm caused by alcohol & drugs
- Reduced levels of harm caused by anti social behaviour
- Reduced levels of harm caused by violent crime
- Reduced number & severity of fires & related injuries & deaths



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Red	0	0	0	
Amber	2	4	5	
Green	7	5	4	
NYA	1	1	1	

Data Notes

% of de-registrations – year end forecast data is not currently available for this measure. However, period actuals would indicate that we are likely to miss target although performance will improve when data is cleansed at year end.

Performance is based on Year to Date Forecast.

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
No. of people killed or seriously injured on our roads	298	298	298	305	
% of core assessments that were completed within 35 working days	92%	84%	84%	84%	
% of de-registrations of children who have had a Child Protection Plan for more than 2 years	7%	NYA	NYA	NYA	
% of children becoming the subject of a Child Protection Plan for a 2 nd or subsequent time	13.5%	13.5%	13.5%	13.5%	
Incidents of serious acquisitive crime per 1,000	11.82	11.82	12.37	12.61	
Incidents of all Anti social behaviour	25384	25384	22805	22223	
Incidents of all violent crime per 1,000	5.38	5.38	5.52	5.42	
No. fire related deaths which were preventable per 100,00 population	0	0	0	0	
No. of injuries in primary fires per 100,000 population	4.30	4.00	4.00	4.00	
Total number of fires per 100,000 population	389.4	410.0	410.0	415.0	

Commentary and Key Actions Taken

Warwickshire Residents are safer on our roads

As road casualties are recorded in calendar years we are now very close to knowing the final number of people killed or seriously injured on Warwickshire's roads for 2011. At the time of preparing this report there were 295 confirmed KSI casualties - however, as we are still awaiting ten casualty reports from Warwickshire Police, we are forecasting that until the final count (which is to be declared at the end of January), we are likely to have a final year end result of 305 people killed or seriously injured on Warwickshire's roads. This result, whilst missing the 298 target set for 2011, remains within tolerance. The final validated figure will be reported to Cabinet at the end of March 2012.

Warwickshire's children & young people are safe from harm

At the end of Quarter 3, the percentage of core assessments that were completed within 35 working days remains below the 92% target set. However, these figures reflect the increase in the numbers of referrals received and a significant increase in the numbers of care assessments required to be undertaken. Whilst the figure does not meet the target, it does represent good performance nationally and regionally and therefore remains within tolerance.

Reducing the instances and impact of Crime

At the end of Quarter 3 we are forecasting that we will miss our target for serious acquisitive crime (11.82 incidents per 1,000 population) by approximately 7%. Following a significant improvement in this measure in 2010/11 (on which ambitious targets for 2011/12 were based), we have seen the number of burglaries increase in the current report year, although not to the levels of 3 year ago. It is considered that this is in part due to the changes in policing following budget and manpower reductions. A working group has been meeting over the last few months to ensure interventions are put in place to reduce the number of instances which is reflected in the reduction in the number of burglaries reported but is not enough to meet the challenging year end target.

Reducing the instances and impact of fire

At the end of Qtr 3, the total number of fires attended by WFRA is over target by 241 incidents an increase of 13%. However when compared to the Corporate Business Plan target set per 100,000 population, we still remain within tolerance and this is reflected in the table above. The increase in the number of total fires is due to the sub category of deliberate small fires being over target. This trend has been ongoing from the start of the year when there was a period of extended holidays over the Easter period which coincided with some unseasonably warm weather. There was also a spike in activity during August around the time of the civil disturbances and this increased activity could be linked to the unrest that was occurring across the Country at that time.

The Arson Reduction Team work continuously on identifying emerging trends and targeting intervention initiatives in high priority areas to reduce the number of deliberate small fires. This year Anti Social Behaviour Intervention Team (ASBIT) initiatives have taken place within Warwick, Rugby, and Nuneaton & Bedworth Districts during historically high activity periods.

There have been strong performances within other categories of fire when compared to the previous year. Accidental dwelling fires are 18% below last years reported levels and fires in non domestic properties are 37% below last years recorded levels. Targeted CFS initiatives, such as delivery of Home Fire Safety Checks to vulnerable members of the Community, across the County have also attributed to this strong performance.

Hyperlinks to Associated Business Plans:

[Safeguarding Business Plan](#)

[Localities & Community Safety Business Plan](#)

3: Care & Independence

Green



Outcomes:

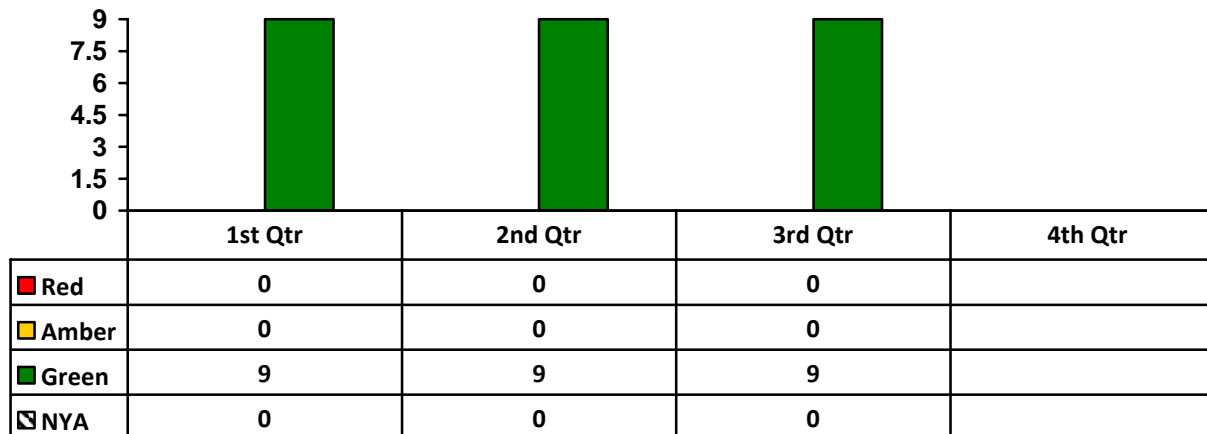
- Warwickshire's residents have more choice & control
- The number of home care packages is decreased
- Warwickshire's vulnerable residents are supported at home

- Residents of Warwickshire have greater access to specialist residential care
- The successful transfer of the Public Health Service to the Local Authority

Data Notes

Performance forecasts for the new social care measures are based on the first survey results. It is difficult therefore to predict with any accuracy results based only on one year's results.

Performance is based on Year to Date Forecast.



Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
The proportion of those using social care who have control over their daily life	New measure	68%	68%	68%	
The proportion of people who use services & carers who find it easy to find information about support		46%	46%	46%	
% of people using social care who receive self directed support	45%	45%	45%	47%	
% of older people (65+) who are still at home after 91 days following discharge from hospital	85%	88%	88%	86%	
Admissions to residential care homes per 1,000 population	57*	13.5	13.5	56.0	
Delayed transfers of care	17.0	16.0	16.0	16.0	
Transfer of Public Health Function	Yes	Green	Green	Green	
Arrangement of the Shadow Health Well Being Board in place no later than April 2012	Yes	Green	Green	Green	
Healthwatch in operation by 1 st April 2012	Yes	Green	Green	Green	

Commentary and Key Actions Taken

We continue to make positive progress in delivering on the outcomes in the Corporate Business Plan and all measures under this ambition are forecast to either meet or exceed the 2011/12 target set.

We are currently forecasting that the percentage of people using social care who receive self directed support will exceed the 45% target set. We have commissioned an external provider to complete 1,000 self direct service reviews by 31st March 2012. Therefore, an additional 1,000 people will be receiving personal budgets and this will increase the indicator outturn by up to 10%.

* We are reporting a change to the target set for admissions to residential care homes per 1,000 population. Revised guidance has been issued for this indicator in line with the new Adult Social Care Outcomes Framework, making it age weighted and therefore, we have updated the target for 2011/12 accordingly, increasing it from 14 to 57. We are still forecasting that we will perform better than the revised target.

Public Health

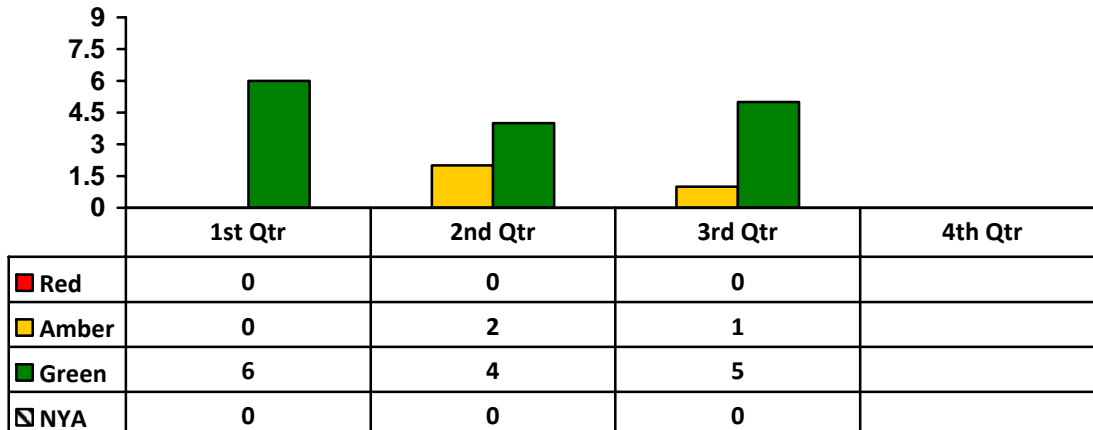
The Health Transition Group is making good progress on the transfer of Public Health into WCC. The physical transfer of staff has now been completed and all staff are now located in Barrack Street. The Shadow Health and Wellbeing Board is well established and is working to an agreed programme of work. Work on the establishment of HealthWatch remains on target; however the national target originally set as 1st April 2012 has now been moved again to 1st April 2013 from the 1st October 2012 that was reported at the end of Qtr 2.

4: Enterprise, Transport & Tourism

Green 

Outcomes:

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



Data Notes

Performance is based on Year to Date Forecast.

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
The number of individuals undertaking Apprenticeships in the sub-region	1550	1,550	2850	6590	
The number employed in key target growth sectors of the sub regional economy	138000	138,000	136,488	139,200	
Businesses reporting skills shortages	35%	35%	38.4%	37.60%	
WCC cost per passenger journey on WCC supported services	£0.95	£0.95	£0.94	£0.94	
Bus services cost per head of population in the county	£3.04	£3.04	£2.99	£2.99	
Length of highway network where surface treatment was achieved	223.7km	223.7km	224.08km	239.88km	
Length of highway network where maintenance is needed*		No target			

Commentary and Key Actions Taken

A thriving business community in Warwickshire

Further analysis of data for the number employed in key target sectors in Coventry & Warwickshire has delivered a revised result. Latest information from the Office for National Statistics indicate that there are 139,200 people in the region who are employed in

the specified key employment groups – this is approximately 1% higher than the declared target. Additionally, following high profile local and national campaigns we are seeing the number of apprenticeships undertaken in the sub-region as a whole, and particularly in Warwickshire, increase greatly beyond our expectations.

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

A more efficient transport infrastructure

Length of highway network where surface treatment was achieved – due to dependency on drier weather, the front end of the highways maintenance programme is predominantly surface dressing rather than structural maintenance hence the higher number of kilometres completed early in the year. This year's originally declared target of 223.7 kms looks set to be exceeded by approximately 7%. 21.36 kms of structural maintenance remains to be carried out in quarter 4.

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

Hyperlinks to associated Business Unit Plan
[Sustainable Communities Business Unit Plan](#)
[Transport & Highways Business Unit Plan](#)

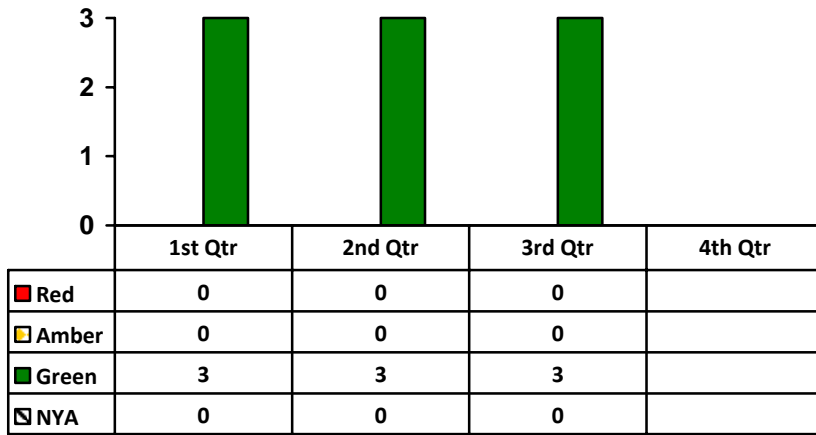
5: Environment & Housing

Green



Outcomes:

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



Data Notes

Performance is based on Year to Date Forecast

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Residual household waste per household is minimised	589kg	589	589	571	
The number of corporate projects which deliver Co2 reductions	2.5%	2.5%	2.5%	2.5%	
The number of extra care housing units available for use by customers eligible for use by customers eligible for WCC Adult Social Care	107	107	107	119	

Commentary and Key Actions Taken

At the end of Qtr 3, indications are that residential waste is continuing to decline across the county. We are forecasting that we will exceed the residual household waste target across the County for 2011/12 following Nuneaton & Bedworth Borough Council move to alternate weekly collections on the 24th October 2011 and increasing its recycling.
 Qtr2 actual (validated) data for household waste will be available on the Warwickshire Hub by the end of January 2012.

Hyperlinks to associated Business Unit Plans
[Sustainable Communities Business Unit Plan](#)

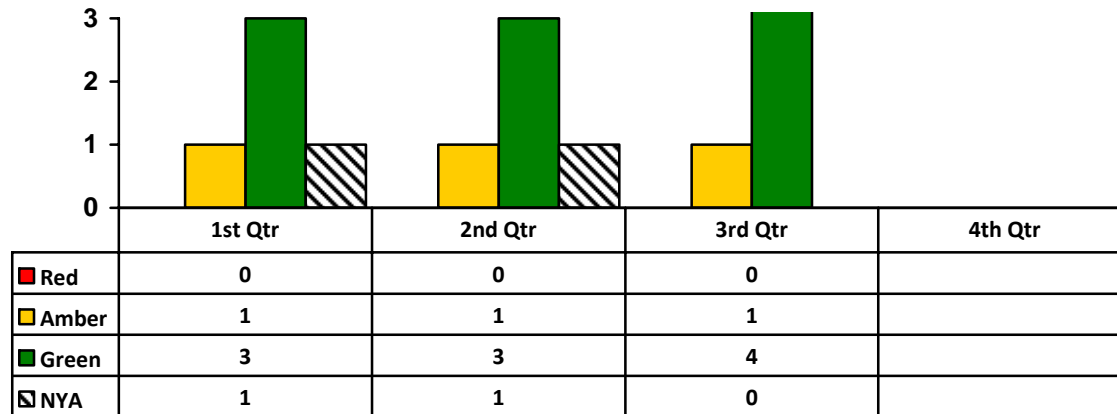
6: Schools & Education

Green



Outcomes:

- Raised levels of educational attainment for all children in Warwickshire
- All children & young people in Warwickshire are healthier



Data Notes

Educational performance measures are based on the academic school year and therefore run from September to August and are published in the Autumn following the end of the school year.

Performance is based on Year to Date Forecast.

Measures (Academic Year September 2010 – August 2011)	2009/10 Actual	2010/11 Target	2010/11 Actual	2011/12 Target	
% of Warwickshire schools judged good or outstanding by Ofsted	61%	64%	65%	66%	
% of pupils achieving 5 A* - C at GCSE including English and Maths or equivalent	59%	63.5%	61%	64%	
Measures (Financial Year April 2011 – March 2012)	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
% of 16-18 year olds who are not in education, employment or training (NEET)	5.2%	5.2%	5.2%	5.2%	
Prevalence of breast feeding at 6 – 8 weeks from birth	46.5%	46.5%	46.5%	46.5%	
% of children in year 6 who are obese	14%	NYA	NYA	14%	

Commentary and Key Actions Taken

Secondary

- The Local Authority (LA) has always set ambitious targets, being aggregated from individual pupil targets, which has contributed to a steady increase in attainment of over 3 percentage points (ppt) per annum since 2008, consistently 2-3ppt below target
- Over the same period on this measure, Warwickshire has performed consistently 3ppt above the national average, including in

2011

- On a different measure of attainment, (5+A*-C) we have been exactly at the national average since 2008. In 2011 however, there has been a 6 ppt rise to 82%, greater than the 4 ppt rise nationally, which puts us 2 ppt above the national average.
- During that period, the LA was able to provide support, advice and challenge to all secondary schools through the School Improvement Partner programme and the National Strategies Advisory Team
- During the last academic year, national funding for these programmes has ceased, with the resulting loss of expertise, and 14 secondary schools have converted to academy status. A further ten will convert by the end of the financial year.
- In this context, the LAs potential to influence improvements in educational attainment is increasingly constrained. Section 72 of the Education and Inspections Act 2006 places a statutory duty on LAs in respect of schools causing concern, as well as containing guidance for LAs on intervention powers and obligations. This guidance will be reviewed now that legislative changes have come into effect as a result of the Education Bill being passed.
- In the interim and preparing for a future where the relationship between schools and the LA will be very different, officers are working closely with head teachers and senior leaders to develop a sustainable system of supportive arrangements, including Teaching Schools, Local Leaders in Education, senior and middle leadership networks and head teacher consultative and strategic partnerships.
- The NEET 2011/12 target set by GOWM in 2004 was 4.4% but the County Strategic Partnership has agreed to change the NEETS target of 4.4% to that of maintaining last year's target of 5.2% as reported at Qtr 2. Current figures are forecasting that we will meet the target set and for November and December we are averaging 4.6% for November and December which is above the target set. The current state of the job market, cuts to EMA and other local government funding will have impacted on this but we are still looking to improve on last year's rate and at the same time achieve our best ever 16-18 NEET rate

Primary

- 64% of infant, junior and primary schools were judged good or outstanding by Ofsted.
- We continue to monitor closely those schools at risk of failing, and to broker and commission support where appropriate.
- 76% of pupils in Warwickshire attained Level 4 and above in both English and Maths at the end of Key Stage 2, which is two percentage points above the national figure.
- The key focus for schools is on improving progress outcomes for pupils at the end of Key Stage 2, which are currently in line

with the national figures for pupil progress in English and in mathematics.

- *School to School Support* will be the key driver for school improvement as the role of the Local Authority changes. This will include support for satisfactory schools moving to good or outstanding. *School to school support* systems are being developed and facilitated by LA officers and include:
 - Teaching School
 - National and Local Leaders in Education
 - Professional Learning Communities (PLCs) where groups of schools in a locality work together to improve learning and well being outcomes for pupils in their community.

Hyperlinks to associated Business Unit Plans

[Learning & Achievement Business Plan](#)

[Early Intervention Business Plan](#)

7: Organisation

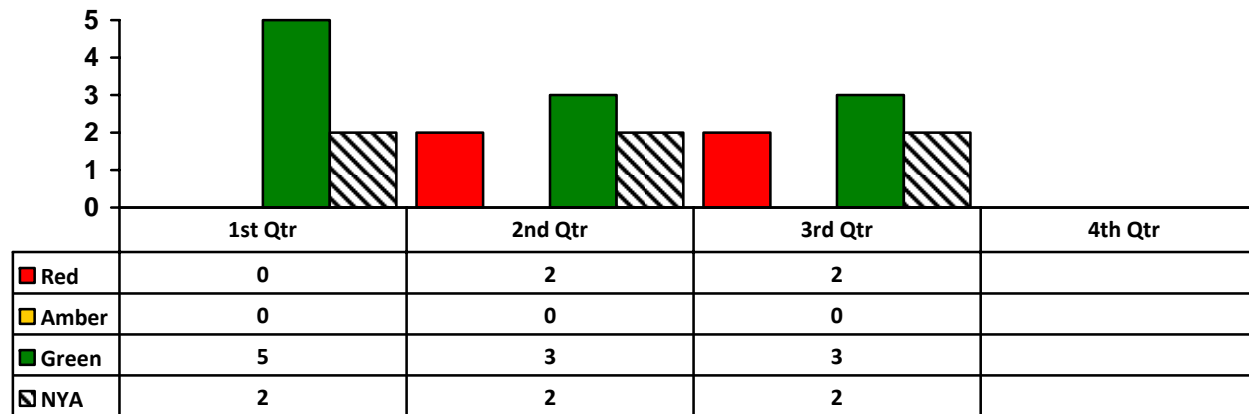
Green



Outcomes:

- Services are better delivered locally to our residents and business across Warwickshire & the sub region
- Warwickshire County Council is open, transparent & accountable

- Costs are reduced by using less property (non schools)
- Warwickshire County Council is recognised as being a good employer



Data Notes

Performance is based on Year to Date Forecast

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
WCC has an agreed approach to strategic commissioning of services in place by April 2012	Yes	Yes	Yes	Yes	
Established principles of WCCs market position including approach to maximising income by 2012	Yes	Yes	No	No	
The annual governance is accepted without qualification by the Council's external auditors	Yes	Yes	Yes	Yes	
Net variation to budget	+1/-1%	-0.60%	-2.6%	-1.5%	
% of our retained operational property portfolio having optimum utilisation	57%	76%	81%	79%	
% staff who are flexible workers	New measures	Please see commentary below			
% satisfaction that the Council is a good employer	74%	Please see commentary below			

Commentary and Key Actions Taken

Services are better delivered locally to our residents and business across Warwickshire & Sub region

We now have an agreed approach to strategic commissioning of services in place which is ahead of the target set of April 2012.

It has become apparent through our strategic commissioning activity that the measure around established principles of WCC market position will actually form a substantive element of our approach to strategic commissioning and therefore, this measure can no longer be viewed independently. For 2012/13, we are proposing that this measure be deleted from the Corporate Business Plan

Costs are reduced by using less property: % staff who are flexible workers

We are continuing to investigate a reliable way to gather information about staff classified as flexible workers. The current proposal is to use HRMS Self Service for managers to record where a flexible working agreement exists for each member of staff. However, this will require additional resources from HRMS team to implement and these are not currently available.

Warwickshire County Council is recognised as being a good employer

There will not be a full staff satisfaction survey carried out in 2011. However, we are proposing to run 'pulse' surveys on specific issues during this year. The approach to getting the staff survey 'back on track' at its original time in the year has been discussed and agreed with our external IIP assessor. The 2012 staff survey will be delivered in June 2012.

Hyperlinks to associated Business Unit Plans

[Service Improvement & Change Management Business Unit Plan](#)

[HR & Organisational Development Business Unit Plan](#)

[Physical Assets Business Unit Plan](#)

[Customer Service Business Unit Plan](#)

[Law & Governance Business Unit Plan](#)

[Finance Business Unit Plan](#)

4. Summary of Performance for our Key Performance Measures by Ambition

Measure	Group	Year End Status (Qtr 3)	Year End Status (Mid Year)	Year End Status (Qtr 1)	Direction of Travel in performance
<u>Ambition 1: Community & Customers</u>					
% of people who feel they can influence decision in their local area	Resources	Green	Green	Amber	↔
% Satisfaction level with the quality of services received	Resources	Green	Green	Amber	↔
% Satisfaction with local area as place to live	Resources	Amber	Amber	Amber	↔
No. of transactions migrated to a cheaper channel as a result of the one front door project	Resources	Not yet available	Not yet available	Not yet available	
Estimate savings associated with the above transactions	Resources	Not yet available	Not yet available	Not yet available	
% of ICT developments completed to budget & time as part of the one front door project	Resources	Not yet available	Not yet available	Not yet available	
<u>Ambition 2: Safety & Protection</u>					
Number of people killed or seriously injured on our roads from agreed DfT 10 year planned reduction for only 277 KSI by 2015	Communities	Amber	Green	Green	↓
% of core assessments that were completed within 35 working days	Communities	Amber	Amber	Amber	↔
% of de-registrations of children who have had Child Protection plan for more than 2 years	Communities	Red	Red	Red	↑
% of children becoming the subject of a Child Protection Plan for a 2 nd or subsequent time	Communities	Green	Green	Green	
Incidents of serious acquisitive crime (per 1,000)	Communities	Amber	Amber	Green	↓
Incidents of ASB	Communities	Green	Green	Green	↑
Incidents of all violent crime (per 1,000)	Communities	Amber	Amber	Green	↑
No fire related deaths which were preventable per 100,000 population	Fire & Rescue	Green	Green	Green	↔

Measure	Group	Year End Status (Qtr 3)	Year End Status (Mid Year)	Year End Status (Qtr 1)	Direction of Travel in performance
No of injuries in primary fires per 100,000 population	Fire & Rescue	Green	Green	Green	↔
Total number of fires per 100,000 population	Fire & Rescue	Amber	Amber	Amber	↓
<u>Ambition 3: Care & Independence</u>					
The proportion of those using social care who have control over their daily life	People	Green	Green	Green	↔
The proportion of people who use services and carers who find it easy to find information about support	People	Green	Green	Green	↔
Proportion of older people (65+) who are still at home after 91 days following discharge from hospital	People	Green	Green	Green	↔
Admissions to residential care homes per 1,000 population	People	Green	Green	Green	↔
Proportion of people using social care who receive self directed support	People	Green	Green	Green	↔
Delayed transfers of care	People	Green	Green	Green	↔
Transfer of Public Health Function	Communities	Green	Green	Green	↔
Arrangement of the Shadow Health Well Being Board in place no later than April 2012	Communities	Green	Green	Green	↔
Healthwatch in operation by 1 st April 2012	Communities	Green	Green	Green	↔
<u>Ambition 4: Enterprise, Transport & Tourism</u>					
The number of individuals undertaking Apprenticeships in the sub-region	Communities	Green	Green	Green	↑
The number employed in key target growth sectors of the sub regional economy	Communities	Green	Amber	Green	↑
Businesses reporting skills shortages	Communities	Amber	Amber	Amber	↑
WCC Cost per passenger journey on County	Communities	Green	Green	Green	↔

Measure	Group	Year End Status (Qtr 3)	Year End Status (Mid Year)	Year End Status (Qtr 1)	Direction of Travel in performance
Council supported services					
Bus services cost per head of population in the county	Communities	Green	Green	Green	↔
Length of highway network where surface treatments was achieved	Communities	Green	Green	Green	↑
Length of highway network where maintenance is needed * no target has been set for this measure	Communities				
<u>Ambition 5: Environment & Housing</u>					
Residual household waste per household is minimised	Communities	Green	Green	Green	↑
Number of corporate projects which deliver CO2 reductions	Communities	Green	Green	Green	↔
The number of extra care housing units available for use by customers eligible for Warwickshire County Council Adult Social Care	People	Green	Green	Green	↑
<u>Ambition 6: Schools & Education</u>					
Note: * measures are based on the Academic School year that runs from September to August		2010/11 Actual	2010/11 Actual	2009/10 Actual	
% Of Warwickshire's schools judged good or outstanding by Ofsted *	People	Green	Green	Red	↑
% of pupils achieving 5 A*-C at GCSE including English & Maths or equivalent *	People	Amber	Amber	Amber	↑
% of 16 – 18 year olds who are not in education, employment or training (NEET)	People	Red	Red	Red	↔
Prevalence of breastfeeding at 6-8 weeks from birth	People	Green	Green	Green	↔
% of children in year 6 who are obese	People	Green	NYA	NYA	↑
<u>Ambition 7: Organisation</u>					
WCC has an agreed approach to strategic commissioning of services in place by April 2012	Resources	Green	Green	Green	↔

Measure	Group	Year End Status (Qtr 3)	Year End Status (Mid Year)	Year End Status (Qtr 1)	Direction of Travel in performance
Established principles of WCC market position including maximising income by 2012	Resources	Red	Red	Green	↓
The annual governance statement is accepted without qualification by the Council's external auditors	Resources	Green	Green	Green	↑
Net Variation to Budget	Resources	Red	Red	Green	↑
% of our retained operational property portfolio having optimum utilisation	Resources	Green	Green	Green	↓
% staff who are flexible workers	Resources	Baseline and approach to be determined by June 2012			
% satisfaction that the council is a good employer	Resources	Staff Satisfaction survey to be carried out in June 2012			

