AGENDA MANAGEMENT SHEET

Name of Committee	**Overview And Scrutiny Co-ordinating Group**
Date of Committee	**17 January 2007**
Report Title	**Local Area Agreement -Outcomes**
Summary	This report divides the LAA outcomes between the various overview and scrutiny committees.
For further information please contact:	Jane Pollard Overview and Scrutiny Manager Tel: 01926 412565 janepollard@warwickshire.gov.uk
Would the recommended decision be contrary to the Budget and Policy Framework?	No.
Background papers	

CONSULTATION ALREADY UNDERTAKEN:-   Details to be specified

Other Committees	☐	....
Local Member(s)	☒	N/A
Other Elected Members	☒	Cllr Ken Browne
Cabinet Member	☒	Cllr Bob Stevens
Chief Executive	☒	Jim Graham
Legal	☒	Sarah Duxbury
Finance	☐	....
Other Chief Officers	☒	David Carter
District Councils	☐	....
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   ☐   ....

Overview And Scrutiny Co-ordinating Group - 17 January 2007.

Local Area Agreement Outcomes

Report of the Strategic Director of Performance and Development

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Recommendation

That the Group approves the division of the Local Area Agreement outcomes between the various overview and scrutiny committees and notes that the reporting and scrutiny arrangements will require further consideration following discussions with our partner agencies about joint scrutiny and the development of the County Council's own revised Corporate Business Plan and performance reporting arrangements.

Council resolved on 31 October 2006

That each overview and scrutiny committee should include within its work programme monitoring progress on the outcomes of the relevant Local Area Agreement block(s) and the Overview and Scrutiny Co-ordinating Group should maintain an overview of this work.

That there should be a joint scrutiny arrangement with partners to review the overall progress of the Local Area Agreement and partnership working generally.

The purpose of this report is to advise members of the outcomes and how they might relate to the remits of the various overview and scrutiny committees. As stated elsewhere on the agenda the role of scrutiny in the context of the LAA and the existing scrutiny arrangements across the county need further discussion.

Where joint scrutiny arrangements are developed to examine the impact of the LAA and the LAA outcomes, practical arrangements will be needed to avoid duplication and to synchronise the activities of individual partner agencies in a way that has not previously been necessary. There may need to be an agreement between partners that individual scrutiny bodies will not scrutinise any issue already considered or being considered by the proposed joint scrutiny arrangements

A suggested division of the LAA outcomes between the various committees is set out in the Appendix for members to consider. There are undoubtedly outcomes where more than one committee has an interest, however it would help transparency if one committee could take the lead on such issues to avoid duplication of effort.

DAVID CARTER
Strategic Director of
Performance and
Development

Shire Hall
Warwick

28 December 2006

Local Area Agreement Targets and Overview and Scrutiny

Adult and Community Services Overview and Scrutiny Committee
To review and or scrutinise the provision of public services in Warwickshire relating to adult services including the delivery of social care to older people and people with disabilities, mental health and health/residential care, libraries, heritage and cultural services and community education.

Healthier Communities and Older People Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
(HCOP2a) Supporting People – Service users who are supported to establish and maintain independent living (long term services)	Percentage and number of service users currently receiving a long term service -by locality	(Baseline data Q2 2005-Q1 2006) Frail elderly 1004 Older people with support needs 15077 Physical/Sensory disability 4 LD 372 MH 228 Young People at Risk 3	10% uplift by client group To be moderated based on a more detailed analysis Jan-March 2007			WCC
	Percentage and number of service users currently receiving a flexible/floating support service	(Baseline data Q2 2005-Q1 2006) Complex/Generic Needs 472 Offenders or those at risk 12 Older people with support needs 2 Drug Problems 64 LD 139 MH 454 Single Homeless 146 Teenage parents 51 Domestic Violence 236 Young People at Risk 77	10% uplift by client group To be moderated based on a more detailed analysis Jan-March 2007			WCC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(HCOP2b) Supporting People – Service users who have moved on in a planned way from temporary/supported accommodation (short term services)	Percentage and number of service users currently receiving short term supporting people support services and who have moved on in a planned way. Review will look to enhance split by locality	(Baseline Q2 2005-Q1 2006) Homeless families-47 (64.3%) Offenders or those at risk-6 (85.7%) MH-3 (60%) Single Homeless-65 (48.5%) Teenage Parents-51 Domestic Violence-42 (77.8%)	10% uplift by client group To be moderated based on a more detailed analysis Jan-March 2007	TBA	TBA	WCC
	Identify the number of individuals accessing advice and support services that prevent individuals and families becoming homeless. To include qualitative feedback, numbers accessing services (by client group and locality.	Establish a baseline following the introduction of the new BVKPI and show against each housing district/borough	10% uplift by client group To be moderated based on a more detailed analysis Jan-March 2007	TBA	TBA	WCC
(HCOP3a) Tackling Poverty **(LPSA2)** Increased claimant income for Council Tax and Housing Benefits Countywide Project	Numbers of claimants on Council Tax and Housing Benefits	32,607 as at September 2005		35,868 as at 31.3.2009 (with stretch)		WDC on behalf of all district and borough councils

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(HCOP3b) Tackling Poverty **(LPSA2)** Increase in welfare benefit uptake through the Project	Take up welfare benefit	200 as at September 2005		1050 as at 31.3.2009 (with stretch)		Warwick District CAB
(HCOP3c) Pension Service(LS) countywide take up campaign	Countywide benefit take up especially through joint working partnerships with the LA's	Contribution to **(HCOP 3 a and b)** above				The Pension Service (Local Service)-DWP
(HCOP4b) Enable Warwickshire residents to lead healthier lifestyles	No of older people accessing low level emotional and support services	Baseline of 2813 (befriending) and 106 (counselling) using Age Concern Warks Counselling and Befriending Services data of the mean of three years	+10% year on year	+10% year of second year target	+10% year of third year target	tba
(HCOP5) Increase the dignity, independence choices and quality of life of older people	Improved satisfaction levels amongst home care users (LPSA2)	61.4% To be established by Base Line Survey (February 2006)	65%	67%	69.5%	WCC
	% of over 55's population who have engaged in at least one cultural sporting or informal learning activity in the past 12 months -Gender -Race -Disability	Baseline to be established through citizens panel in 2006/07 or by reference to the national 'taking part' survey-by 31/3/07	% increase or establishment of baseline if not possible in 2006/7	% increase	% increase	Greater Warwickshire Sports Partnership

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Health Overview and Scrutiny Committee
To review and or scrutinise any matter relating to the planning provision and operation of health services serving Warwickshire.

Healthier Communities and Older People Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
(HCOP1) Improve health and reduce health inequalities	Spearhead area – Reduce health inequalities between the spearhead area Nuneaton & Bedworth and the English population by narrowing the gap in all-age, all-cause mortality	Nuneaton & Bedworth Male 835 Female 603 (2002-2004 data)	Male 796 Female 543 (2004-06)	Male 778 Female 564 (2005-07)	Male 760 Female 708 (2006-08)	PCT
	To halt the rise in all-age, all-cause mortality between Nuneaton & Bedworth and Warwickshire as a whole	12% (relates to 2002-04)	11.5% (relates to 2004-06)	11.5% (relates to 2005-07)	11% (relates to 2006-08)	PCT
(HCOP4a) Enable Warwickshire residents to lead healthier lifestyles	Reducing Deaths from Circulatory Disease mortality for Nuneaton & Bedworth per 100,000 population **(LPSA2)**	114	112 With stretch 109	111 With stretch 104	109 With stretch 99	Nuneaton & Bedworth Leisure Trust
	Increase percentage of people consuming 5 or more portions of fruit and vegetables each day	21.5% Data from local annual Warwickshire Survey	22.%	22.5%	23%	PCT Warwickshire Food for Health Group
	Increase percentage of adults undertaking a minimum of 30 minutes of moderate intensity physical activity 5 or more times per week	26.1% Data from local annual Warwickshire Survey	27.1%	28.1%	29.1%	Warwickshire Physical Activity Strategy Group

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(HCOP4a) Enable Warwickshire residents to lead healthier lifestyles. Reduce Tobacco consumption	A Monitoring number of 4 week quitters through Warwickshire NHS Stop Smoking Service	2736 (actual 2005/06) 3770 target	4250	4335 tbc	4423 tbc	PCT Smoke Free Warwickshire
	B Monitoring the number of effective partnerships developed with businesses preparing to go smoke free by 1/7/07 in compliance with legislation	120	250	N/A	N/A	PCT Smoke Free Warwickshire
	C Monitoring follow-up of non-compliant organisations following smoke free legislation	0	90% of local target	95% of local target	100% of local target	WDC on behalf of all district and borough councils
HCOP4c) Enable Warwickshire residents to lead healthier lifestyles Provide emotional health support to people in the workplace. Initially statutory agencies across Warwickshire then rolled out to other employers	No. of statutory organisations with stress and emotional health support written into an agreed policy covering the recommended content	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07	Establish baseline and agree policy template and training packages and support policy development	50% on baseline for statutory sector	100% on 2008-09 for statutory sector	PCT

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
HCOP4c) Enable Warwickshire residents to lead healthier lifestyles Provide emotional health support to people in the workplace. Initially statutory agencies across Warwickshire then rolled out to other employers	No. of training sessions on managing stress and emotional health support offered to managers in the workplace to support policy	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07	First year to audit current position and agree content of policy and training package and support policy development	35% of local target	75% of local target	PCT
	No. of awareness raising training sessions offered to frontline staff on mental health (e.g. reception staff)	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07	Establish baseline	50% of local target	90% of local target	PCT

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Children, Young People and Families Overview and Scrutiny Committee
To review and or scrutinise the provision of public services in Warwickshire relating to services for children, families and young people including schools, 16-19 years education, pre-school children, Connexions, the Learning and Skills Council, child protection, family support and social care, children with specific needs and the Youth Service.

Children & Young People Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
CYP1 School Travel Advisors - Modal Share in travel to school (replaced by interim mandatory indicator as agreed with DfT)	Number of schools with an approved school travel plan	125	173	221	270	WCC
CYP2 Teenage Pregnancy– Reduction in the under 18 conception rate –	(Reduction in under 18 conception rate in Warwickshire relative to the 1998 baseline by 50% by 2010)	15%	26%	38%	50%	WCC
(CYP3) Halt the increase in childhood obesity in under 11's by 2010 measured at Year 6	Percentage increase of children with obesity	Average obesity levels in Warwickshire in 2006 are 16.5% males and 12.5%females in year 6	17% male 13% female	17.5% male 13.5% female	17.5% male 13.5% female	PCT
(CYP4) A reduction in the gap between Nuneaton and Bedworth and England Infant mortality rates from 24% to 12%	The ratio of Nuneaton and Bedworth to England mortality rates derived from chod.nhs.uk	Nuneaton and Bedworth 6.3 England 5.1 Ratio 124 based on 2003-5 data	120	116	112	PCT

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(CYP5) Increase number of healthy schools status	The percentage of schools achieving healthy schools standard.	50%	65%	88%	95%	WCC
(CYP 6) Improved outcomes for children young people and families through the development of a Enhanced Support Services network	Provide a county-wide network of enhanced support aimed at early intervention, building resilience and protective factors for families.	0 % of Warwickshire has access to ESS and Lead Professional	50% of Warwickshire has access to ESS and Lead Professional	70%of Warwickshire has access to ESS and Lead Professional	100%of Warwickshire has access to ESS and Lead Professional	WCC
(CYP 7) Reduce the fear of crime experienced by young people	Annual Survey will assess present level	From youth forums and other established groups in January 2007	5% reduction in baseline	10% reduction in baseline	15% reduction in baseline	WCC.
(CYP 8) Increase the number of core assessments recorded for children on the child protection register	Percentage of children on the child protection register	80%	85%	90%	95%	WCC
(CYP 9) Reduce the numbers of Looked After Children	Numbers of looked after children	41.2 per 10,000 population	37 per 10,000 population	36.5 per 10,000 population	36 per 10,000 population	WCC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(CYP 10) Develop the educational achievements of young people in Warwickshire with particular attention to defined communities. KS4	5+ A-C or equivalent (uncapped)	64%	66%	68%	71%	WCC
	5+A-C including English and Maths (uncapped)	51%	53%	56%	60%	WCC
	Average Points Scored (Capped)	302	307	315	322	WCC
(CYP 11) Personalised/ vocationally related curriculum	% of 16 year olds achieving a vocational qualification to at least Level 1	36%	41%	45%	50%	WCC
(CYP 11) Increase the attainment at Level 2 and Level 3 for 16+ students	% of 19 year olds achieving Level 2	70%	73%	75%	78%	LSC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(CYP 12) Close attainment gap for disadvantaged groups						
(CYP 12a) Nuneaton and Bedworth plus other SOA's in 30% criteria	**Capped** Average total points score (per pupil) in the top 30% most deprived SOA's – KS4 (04/05 academic year)	236.2 (04/05 academic year)	260 (05/06 academic year)	273 (06/07 academic year)	291 (07/08 academic year)	WCC
(CYP12b) Attainment of Looked After Children	Percentage of children receiving 1 A-G	86.8% (04/05 academic year)	90% (05/06 academic year)	91.4% (06/07 academic year)	94% (07/08 academic year)	WCC
(CYP12c) Attainment of Afro-Caribbean Children	Capped Average total points score (per pupil)-KS4	244.5 (04/05 academic year)	260 (05/06 academic year)	275 (06/07 academic year)	291 (07/08 academic year)	WCC
(CYP12d) Attainment of mixed heritage Children	Capped Average total points score (per pupil)-KS4	301.8 (04/05 academic year)	305 (05/06 academic year)	309 (06/07 academic year)	313.1 (07/08 academic year)	WCC
(CYP 13) 12* Increased Key Stage 5 Achievement	Percentage of students achieving level 3	48%	51%	54%	58%	LSC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(CYP14) Reduce the level of permanent and fixed term exclusions from schools in Warwickshire-particular vulnerable groups to be selected in each of the 5 areas of Warwickshire	Reduce to 50% of present and 80% for selected vulnerable groups in particular areas of the county (tbc)	Fixed 3132 Permanent 119	Fixed 2632 Permanent 100	Fixed 2132 Permanent 80	Fixed 1566 Permanent 60	WCC
(CYP15) *Develop the educational achievements of young people in Warwickshire with particular attention to defined communities*						
(CYP15a) 8* Increase PSE performance at Foundation Stage	Number of children achieving level 6 or above at Foundation Stage in PSE	88.80% 561 pupils in participating schools (2005)	91.30% extrapolated for 06/07 academic year	93.90% extrapolated for 07/08 academic	96.4% (474 pupils) by end of LPSA period in participating schools	WCC, Learning providers, Voluntary Sector, PCT, Schools
(CYP15b) 9* Comm/ lit/lang foundation Stage	Number of children achieving level 6 or above at Foundation Stage in CLL	68.7% 434 pupils in participating schools (2005)	72.3% Extrapolated for 06/07 academic year	75.8% Extrapolated for 07/08 academic year	79.4% 391 pupils by end of LPSA period in participating schools	WCC, Learning providers, Voluntary Sector, PCT, Schools
(CYP 15c) Key Stage 2 Level 4 English 10* Maths 118 Science	Enhanced attainment at Key Stage 2 in English, Maths and Science (NB years are academic years)	75% (English) (04/05 academic year) 76% (10* Maths) (04/05 academic year) 88% (118 Science) (04/05 academic year)	78% (06/07 year) 79.75% (06/07 year) 90.42% (06/07 year)	81% (07/08 year) 83.5% (07/08 year) 92.83% (07/08 year)	84.25% (08/09 year) 87.25% (08/09 year) 95.25% (08/09 year)	WCC, Learning providers, Voluntary Sector, PCT, Schools

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(CYP 16) Reduce the percentage of 16-18 year olds not in education, employment or training	Mandatory Percentage of 16-18 year olds not in education, employment or training	5.6% (baseline based on Nov 04-Jan 05)	5.6% (target based on period Nov 07-Jan 08)	5.2% (target based on period Nov 08-Jan09)	4.8% (target based on Nov 09-Jan 10)	WCC, Connexions, LLSC, Learning providers, Vol. sector.Schools, Chamber
(CYP 17) Improving positive destinations	% of Year 11 Leavers who are in positive destinations at November following completion of Statutory education in July	93.6% 05/06	94.5% 06/07	95% 07/08	96.5% stretched 95.5% unstretched By the end of LPSA period (08/09)	WCC, Connexions, LLSC, Learning providers, Vol. sector.Schools, Chamber
(CYP 18) Increased levels of direct payments	Increase the level of direct payment for family support to disabled, children, young people and carers of disabled children	20	25	30 carers plus 6 16/17 year olds	40 carers plus 10- 16/17 year olds	WCC
(CYP 19) Increased access to local services for children, young people and families	Number of children centres opened and delivering full core offer of integrated services	13 designated	34 designated by March 2008	Phase 3 not yet determined for 2008-10-further guidance awaited from Dfes		WCC
	Percentage of schools offering extended services	37% 95 schools	43% 111 schools	80% 206 schools		WCC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(CYP 20) Increase the participation of children, young people and families in influencing the development and evaluation of services	The percentage of services that are represented on the strategic partnership executive who achieve the National "Hear by Right" standard or Warwickshire award for achievement	0%	30%	60%	100%	ALL Warwickshire CYPP members

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Community Protection Overview and Scrutiny Committee

To review and or scrutinise the provision of public services in Warwickshire relating to community safety including Fire and Rescue, Trading Standards, Emergency Planning, crime and disorder reduction, drug and alcohol misuse and policing and criminal justice.

Safer Communities Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
(Sa1) Reduce overall crime- Mandatory	Reduce overall BCS crime	2003/4 baseline: 28519	Reduce overall crime by 15.9%:23981	Inclusion when next PSA targets negotiated	Inclusion when next PSA targets negotiated	CDRP
	Number of offences brought to justice as % of crime	Baseline 2001/2 2006/7 target:10384	11,000			LCJB
(Sa2) Reduce the proportion of adult and young offenders and PPO's who reoffend –	Reduction in young offenders re-offending	Baseline 2005 37% young offenders reoffend	Reduce to 35% (LPSA2)	Reduce to 33.3%	tbc	YOT
	Increased levels of parents of young offenders supported	Baseline 30 parents in 2005	55 parents supported (LPSA2)	100 parents supported	tbc	YOT
	Increased numbers of victims involved in a restorative process	Baseline 50 victims of youth crime	60 victims of youth crime (LPSA2)	75 victims of youth crime	tbc	YOT
	Young people entering the youth justice system	Baseline 2005/6 619 (reduce by 5% 2006/7:585	Reduce by 7%: 575	Reduce by 9%:563	By 10% to 507	YOT
	Reduce recorded convictions of 25 identified PPO's	Baseline to be determined. Convictions per individual in 12 months before becoming PPO	Reduce PPO convictions by 15%	Reduce PPO convictions by 15%	tbc	Probation

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(Sa2) Reduce the proportion of adult and young offenders and PPO's who reoffend –	Reduction in number of adult offenders reoffending	National re-offending measures under development. Locally 61% of community licences terminate successfully	Increase by 2.5% to 63.5%	Increase by 2.5% to 66%	Increase by 2.5% to 68.5%	Probation
(Sa3) Reduce the incidence of Domestic violence:	Increase the number of DV incidents reported	Baseline 2005 of 3945	Increase number by 5% to 4042	Increase by 5% to 4244	Increase by 5% to 4456	WCC
	Increase the number of perpetrators charged, going to court and convicted	Baseline 150 (estimate-2005)	Increase number by 5% to 158	Increase number by 5% to 164	Increase number by 5% to 172	WCC
	Reduce the number of repeat perpetrators	Baseline 2005 of 771 arrests	Reduce the number by 5% to 732	Reduce the number by 5% to 695	Reduce the number by 5% to 660	WCC
	Reduce the number of young people living with DV in their usual residence	Baseline 1200 estimate	Reduce by 5% to 1140	Reduce by 5% to 1083	Reduce by 5% to 1137	WCC
(Sa4) Reassure the Public, reducing the fear of crime- Reduce the number of younger and older victims Provide appropriate support to all victims and witnesses	Reduce the fear of crime by 2% year on year	Baseline 2003/4:55%	Reduce by 2% to 47%	Reduce by 2% to 45%	Reduce by 2% to 43%	CDRP's
	Increase the number of victims of crime where offender is charged, who feel effectively supported	Baseline 95%	97%	Maintain 97%	Maintain 97%	VIP
	Reduce the number of young people (under 18) who have been the victim of recorded crime	Baseline 2005/6 to 3408	Reduce by 5% to 3338	Reduce by 5% to 3083	tbc	WCC
	Reduce the number of older people over 65 who have been the victim of a recorded crime or ASB	Baseline 2005/6:2600	Reduce by 5% to 2470	Reduce by 5% to 2346	tbc	WCC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(Sa5) Reduce the incidence of Hate Crime	Increase the number of race hate incidents reported	Baseline 2005/6:484	Increase by 5% to 508	Increase by 5% to 533	tbc	CDRP
	Reduce the number of repeat perpetrators	Baseline 25 offenders (29 offences)	Reduce by 5% to 24	Reduce by 5% to 23 offenders	tbc	CDRP
(Sa6) Build Respect in communities and reduce ASB-	Increase the number of people who feel informed about what is being done to tackle ASB in their areas	Baseline Best Value Survey-presently underway-results 15th Jan 2007	Increase by 3%	tbc	tbc	CDRP's
	Increase % of people who feel that parents in their local area are made to take responsibility for the behaviour of their children	Baseline Best Value Survey-presently underway-results 15th Jan 2007	Increase by 3%	tbc	tbc	CDRP's
	Increase % of people who feel that people in their area treat them with respect and consideration	Baseline Best Value Survey-presently underway-results 15th Jan 2007	Increase by 5%	tbc	tbc	CDRP's
	Reduce people perceptions of ASB	Baseline 2003/4 37.9% (2005-06 26.5%) Anticipated baseline for 2006/07 is 23.5%	Reduce by 3% to 20.5%	Reduce by 2% to 18.5%	Reduce by 1.5% to 17%	CDRP's
(Sa7) Reduce the harm caused by alcohol	To increase the number of adults and young people who are moderately and severely alcohol dependant accessing specialist treatment and care services	Baseline 492	Increase to 615	tbc	tbc	DAAT

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(Sa7) Reduce the harm caused by alcohol	To increase the number of adult and young people who are drinking harmfully accessing information and advice and where appropriate, brief intervention services	Baseline 1072	Increase to 1600	tbc	tbc	DAAT
	Reduce alcohol related violence	1758 (2005/06)	Reduce by 5% to 1670	Reduce by 5% to 1587	Reduce by 5% to 1508	CDRP's
(Sa8) Reduce the harm caused by illegal drugs; reduce the perception of local drug dealing and drug use as a problem-	Reduce the perceptions of local drug dealing and drug use as a problem	Baseline end 19.9%-2005	Reduce by 5%to 18.9%	tbc	tbc	CDRP
	To increase the number of people entering treatment	Baseline 1150	Increase to 1500	tbc	tbc	DAAT
(Sa9) Increase domestic fire safety- Reducing Arson– LPSA2	Increase domestic fire safety through home fire risk assessments.	3350 -2006/7	3350	tbc	tbc	WCC
	Reduction in deliberate secondary fires	1208	1170	1132	tbc	WCC
	Reduction in deliberate primary vehicle fires	465	461	458	tbc	WCC
	Reduction in deliberate primary property fires	163	159	156	tbc	CDRP
(Sa10) Reduction in road casualties	Reduction in the number of road casualties-people killed or seriously injured (KSI) in a calendar year	Average of 2000-4 of 562 annually	472 KSI	426 KSI	tbc	WCC

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Economic Development Overview and Scrutiny Committee

To review and or scrutinise the provision of public services in Warwickshire relating to economic development including regional and sub regional matters, employment, tourism, strategic land use, regeneration and planning.

Economic Development and Enterprise Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
ED1 Increase vitality and viability of Warwickshire's town centres and market towns	Increase the footfall in the target towns - all towns undertake some form of footfall measurement. - only some market towns do *(data in 000's per week)*	S'fd 5.89 L'ton 26.73 K'wth 7.54 W'wk 9.87 Rugby 110 N'ton 120 NW Mkt towns .275	+0.5% no change -0.5% no change +0.5% no change no change	+0.7% +0.5% (BIDS) +0.5%(W'trose) +0.5% (R'sane) +0.5% no change + 0.2%	+1.5% +0.5% +0.5% +0.5% +0.5% +0.5% +0.4%	WCC (EED) to co-ordinate through Sub Regional Economic Development Officers group
	Increase employment levels in target towns - 6 towns set out above plus North Warks market towns of Atherstone, Polesworth, Coleshill	Total number employed by business in target towns *(Subscription to BETA Model going ahead)*	+ %	+ %	+ %	WCC (EED) to co-ordinate through Sub Regional Economic Development Officers group
	Maintain provision of local services in target towns listed above	*Subscription to BETA Model going ahead*	Maintain against West Midlands average position	Exceed against West Midlands average position	Exceed against West Midlands average position	WCC (EED) to co-ordinate through Sub Regional Economic Development Officers group
ED 2 Achieve the sustainable growth of Warwickshire's business base through: --Increased entrepreneurialism --Increased innovation	Increase total numbers employed in key target sectors in Warwickshire	Total 46,900 (MT: 700, ICT: 9500, ET: 3100, PE: 33600) (ABI 2004)1	Total 48,050[1] (MT: 750, ICT: 11000, ET 3300, PE: 33000)	Total 49,100 (MT 850, ICT: 1200, ET: 3800, PE : 32500)	Total 52,050 (MT: 850, ICT: 13000, ET: 4200, PE: 34000)	Regional BL (esp. Enterprise Brokerage Service)
	Increase share of employment in key sectors as % of total employment	Total 20.4% (MT 0.3%, ICT 4.1%, ET 1.4%, PE 14.6%) (ABI 2004)	20.7%	20.9%	21.9%	
	Increase Warwickshire's business growth ratio[2] relative to the:	VAT Stock data (SBS 2005)				
	• UK	1.072	1.078	1.084	1.09	
	• South East	1.018	1.016	1.017	1.018	

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
ED3 More adults with the skills and qualifications needed to be an effective member of Warwickshire's workforce	Reduce the % of the working age population with no qualifications	13.4% 42,827 APS (Jan – Dec 2005)	12.3% 39,726	11.5% 37,530	10.5% 34,621	C&W Learning & Skills Council
	Reduce the % of working age population that do not have an NVQ2 or equivalent qualification	31.8% 101,634 APS (Jan – Dec 2005)	28.6% 92,371	26.5% 86,483	24.5% 80,782	C&W Learning & Skills Council
	Increase the % of the working age population that has an NVQ4 or equivalent qualification	27.8% 88,850 APS (Jan – Dec 2005)	28.5% 92,048	29.5% 96,273	30.75% 101,390	* Coventry & Warwickshire Universities (coordinated by CSWP/AWM)
ED 4 Reduce the level of worklessness amongst Warwickshire's residents by improving access to employment opportunities and support for the most economically disadvantaged.	Reduce the number of people claiming Incapacity Benefit as % of working age population in:	JCP Administrative records (Feb 2006)				
	Warwickshire	5%	5%	4.9%	4.8%	Jobcentreplus
	Nuneaton & Bedworth Regeneration Zone Area	*10.2%	10.1%	10.0%	9.9%	Local area partners (WCC to co-ordinate)
	Reduce Job Seeker Allowance Claimant Count in:	JCP Administrative Records (Feb 2006)				
	Warwickshire	1.8%	1.8%	1.75%	1.7%	Jobcentreplus
	Nuneaton & Bedworth Regeneration Zone Area	*3.6%	3.5%	3.4%	3.3%	Local area partners (WCC to co-ordinate)

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Environment Overview and Scrutiny Committee

To review and or scrutinise the provision of public services in Warwickshire relating to environment, transport and rural affairs including highways, public transport, waste management, environmental services, sustainability, smallholdings and rural estates.

Climate Change and Environment Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
(E1) Reduce Greenhouse Gas **Emissions**	i) To achieve reductions of greenhouse gas emissions	Target of 60% by 2050 Baseline 2003	8.5-10.5%	10.5-14%	15-18%	WCC and DC's
	ii) To improve domestic energy efficiency (30% national target by 2010/11 based on 1996 figures)	Baseline 1996 domestic energy figure 2003=18.85%	24%	26%	28%	WCC and DC's
	iii) To increase the number of households benefiting from relevant grants, which are aimed at reducing fuel poverty and maximising energy efficiency	1298 households assisted through the warm front programme in Warwickshire	5% increase from baseline=1362	5% increase from 2007/08=1430	5% increase from 2008/09= 1501	DC's
	(iv) To improve commercial efficiency through the no. of organisations working with the Carbon Trust or Warwickshire Climate Change Partnership or similar organisations on carbon management programmes	Up to date baseline of organisations who are working on carbon management programmes (baseline 57 2005/06)	30% Increase from baseline =74	30% increase from 2007/08=96	40% increase from 2008/09= 134	WCCP and CT
(E2) Increase generation and use of renewable energy and the energy efficiency of buildings	Adoption of the 'Merton Rule' where developers install on site renewables for generation of 15% of the site's energy requirements (major developments)	Currently 3 out of 6 authorities have adopted the 'Merton Rule'	Policies to be adopted aimed at reducing use of energy by 2008/09. Also to increase use of renewable energy			WCC and DC's
			66%	83%	100%	

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(E3) Reduce Rate of Increase in Transport Related Carbon and Greenhouse gas emissions by reducing the need for private car usage	i) Change in countywide road traffic mileage	2005/06 Baseline Local Transport Plan	104.6	106.1	107.1	WCC
	22) journey speeds (peak periods on local highway network)	2005/6				WCC
		Bedworth 19.02kph	18.64kph	18.45kph	18.26kph	
		Kenilworth 18.25kph	17.79kph	17.64kph	17.49kph	
		Leamington 15.25kph	14.65 kph	14.34kph	14.04kph	
		Nuneaton 15.98kph	15.66kph	15.5 kph	15.34kph	
		Rugby 17.78kph	17.42kph	17.25kph	17.07kph	
		Stratford 15.05kph	14.45kph	14.15kph	13.85kph	
	To avoid congestion causing a deterioration of journey speeds (peak) on the local highway network by: More than 10% in Warwick/Leamington and Stratford More than 5% in Nuneaton, Bedworth, Rugby and Kenilworth	Warwick/ Leamington Stratford Nuneaton Bedworth Rugby Kenilworth				
	iii) No. of journeys by other modes – --Bus BV102 --Rail --Cycle Trips --Cycling on upgraded Routes --Travel to School (proportion of car sole passenger journeys to school)	2004/5:11.16m 2001/2: 3.16 m 2001/2:Index100 2003/4:Index100 2005/615.5%	11.45m 4.4m 100 102.9 15.5%	11.54m 4.5m 100 103.6 15.5%	11.63m 4.7m 100 104.3 15.5%	WCC

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(E4) Reduce the Amount of Waste Generated, and Increase the Recycling Rate **Of Remaining Waste**	Reduce % of municipal waste landfilled (Net improvement)	WCC Baseline figure- 61.36%	-	5.27%	14.65%	WCC and DCs
	Increase the amount of municipal waste recycled/ composted	31.98%	32.56%	36.4%	39.52%	
	Measure of waste minimisation	2005/6 outturn- 550kg/head	550kg/head	550 kg/head	550kg/head	
	Increase the proportion of household waste recycled through an increase in the recycling of glass, metal, plastic and some textiles (LPSA 2 Target) – measured by BVPI 82a(ii) minus the tonnages of paper, card and 50% of textiles	16664 tonnes (31/3/2005) Warwickshire Waste Strategy=30%	17,000 unstretched 23,000 stretched			
(E5) Quality of the Built Environment Cleanliness Land Highways Abandoned Vehicles Fly Tipping	i) the % of relevant land and highways that has accumulations of litter etc which fall below an acceptable standard	BVPI 199a Citizen's Panel (WCC)	17%	16% to be co-ordinated annually	15%	WCC and District Councils
	ii) the % of people satisfied with a cleanliness standard in their area	BVPI 89		Survey every three years (next due 2006/7)		WCC and District Councils
	iii) the % of abandoned vehicles removed within 24 hours	BVPI 218b	97%	99%	100%	WCC and District Councils
	iv) The year on year decrease in the no. of reported incidents relating to fly tipping on Highway and public land	Baseline relating to 2005/06 data	-5% on 2006/07 outturn	-5% on 2007/08 outturn	-5% on 2008/09 outturn	WCC and District Councils

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(E6) Quality of the Infrastructure Physical design Recycling Points Grey Water Recycling Design Points	ii) No of properties with inbuilt Recycling facilities – rainwater butts		Policy Development in place ensuring Best Practice by 2009/10			District councils
(E7) Sustainable Land Use Derelict Land Neglected Sites	% of residential planning housing permissions relating to Brownfield sites	BVPI 106	80%	80%	80%	District Councils
(E8) Liveability Improve the quality of all local parks, nature reserves and peoples' neighbourhoods	i) Percentage of residents satisfied with the local authority cultural services (e) Parks & Open Spaces	BV 119 e Citizens Panel (WCC) Satisfaction Surveys	Surveys every	Three years	coordinated annually	District Councils.
	ii) Percentage of residents reporting an increase on satisfaction with their neighbourhoods and in disadvantaged areas showing a narrowing of the gap between these areas and the rest	BV 119 e Citizens Panel (WCC) Satisfaction Surveys	Surveys every	Three years	coordinated annually	District Councils.
	iii) Accessible green space less than 300 m in a straight line from homes	Warwickshire QOL Natural resource Indicator	All local authorities surveyed areas and agreed action plans to address deficiencies 2010			District Councils
	Survey public awareness and knowledge to feed into No. iii above (the effectiveness of the leaflets produced and distributed to the existing 19 local nature reserves in Warwickshire	Warwickshire QOL Natural resource Indicator	50%	75%	100%	District Councils

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(E9) Halt the loss of biodiversity within the County and increase linkages between existing and proposed habitats to restore populations.	i) No. of trees planted and hedges reinstated ii) % of Woodland covering County iii) Total area contained within 24 habitats	Warwickshire QOL Natural Resource Indicator-Woodland Contained in the local Biodiversity action plan	Works in progress in adherence to the Biodiversity Action Plan To continually meet 80% of the targets to increase the extent of the 24 habitats.			WCC and District Councils, WCC and District Councils, English Nature
(E10) Reduce flooding within the County, especially in domestic and non-domestic premises	i) Reduce the risk of flooding within Zone areas 3 (high risk) and 2 (medium risk) as defined under (PPG25). 4,296 properties (domestic) in flood zone 3. 7,235 properties (domestic) in flood zone 2 (2005 baseline figures)	Warwickshire QOL Environmental Indicator Flooding	To be monitored and updated by the Environment Agency based on flood defence systems work New development is not to be located in the highest risk zone 3 without adequate flood defences Overriding vision is to promote sustainable urban drainage through the creation and maintenance of greenspace in key locations			Environment Agency

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Resources, Performance and Development Overview and Scrutiny Committee
To review and or scrutinise the provision of public services in Warwickshire relating to customer service and access, the development and coordination of partnership working including local area agreements and community partnerships, corporate and community governance and in relation to the Council to review and or scrutinise issues relating to finance, property, e-government and information technology, human resources, communication, traded services, facilities management services, change management, organisational development, information management, and law and probity

Stronger Communities Block						
Outcomes	**Indicators**	**Baselines**	**Targets 2007/08**	**Targets 2008/09**	**Targets 2009/10**	**Lead Partner**
(St1) Empower local people to have a greater choice and influence over local decision making and a greater role in public service deliver –	Percentage of residents who feel they can influence decisions affecting their local area –	Baseline information available early Jan 2007-targets to be developed by 29 1 07				WCC
	An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year –	Baseline information available early Jan 2007-targets to be developed by 29 1 07				WCC
	No. of voluntary and community organisations and Town and Parish Councils with recognised quality standards	Baseline information available early Jan 2007-targets to be developed by 29 1 07				CWIC
St2) Vibrant communities where people are likely to access facilities, services and amenities locally and participate in community life through shared activities such as learning, sports, arts and volunteering	Number of integrated services actively delivered jointly by 2 or more partners at the first contact	1	5	10	15	WDP
	% of people who find it easy to access essential community facilities and areas (by category and area)	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07				WCC
	% of people who participate in leisure sports and cultural activities-with focus on under represented groups	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07				DC (tbd)

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Outcomes	Indicators	Baselines	Targets 2007/08	Targets 2008/09	Targets 2009/10	Lead Partner
(St3) Create fair, tolerant and cohesive communities	% of people who feel their local area is a place where people from different backgrounds get on well together **Mandatory**	Baseline information available early Jan 2007-targets to be developed by 29 1 07	Establish baseline			WREP
	% of residents who feel that there is unfair discrimination in provision of public services	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07	Establish baseline			DC (tbd)
(St4) Meet local housing needs	Numbers of affordable housing units built on land identified as public land/premises	No public land and property register currently exists.	Public Land and Property register established	Release land & premises to enable local targets		WDC
	No. of homelessness cases resolved through the actions/interventions of two or more agencies.	Baseline to be established by 31/3/07 and targets for 2007-10 to be agreed by 30/6/07				DC (tbd)

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