

## Agenda No 3

### AGENDA MANAGEMENT SHEET

**Name of Committee** Overview & Scrutiny Coordinating Group

**Date of Committee** 12<sup>th</sup> September 2007

**Report Title** PwC Benchmarking Performance Report 2006/07 (April 2006 – March 2007).

**Summary** This report provides an analysis of the Council's performance for the full year 2006/07 as member of the PwC Benchmarking Club. It reports on performance against other County Councils for BVPIs and PAF Indicators.

**For further information please contact:**

Tricia Morrison Corporate Planning and Performance Manager Tel: 01926 736319 triciamorrison@warwickshire.gov.uk	Colin Gordon Corporate Performance Officer Tel: 01926 412559 colingordon@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	<input checked="" type="checkbox"/>	Leaders Liaison Group.....
Local Member(s)	<input type="checkbox"/>	.....
Other Elected Members	<input type="checkbox"/>	.....
Cabinet Member	<input checked="" type="checkbox"/>	Cllr Peter Fowler .....
Chief Executive	<input type="checkbox"/>	
Legal	<input checked="" type="checkbox"/>	Sarah Duxbury.....
Finance	<input type="checkbox"/>	.....

- Other Chief Officers  Dave Clarke, John Deegan, Marion Davis, Graeme Betts, William Brown
- District Councils  .....
- Health Authority  .....
- Police  .....
- Other Bodies/Individuals  Jane Pollard

**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  .....

## OSCG – 12<sup>th</sup> September 2007

### PwC Benchmarking Performance Report 2006/07

#### Report of the Strategic Director of Performance and Development

##### Recommendation

- 1) That OSCG notes the contents of the report and identifies any issues which it wishes to be considered further,
  - (i) by a further report to OSCG
  - (ii) by the Portfolio Holder
  - (iii) by a report to the relevant Overview and Scrutiny Committee

## 1. Background.

- 1.1 The PwC Benchmarking Performance Report 2006/07 shows the performance of our Best Value Performance Indicators (BVPIs) and Performance Assessment Framework (PAF) Indicators for the year compared with the other County Councils. This report gives a more detailed analysis and explanation behind the PwC Benchmarking, which is used to measure the Council's performance compared to other County Councils.
- 1.2 WCC is a member of the PricewaterhouseCoopers (PwC) Benchmarking Club, which currently numbers 27 out of the 34 County Councils. As a member of the club this enables us to compare our performance and progress against the other members throughout the year on a quarterly basis. For the first three quarters of the year, this comparison is against year-end estimates of the outturn figures of the other 26 club members. For the fourth quarter, the comparison is against year-end actual outturn figures for all 34 County Councils, as the data is available without being a club member. The data being reported here is the year-end data for all County Councils.

## 2. The Analysis.

The following analysis sections are supported by the numbered charts contained in Appendix 1. The charts give our quartile position of the indicators in relation to the other County Councils with the following meaning,

- Green means the indicator is in the 1<sup>st</sup> or Top Quartile.
- Blue means the indicator is in the 2nd Quartile.
- Yellow means the indicator is in the 3rd Quartile.

- Red means the indicator is in the 4<sup>th</sup> or Bottom Quartile.

## 2.1 Overall Position.

The following table details our overall percentile position and ranking compared to the other 33 County Councils for BVPIs and PAF indicators and also broken down into various service areas.

### **Percentile Position and Ranking for all Services (excluding Fire & Rescue)**

	Percentile	Rank
Overall	58.5%	3
Corporate Health	52.3%	17
- Equalities	50.9%	19
Childrens	58.2%	10
- Attainment	78.3%	7
- Social Care	49.7%	22
Adult Social Care	55.8%	11
Environment	50.9%	17
- Waste	43.9%	19
Transport	61.5%	2
Community Safety (excluding Fire & Rescue)	30.3%	28
Satisfaction	77.8%	1

The table above shows that WCC is ranked 3<sup>rd</sup> overall in 2006/07 (4<sup>th</sup> overall for BVPIs only), having been ranked 18<sup>th</sup> overall in 2005/06 for BVPIs only, out of the 34 County Councils. The top ranking County Council overall is again Shropshire. This year includes the BV Satisfaction indicators and WCC is ranked top in this area. This has been a major contribution to raising our overall ranking compared to the previous year. Of the 16 satisfaction indicators, WCC has 1 in the bottom quartile, 1 in the third quartile, 2 in the second quartile and 12 in the top quartile.

Chart 1 shows the WCC quartile position for all indicators other than the Fire BVPIs. The chart also shows the profile line of indicator quartile positions for Shropshire CC, as they are the top ranking Council. This shows that Shropshire has less bottom quartile (13 less) and more top quartile (10 more) indicators than WCC. The second and third quartile profile is almost identical for both Councils.

It should be noted that this chart does not identify particular indicators in each of the quartiles for either Council and there will be some differences on indicator positions due to the demographics.

Improvement in the WCC ranking going forward will be greatly influenced by moving indicators out of the bottom quartile and therefore this report concentrates on those bottom quartile indicators in the next section.

Charts 1a through to 1g give a breakdown of the majority of PIs into service areas / groupings for information and review.

The following table details our overall percentile position and ranking compared to the other 46 Fire & Rescue Services for all Fire Authorities (i.e. County, Combined and Metropolitan) and also broken down into various types of indicator.

**Percentile Position and Ranking for Fire & Rescue Services**

	Percentile	Rank
Overall	45.3%	31
Staffing	49.5%	10
Numbers of fires, death and injuries etc	51.7%	23
Deliberate Fires	38.3%	29
Smoke Alarms	36.0%	28
False Alarms	37.9%	38

The above Fire and Rescue rankings cannot be compared directly with the previous rankings shown for the other service areas as they are not just restricted to County Councils. When you reduce the comparison sample number down to 15 forces attached to County Councils (Isles of Scilly is missing from the Fire data) the rankings are as follows,

	Rank
Overall	13
Staffing	3
Numbers of fires, death and injuries etc	10
Deliberate Fires	14
Smoke Alarms	10
False Alarms	14

Chart 2 shows the WCC quartile position for the Fire BVPIs. The chart also shows the profile line of indicator quartile positions for Gloucestershire CC, as they are the top ranking County Council with regards to the Fire BVPIs. This shows that Gloucestershire have less bottom quartile (3 less), less third quartile (4 less) and more top quartile (8 more) indicators than WCC. The second quartile numbers are similar for both Councils.

Chart 2a is the same as Chart 2 without the Gloucestershire CC profile, but with labels added for PI identification.

As before, improvement in the WCC ranking going forward will be greatly influenced by moving indicators out of the bottom quartile and therefore this report concentrates on those bottom quartile indicators in the next section.

## 2.2 Bottom Quartile Indicators.

Chart 3 shows the BV and PAF indicators in the bottom quartile (excluding the Fire BVPIs). Chart 4 shows the BV indicators in the bottom quartile for Fire & Rescue. There are a total of 30 indicators broken down by Lead Directorates:-

### ***Performance & Development***

BV11c – Percentage of top 5% earners that are disabled

BV12 – Working days lost to sickness

BV17 – Ratio of ethnic minority employees to ethnic minority community

BV175 – Percentage of reported racial incidents resulting in further action

### ***Environment & Economy***

BV82ai – Percentage waste recycled

BV82a+b – Percentage waste recycled and composted

BV84a – Waste collected per head

BV178 – Percentage rights of way that are easy to use

BV187 – Percentage footways needing structural maintenance

BV111 – Satisfaction with the planning service

### ***Community Protection***

BV126 – Domestic burglaries per 1,000 population

BV127b – Robberies per 1,000 population

BV128 – Vehicle crimes per 1,000 population

BV11cF – Top 5% earners that are disabled

BV15F – Percentage ill-health retirements

BV149i – False alarms caused by AFAs

BV206iv – Deliberate secondary fires in vehicles

BV207 – Fires in non-domestic premises

BV16aF – Percentage employees disabled

BV206ii – Deliberate primary fires in vehicles

### ***Adults, Health and Community Services***

PAF C29 – Adults with physical disabilities helped to live at home

PAF C30 – Adults with learning difficulties helped to live at home

BV54 (PAF C32) – Older people helped to live at home

PAF D37 – Percentage of adults and older people in residential or nursing care with single rooms

### **Children, Young People and Families**

BV162 (PAF C20) – Reviews of child protection cases  
PAF C68 – Timeliness of reviews for looked after children  
PAF C21 – Duration on the child protection register  
BV43a – SEN Statements excluding ‘exceptions’  
BV43b – SEN Statements including ‘exceptions’  
BV221a – Youth work recorded outcomes

## 2.3 Relative Improvement.

The charts created for this section (Charts 5 to 11) give an indication how the performance indicators (PIs) have performed over the previous year relative to the other County Councils. The quartile colours of the bars for the PIs are the quartile position that the indicator was in for year-end 2005/06. So it is not immediately obvious from the charts as to whether an indicator has moved into a different quartile for year-end 2006/07.

Good general “rules of thumb” for interpretation of the charts on initial viewing are as follows,

- Bars that are ‘red and to the left’ indicates that the PI was in the bottom quartile in 2005/06 and has declined further in 2006/07.
- Bars that are ‘yellow and to the left’ indicates that the PI was in the 2<sup>nd</sup> or 3<sup>rd</sup> quartile in 2005/06 and has declined in 2006/07.
- Bars that are ‘green and to the left’ indicates that the PI was in the top quartile in 2005/06 and has declined in 2006/07. This may have taken the PI out of the top quartile for 2006/07,
- Bars that are ‘red and to the right’ indicates that the PI was in the bottom quartile in 2005/06 and has improved in 2006/07.
- Bars that are ‘yellow and to the right’ are potentially good, as this indicates that the PI was in the 2<sup>nd</sup> or 3<sup>rd</sup> quartile in 2005/06 and has improved in 2006/07.
- Bars that are ‘green and to the right’ indicates that the PI was in the top quartile in 2005/06 and has further improved in 2006/07.

Chart 5 shows the WCC change in performance between 2005/06 and 2006/07 for 91 BVPIs and PAF indicators relative to the other County Councils. Not all BVPIs and PAF indicators are included from this year in the comparison because they were not measured or included in the benchmarking tool in 2005/06, the majority of missing indicators being the Satisfaction BVPIs. Also, the Fire BVPIs have not been provided by PwC in the improvement analysis.

This chart also shows the “S curve” profile of the relative improvement for Shropshire superimposed on the Warwickshire profile, giving an almost identical profile for the two Councils. Warwickshire have shown improvement in more PIs than Shropshire. The main difference between the two Councils is that Shropshire has only one PI in their profile previously in the bottom quartile and still declining whereas Warwickshire has 9 PIs in their profile previously in the bottom quartile and still declining.

Charts 6 through to 11 show the relative improvement profiles for Warwickshire broken down into various service areas with explanation as follows,

- CHART 6 – Relative Performance Change between 2005/06 and 2006/07 for Children & Young People  
A total of 5 PIs in the bottom quartile in 2005/06. One bottom quartile PI (BV163 Adoptions of looked after children) has improved enough to now be in the 2<sup>nd</sup> Quartile in 2006/07. The four other PIs have stayed in the bottom quartile along with two others, BV43a – SEN Statements excluding ‘exceptions’ and BV221a – Youth Work recorded outcomes. A previous top quartile PI, D59 – Total practice based learning days, has moved down into the 3<sup>rd</sup> Quartile (see Chart 1a).
- CHART 7 – Relative Performance Change between 2005/06 and 2006/07 for Adult Social Care  
A total of 3 PIs in the bottom quartile in 2005/06. All of these have remained in the bottom quartile in 2006/07. Indicator D37, percentage of adults and older people in residential or nursing care with single rooms, has moved into the bottom quartile from the 3<sup>rd</sup> Quartile (see Chart 1b).
- CHART 8 – Relative Performance Change between 2005/06 and 2006/07 for Corporate Health  
A total of 5 PIs in the bottom quartile in 2005/06. Two have remained in the bottom quartile in 2006/07, these being BV12 – Working days lost to sickness / absence and BV11c – Percentage of top 5% earners that are disabled. Of note is the fact that Indicator BV8 – Invoices paid on time has moved out of the bottom quartile and into the 2<sup>nd</sup> Quartile.
- CHART 9 – Relative Performance Change between 2005/06 and 2006/07 for Environment  
A total of 3 PIs in the bottom quartile in 2005/06. Two have remained in the bottom quartile in 2006/07, these being Indicator BV82ai – Percentage waste recycled and Indicator BV84a – Waste collected per head. In addition, Indicator BV82a+b, percentage of waste recycled and composted, has moved into the bottom quartile from the 3<sup>rd</sup> Quartile. Of note is the fact that Indicator BV166b – Trading Standards checklist has moved out of the bottom quartile and into the top quartile (see Chart 1d).
- CHART 10 – Relative Performance Change between 2005/06 and 2006/07 for Transport  
A total of 3 PIs in the bottom quartile in 2005/06. One has remained in the bottom quartile in 2006/07, this being Indicator BV178 – Percentage rights of way that are easy to use. In addition, Indicator BV187, percentage footways needing maintenance, has moved into the bottom quartile from the 3<sup>rd</sup> Quartile. Indicators BV215a and 215b – Days to repair street lights have both moved out of the bottom quartile and into the 3<sup>rd</sup> Quartile (see Chart 1e).



- CHART 11 – Relative Performance Change between 2005/06 and 2006/07 for Community Safety

A total of 4 PIs in the bottom quartile in 2005/06. All four have remained in the bottom quartile in 2006/07, being Indicator BV126 – Domestic Burglaries, BV127b – Robberies, BV128 – Vehicle crimes and BV175 – Reported racial incidents resulting in further action. Indicator BV127a, Violent crimes, has moved down into the 2<sup>nd</sup> Quartile from the top quartile (see Chart 1f).

## 2.4 The Future Position –Comparison of Targets for 2007/8.

An additional benefit of the PwC Benchmarking Club is that the targets that have been set for BVPIs and PAF indicators for the year ahead can be analysed. In this case, we are then able to look ahead to the year-end position in 2007/08. In the event that all County Councils were to meet their year-end 2007/08 targets for all PIs, the quartile positions and profile for Warwickshire CC would be as shown in Chart 12.

In addition, the table below details the overall percentile position and ranking of our 2007/8 targets compared to the other 33 County Councils and also broken down into various service areas. For the purpose of this exercise the Fire BVPIs have been combined with the other BVPIs and PAF indicators.

### Percentile Position and Ranking for all Services (including Fire & Rescue)

	Percentile	Rank
<b>Overall</b>	57.1%	9
<b>Corporate Health</b>	64.2%	4
- Equalities	59.0%	13
<b>Childrens</b>	62.3%	13
- Attainment	90.5%	3
- Social Care	52.9%	23
<b>Social Care</b>	65.2%	9
<b>Environment</b>	46.9%	23
- Waste	39.3%	23
<b>Transport</b>	41.5%	27
<b>Community Safety (including Fire &amp; Rescue)</b>	39.4%	24

This table shows that if all County Councils meet their targets we would be ranked 9<sup>th</sup> overall for 2007/08. Part of this change in ranking is due to the inclusion of the Fire BVPIs. The table also indicates that in 2007/08 our targets imply that we could move down the rankings for Childrens, Environment and Transport and move up the rankings for Corporate Health, Adult Social Care and Community Safety compared to this year (2006/07).

Chart 12 also shows the WCC Profile line for 2006/07, which shows that we would remain fairly static in terms of the profile in 2007/08. In addition, Charts 12a through to 12f are provided to give a breakdown into service areas of the future year-end 2007/08 percentile positions and profile of the PIs, calculated based on the assumption that County Councils would meet their PI targets.

Chart 13 shows all the PIs that would be in the bottom quartile in 2007/08 should all targets be met by the County Councils. This shows that 10 out of a total of 29 bottom quartile PIs in 2006/07 would move out of the bottom quartile in 2007/08. However, 6 different PIs move into the bottom quartile in 2007/08 that had not previously been in there, giving a total number of bottom quartile PIs for 2007/08 of 25.

### **3. Next Steps.**

- 3.1 This report is presented to give an analysis and review of the year-end position and performance of our BVPIs and PAF Indicators against other County Councils. This enables OSCG to identify any issues they particularly wish to be highlighted on our comparative performance in 2006/07 and any actions to be taken to address these issues.
- 3.2 This report also gives an indication of how our aspirations for 2007/8 compare to other County Councils.

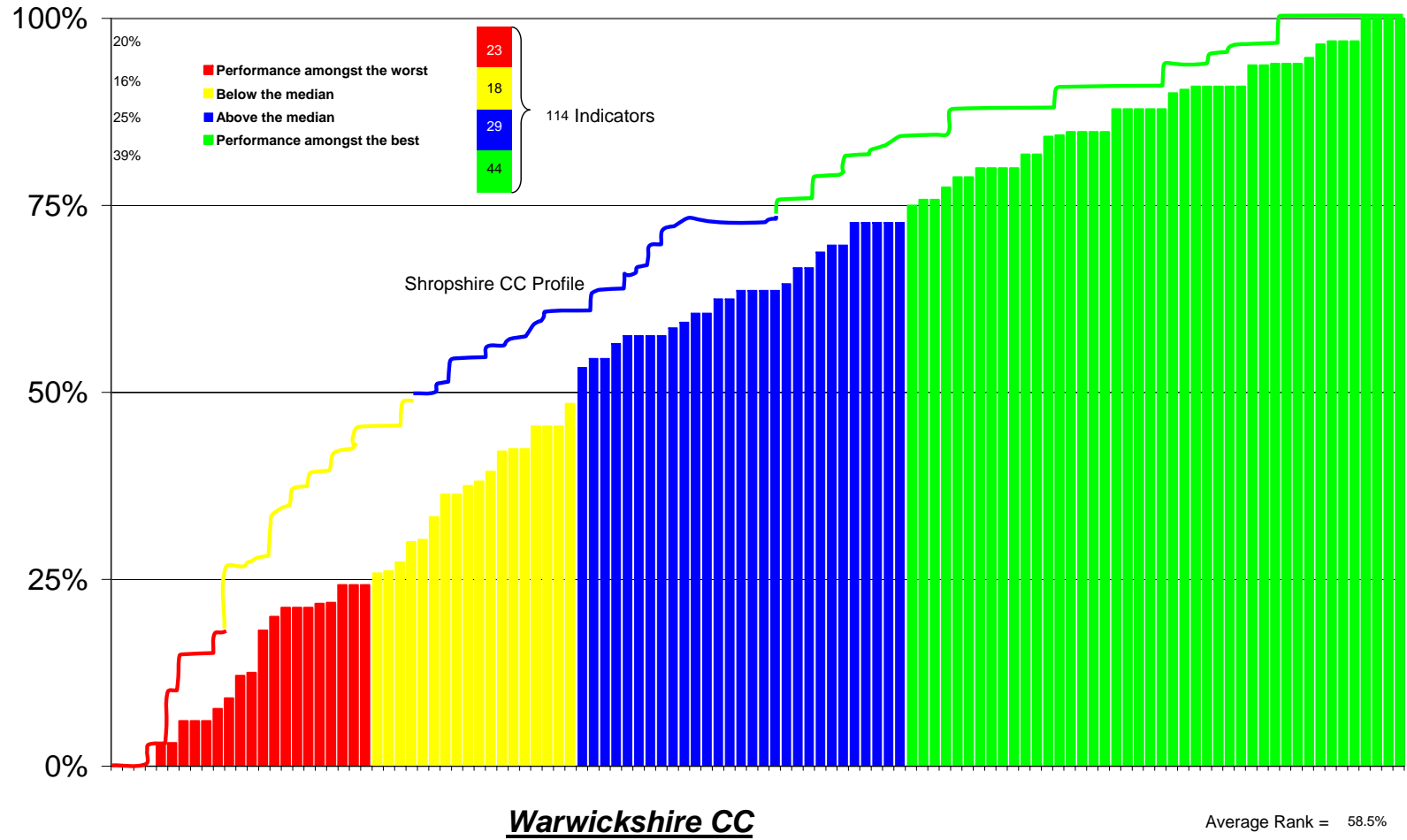
### **4. Recommendations.**

- 4.1 That OSCG notes the contents of the report and identifies any issues which it wishes to be considered:-
  - (i) by a further report to OSCG
  - (ii) by the Portfolio Holder
  - (iii) by a report to the relevant Overview and Scrutiny Committee

DAVID CARTER  
Strategic Director of  
Performance & Development  
Shire Hall, Warwick.

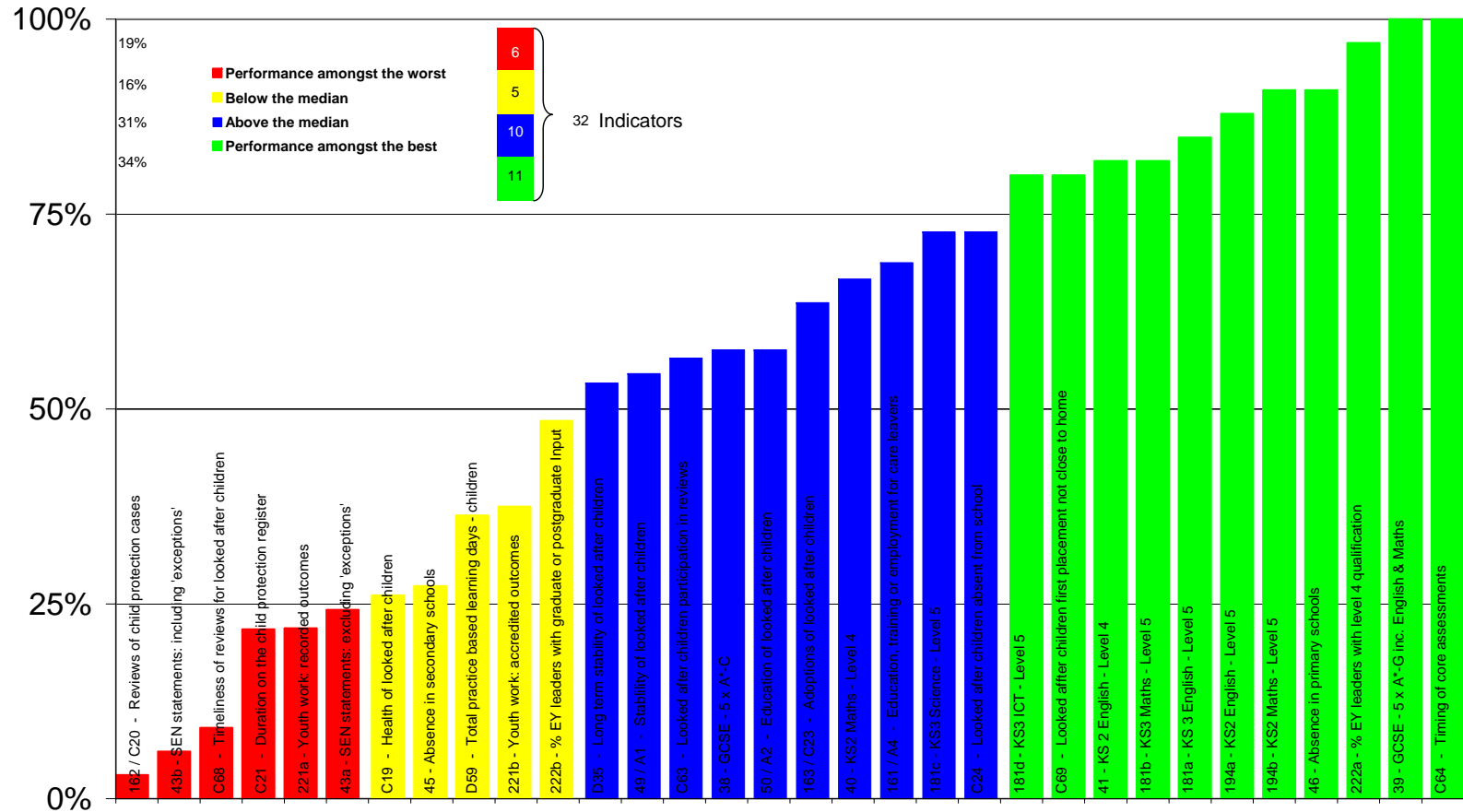
# APPENDIX 1

## CHART 1 How does performance compare overall to other Councils in 2006/07?



# APPENDIX 1

## CHART 1a - Childrens How does performance compare overall to other Councils in 2006/07?

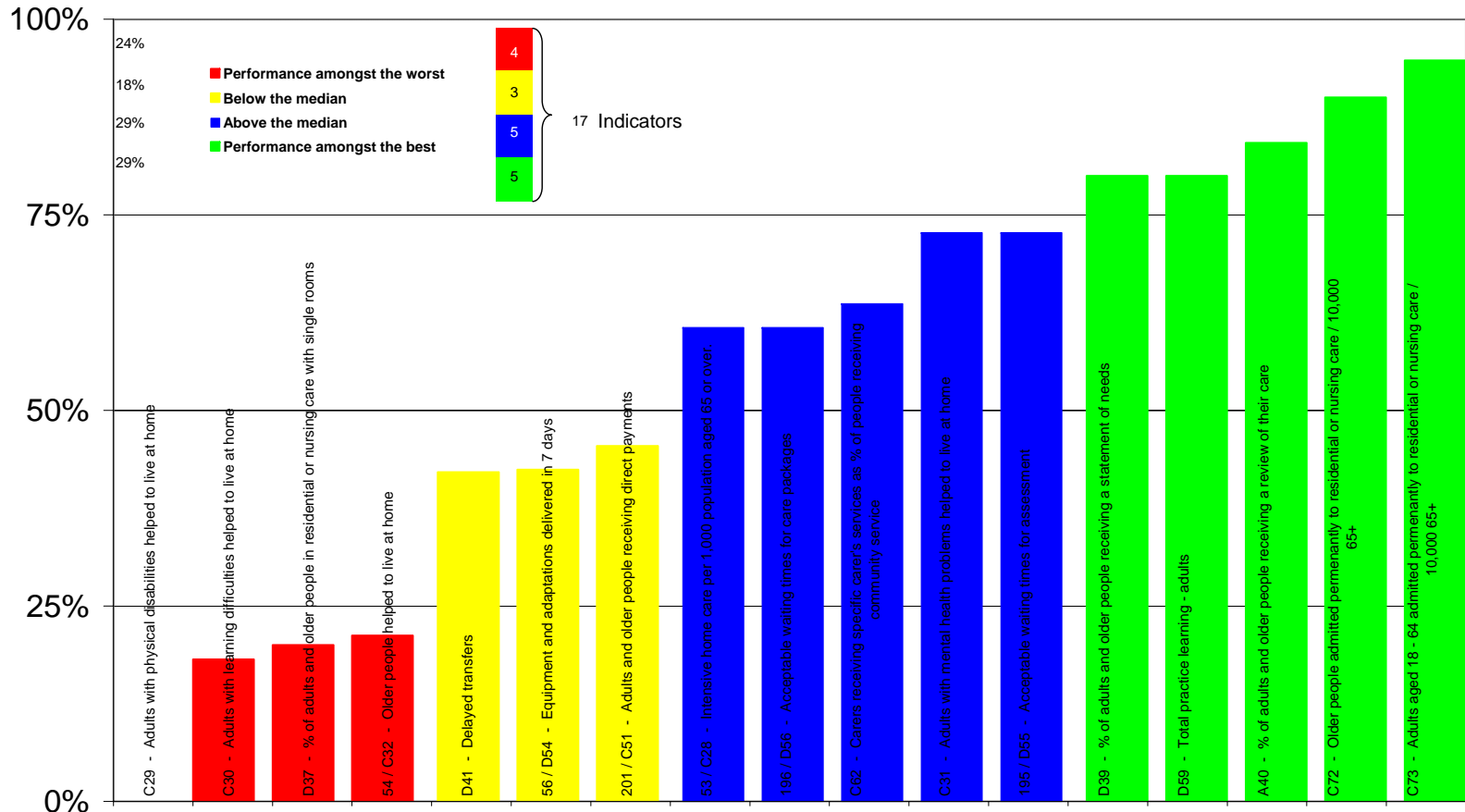


**Warwickshire CC**

Average Rank = 58.2%

# APPENDIX 1

## CHART 1b - Adult Social Care How does performance compare overall to other Councils in 2006/07?

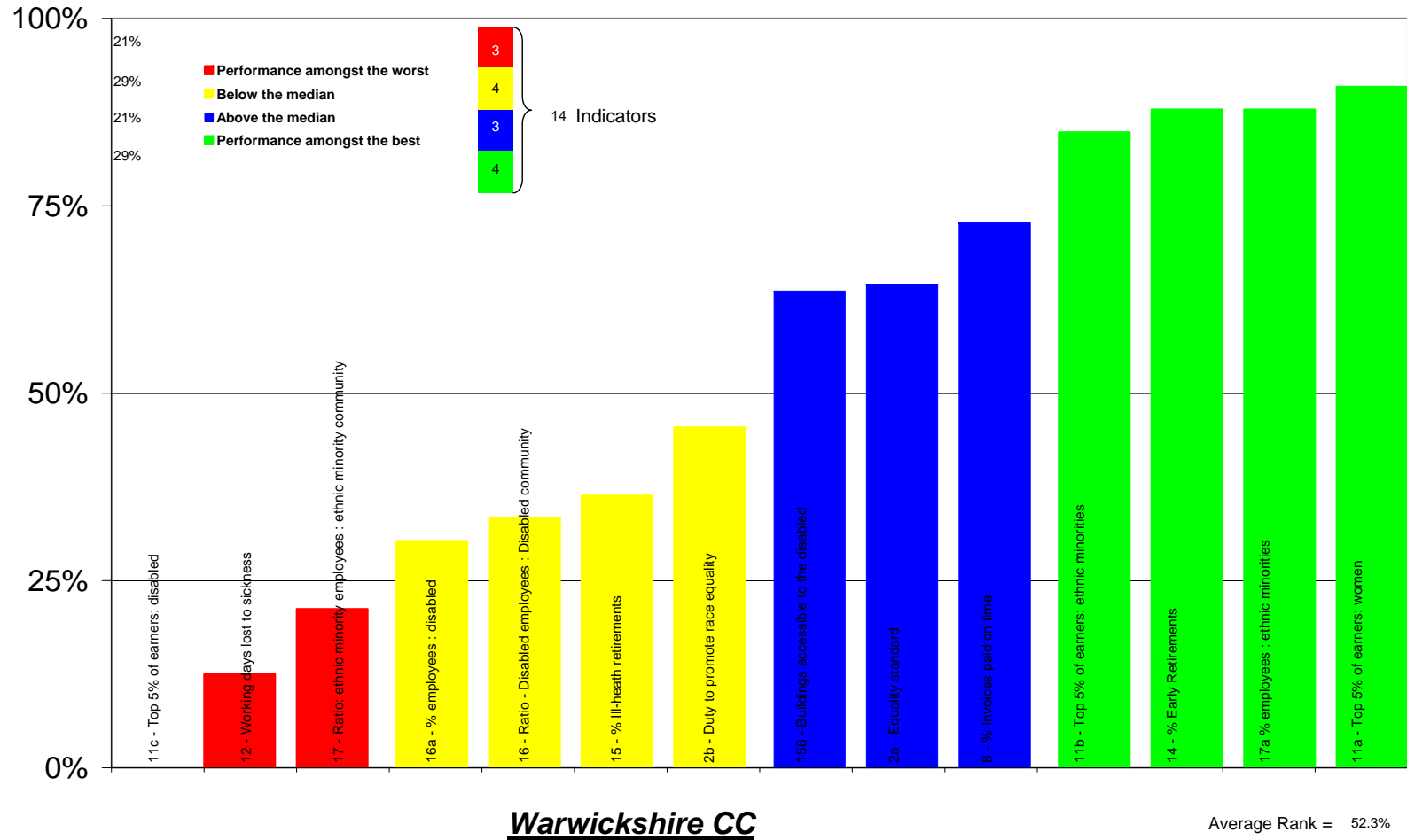


**Warwickshire CC**

Average Rank = 55.8%

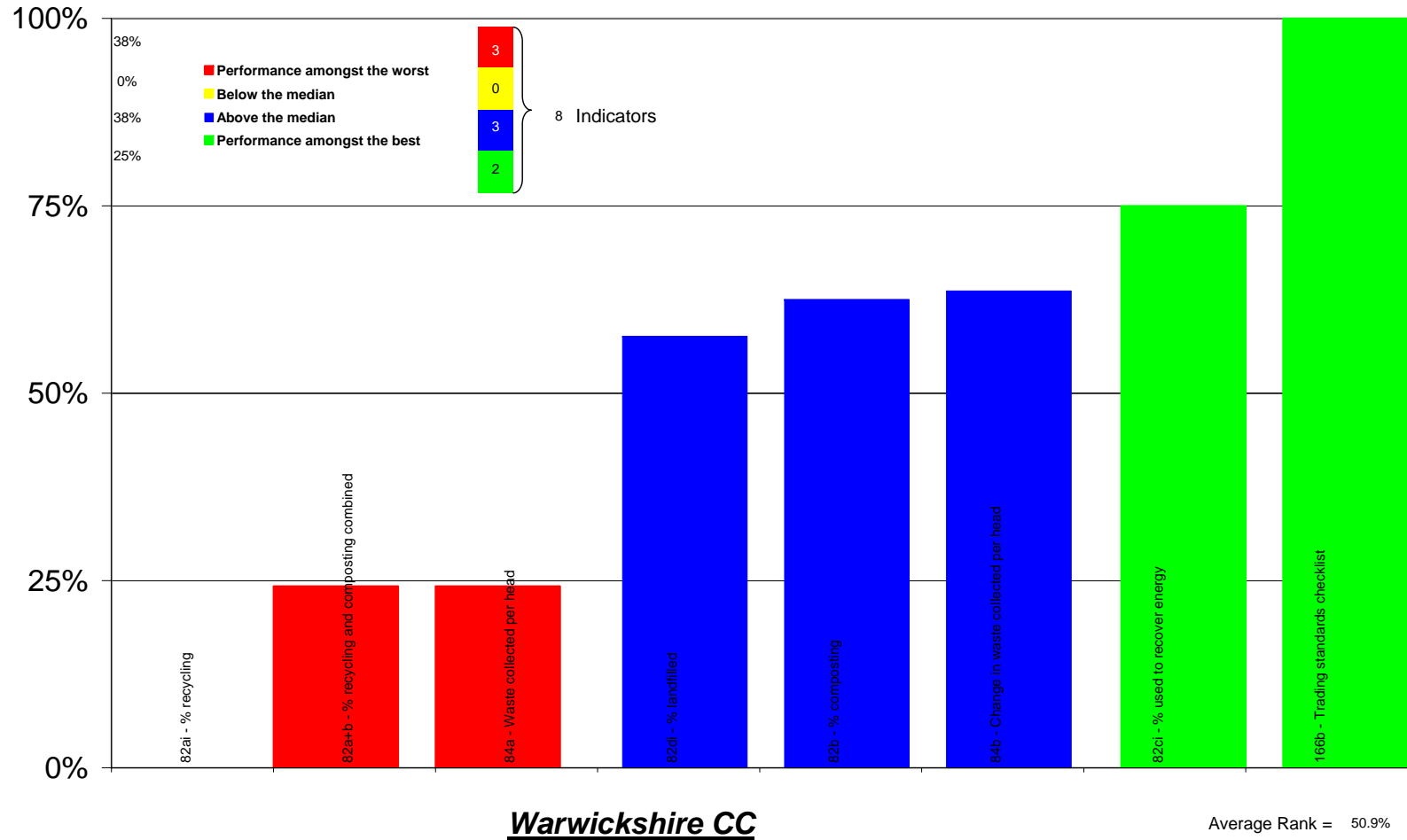
# APPENDIX 1

## CHART 1c - Corporate Health How does performance compare overall to other Councils in 2006/07?



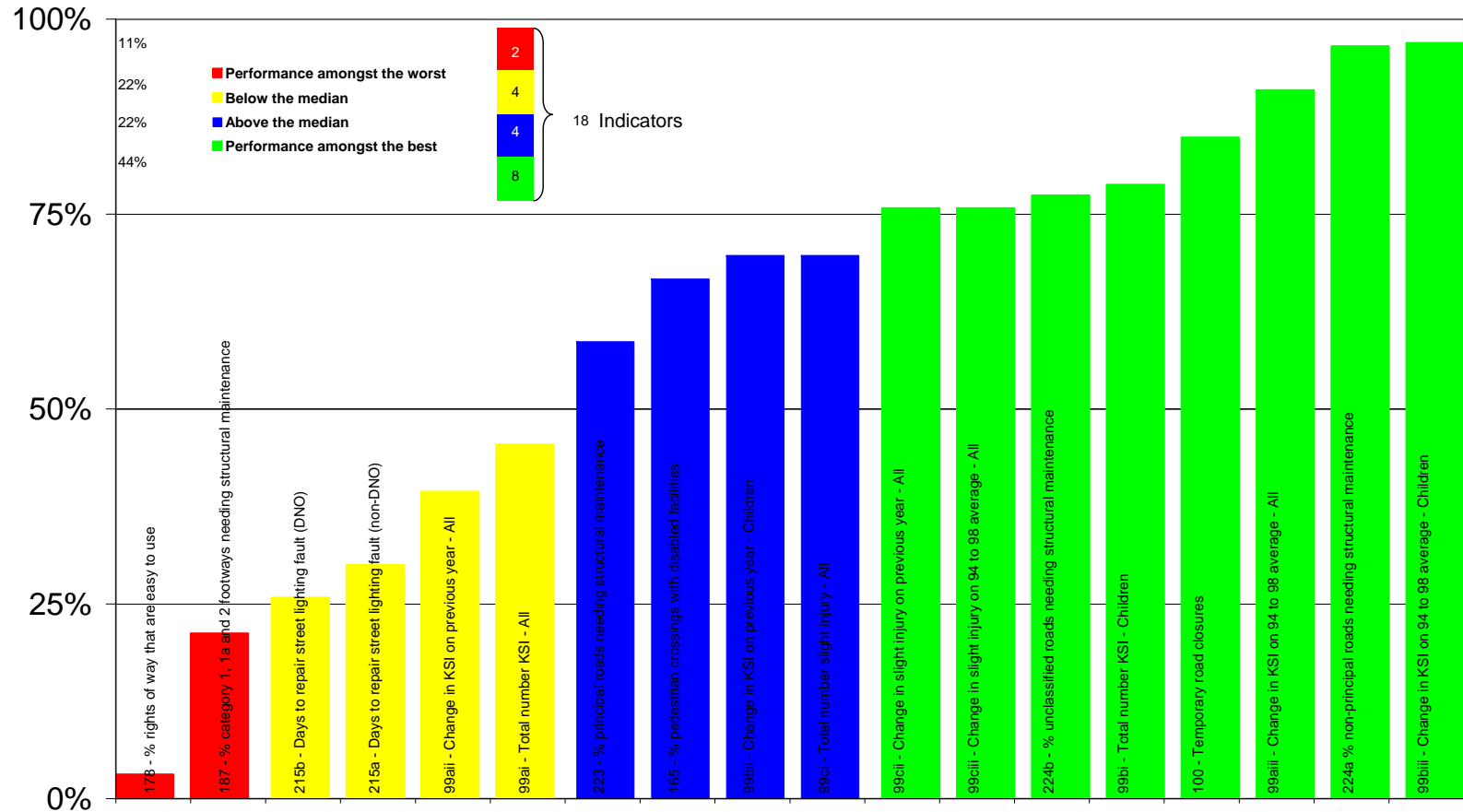
# APPENDIX 1

## CHART 1d - Environment How does performance compare overall to other Councils in 2006/07?



# APPENDIX 1

## CHART 1e - Transport How does performance compare overall to other Councils in 2006/07?



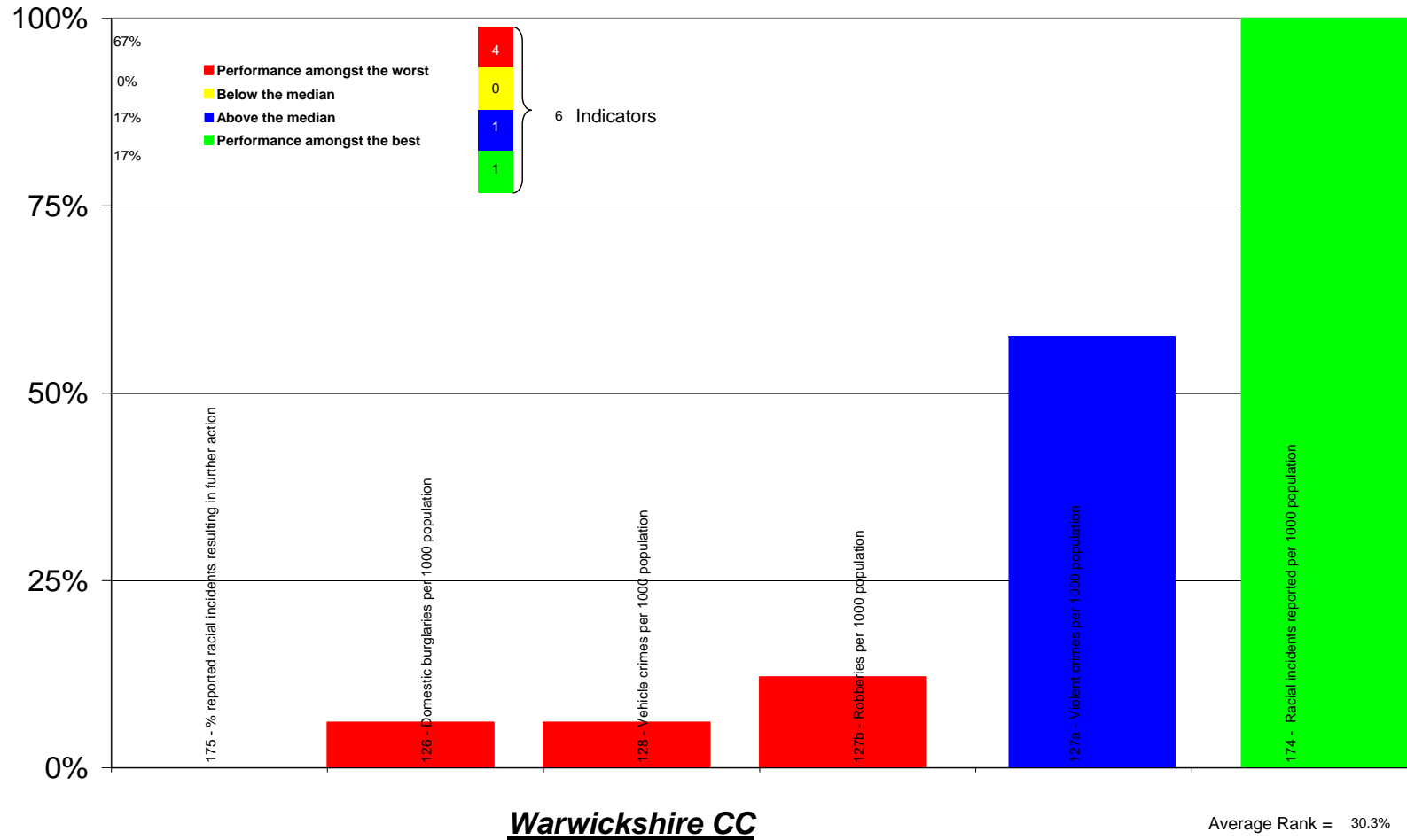
**Warwickshire CC**

Average Rank = 61.5%



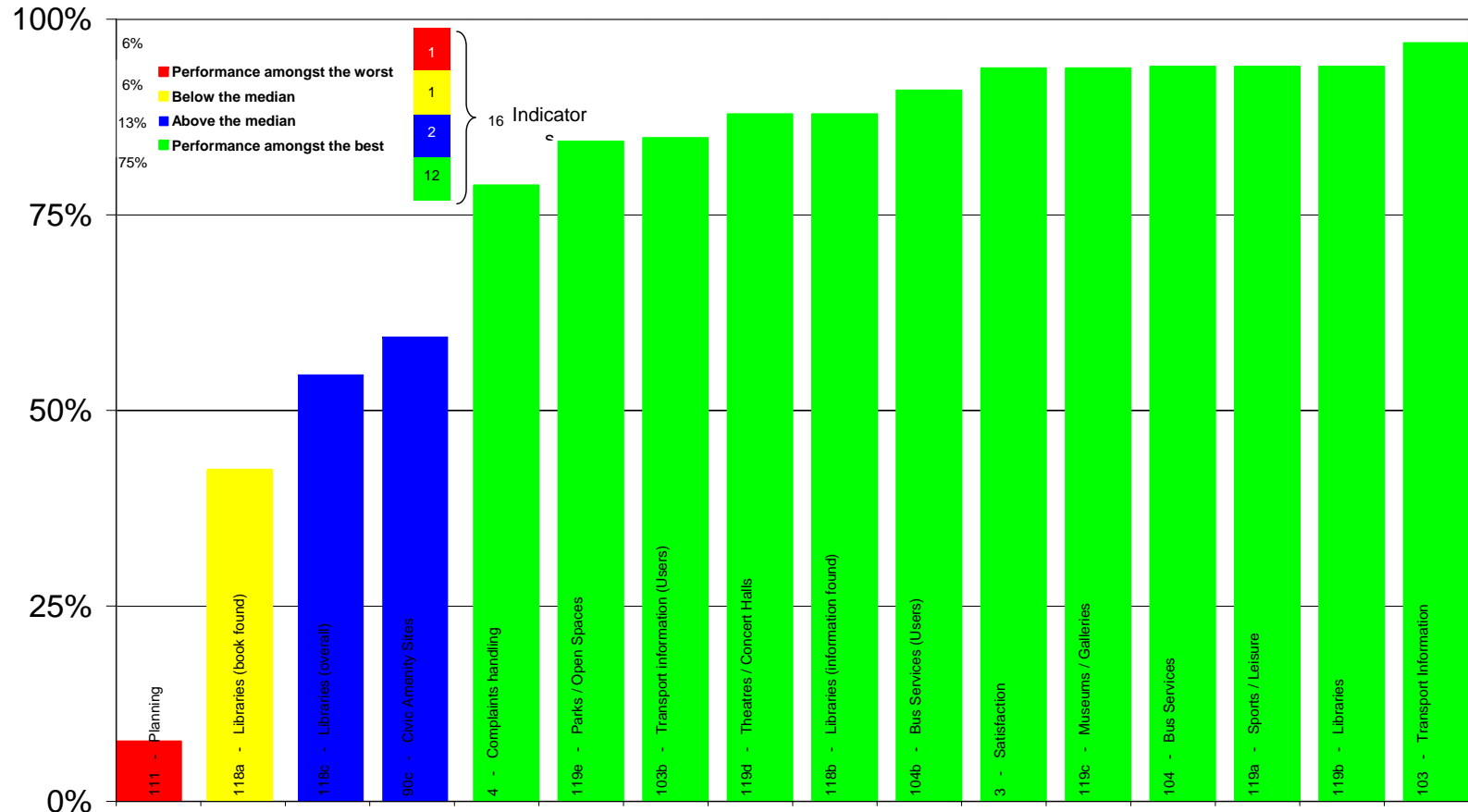
# APPENDIX 1

## CHART 1f - Community Safety How does performance compare overall to other Councils in 2006/07?



# APPENDIX 1

**CHART 1g - Satisfaction**  
**How does performance compare overall to other Councils in 2006/07?**

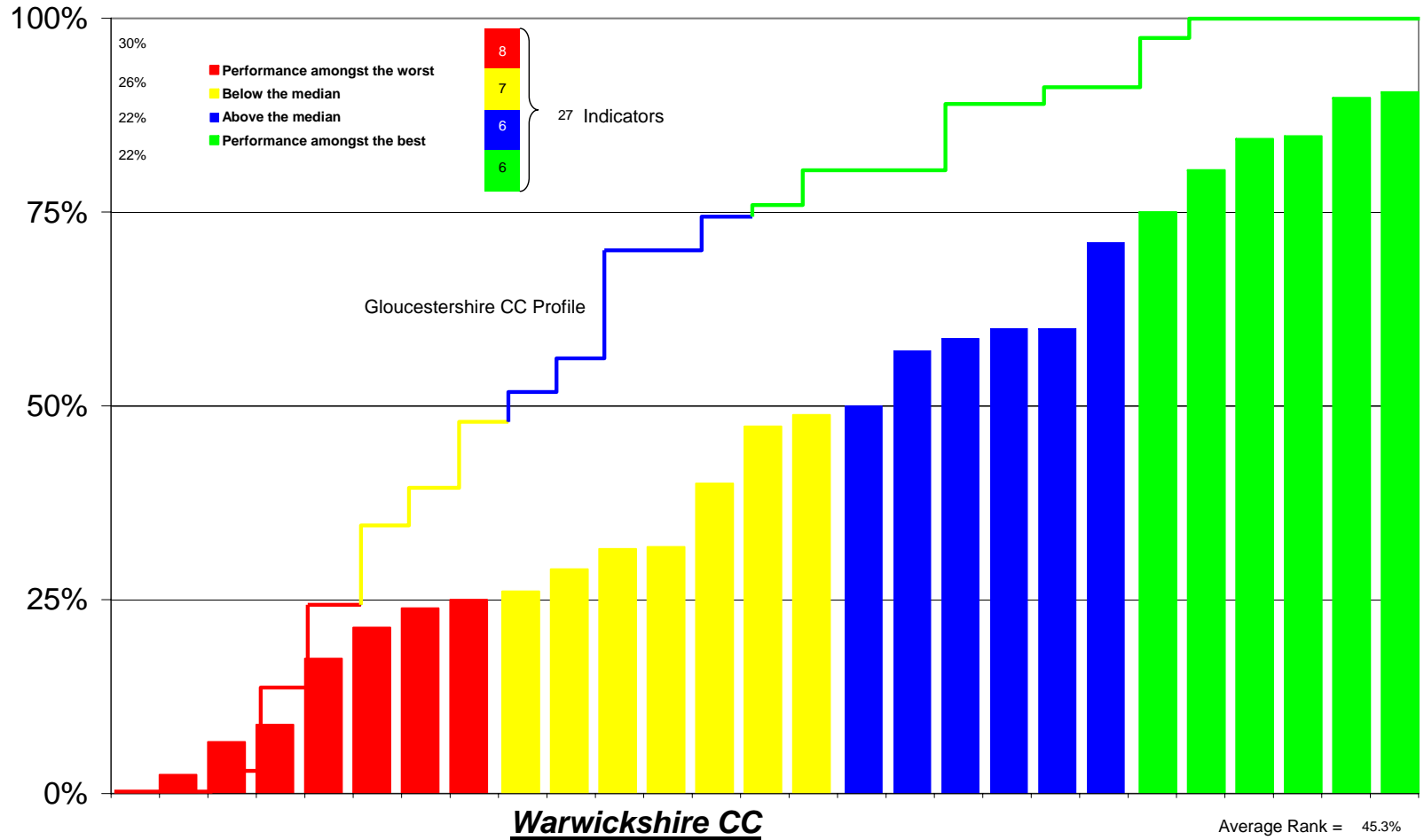


**Warwickshire CC**

Average Rank = 77.8%

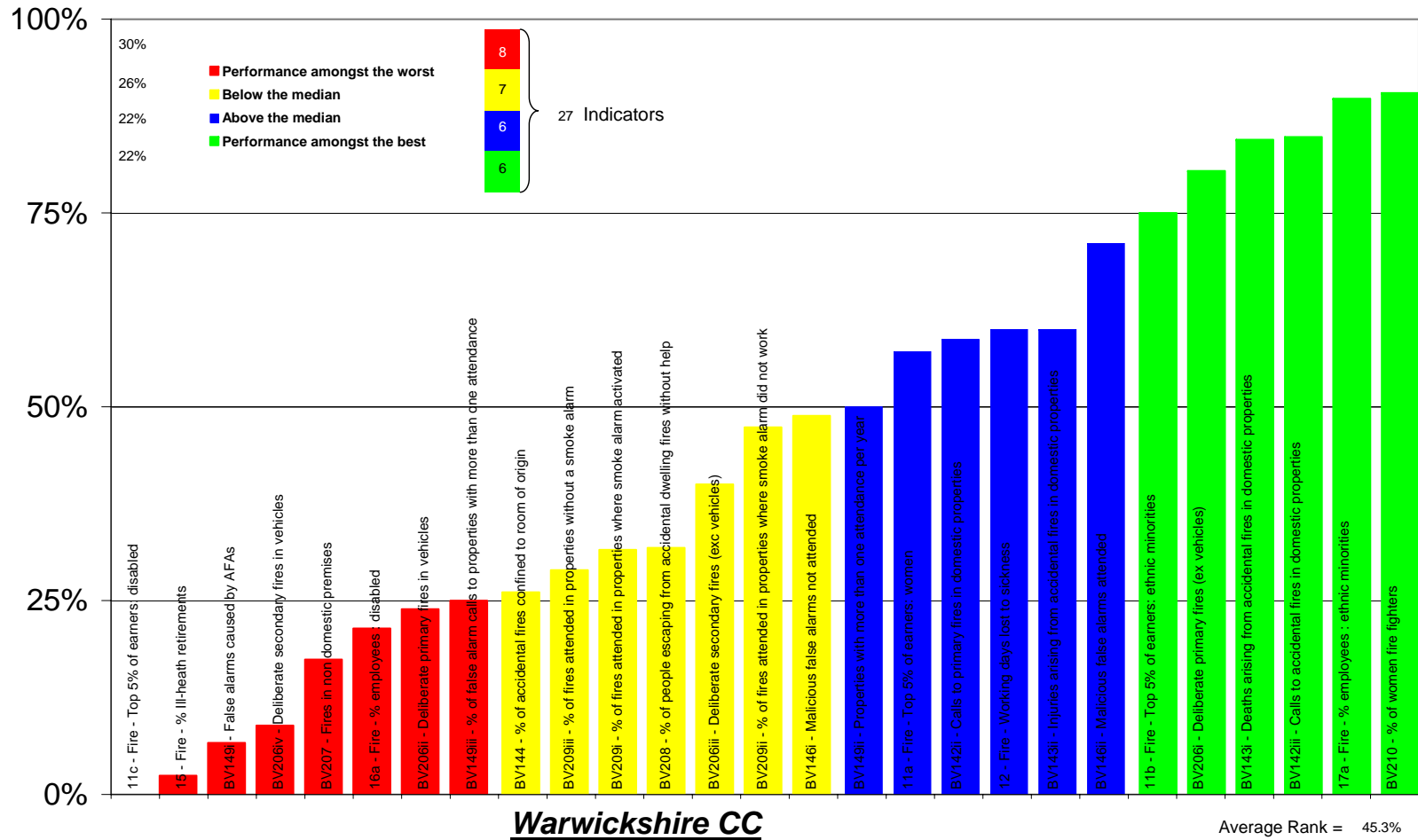
# APPENDIX 1

## CHART 2 How does performance compare overall to other Fire and Rescue Services in 2006/07?



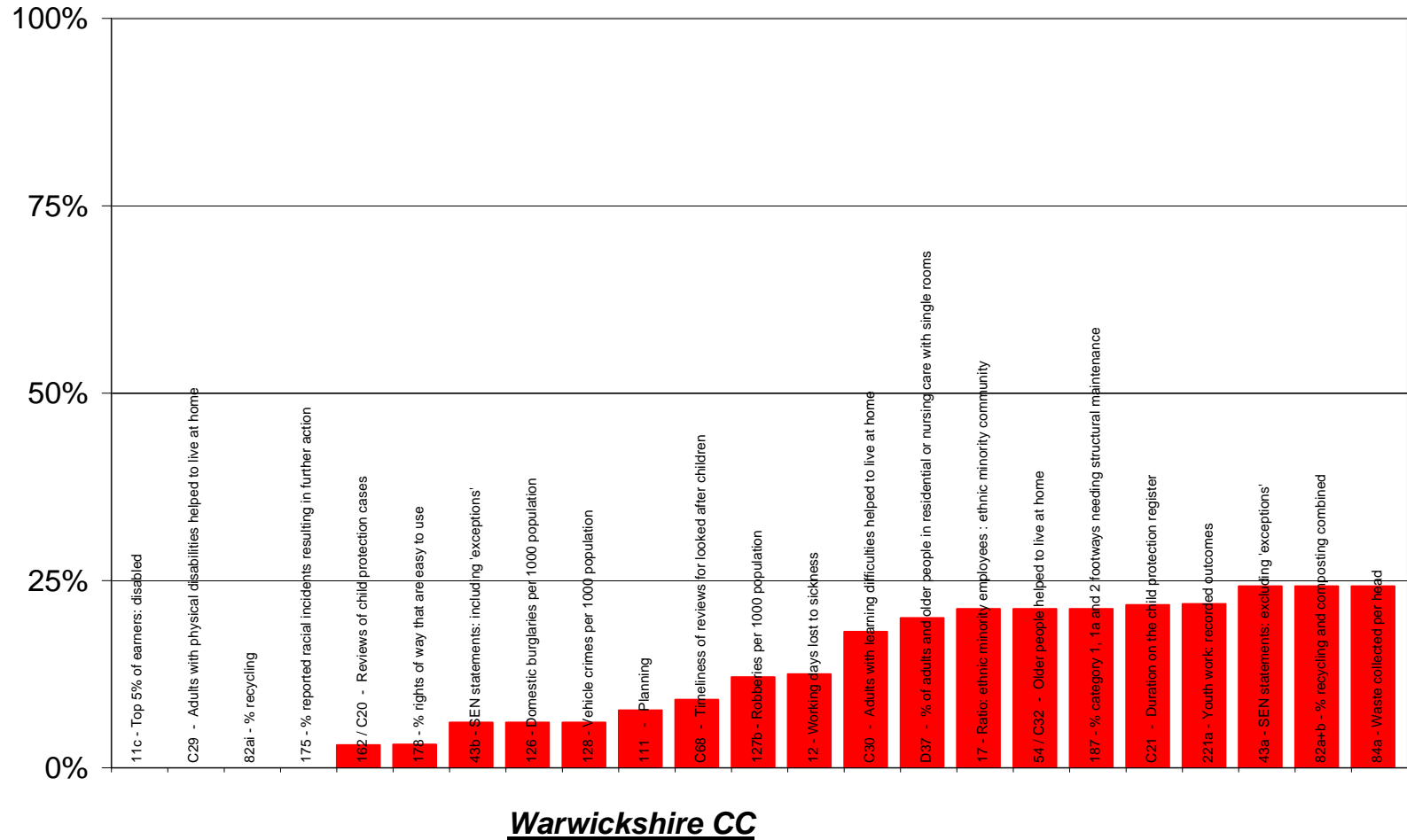
# APPENDIX 1

## CHART 2a How does performance compare overall to other Fire and Rescue Services in 2006/07?



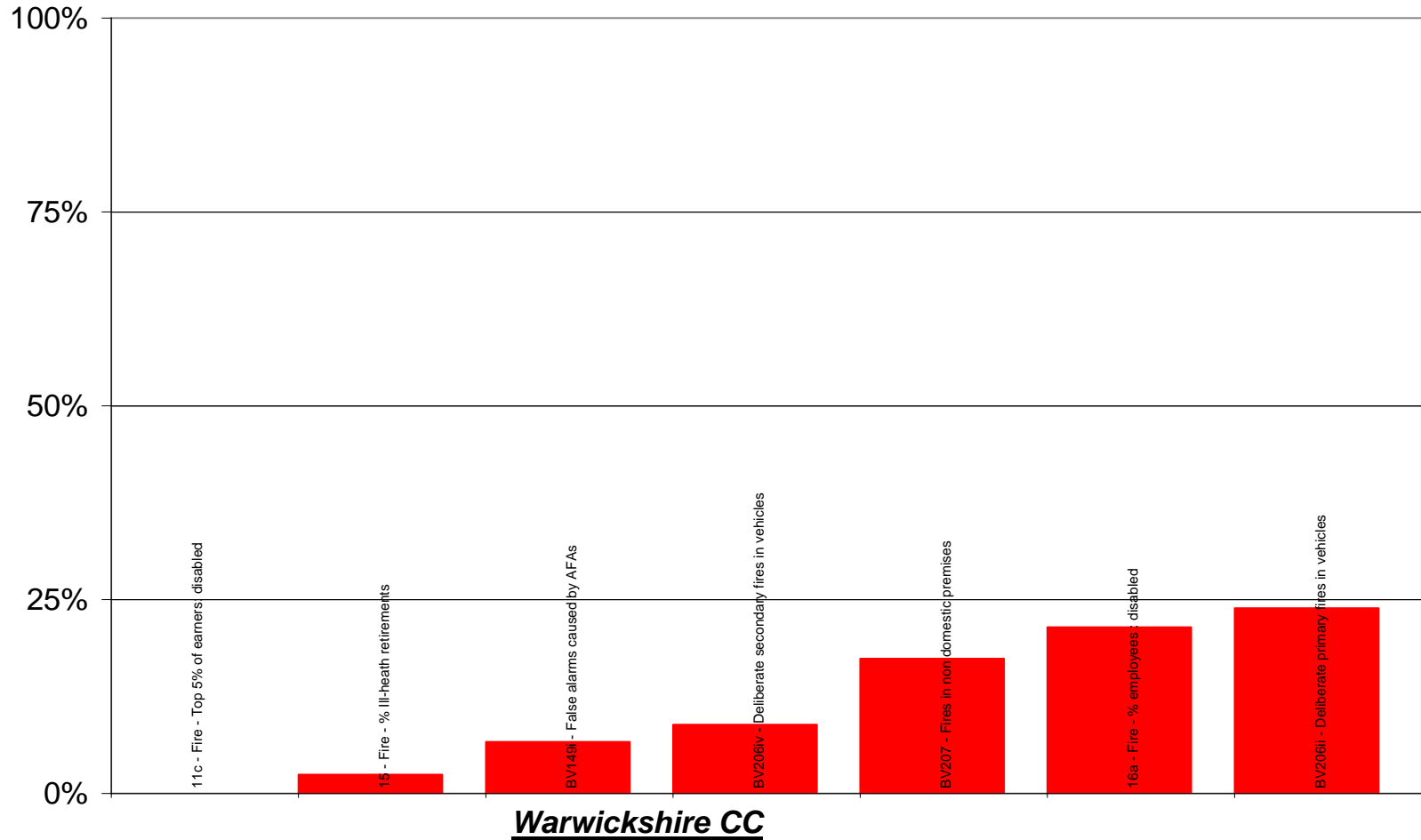
# APPENDIX 1

## CHART 3 Bottom Quartile performance compared to other Councils in 2006/07.



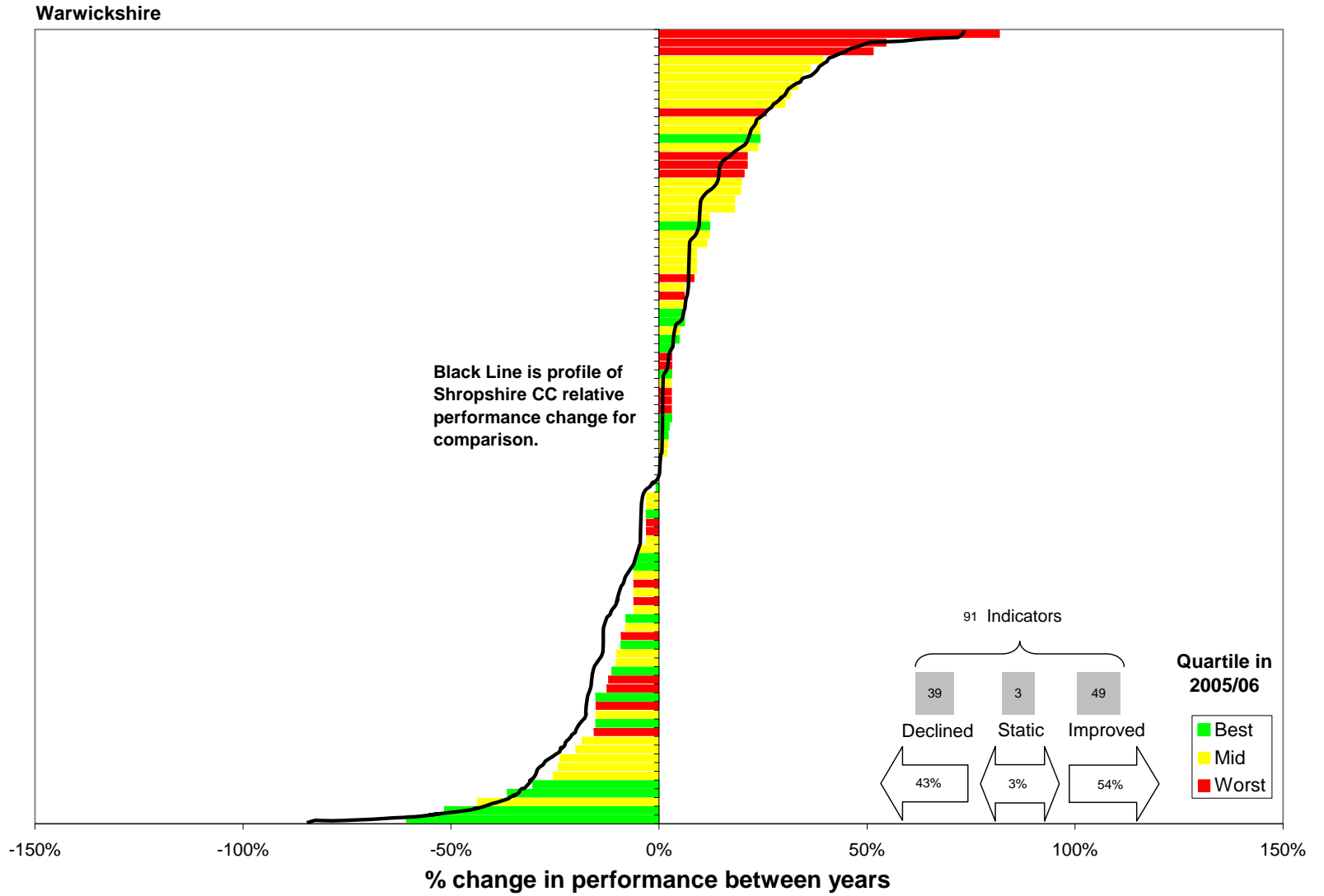
# APPENDIX 1

**CHART 4**  
**Bottom Quartile performance compared**  
**to other Fire and Rescue Services in 2006/07.**



# APPENDIX 1

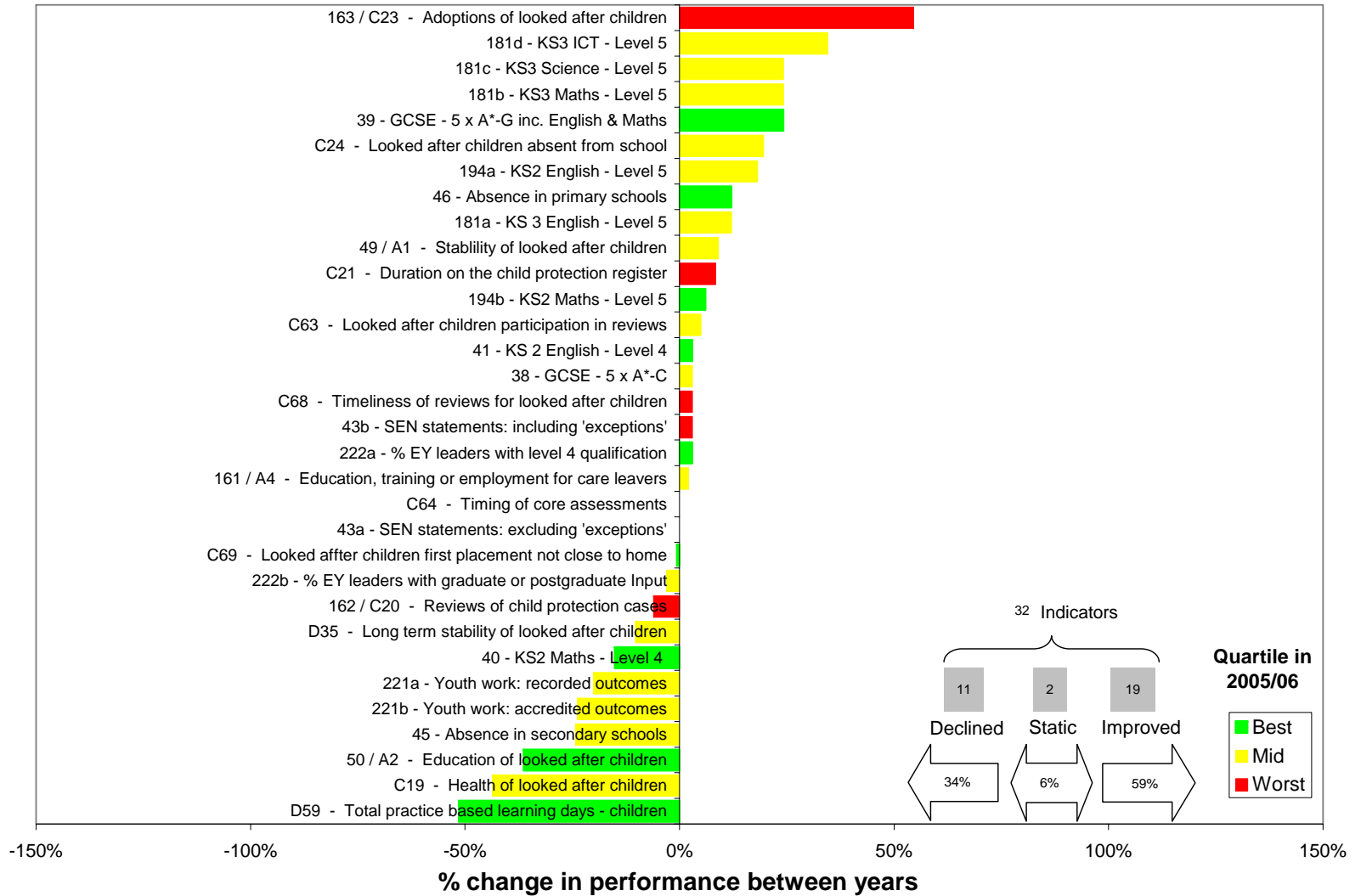
## CHART 5 - Relative performance change between 2005/06 and 2006/07



# APPENDIX 1

## CHART 6 - Relative performance change between 2005/06 and 2006/07 for Children & Young People

Warwickshire

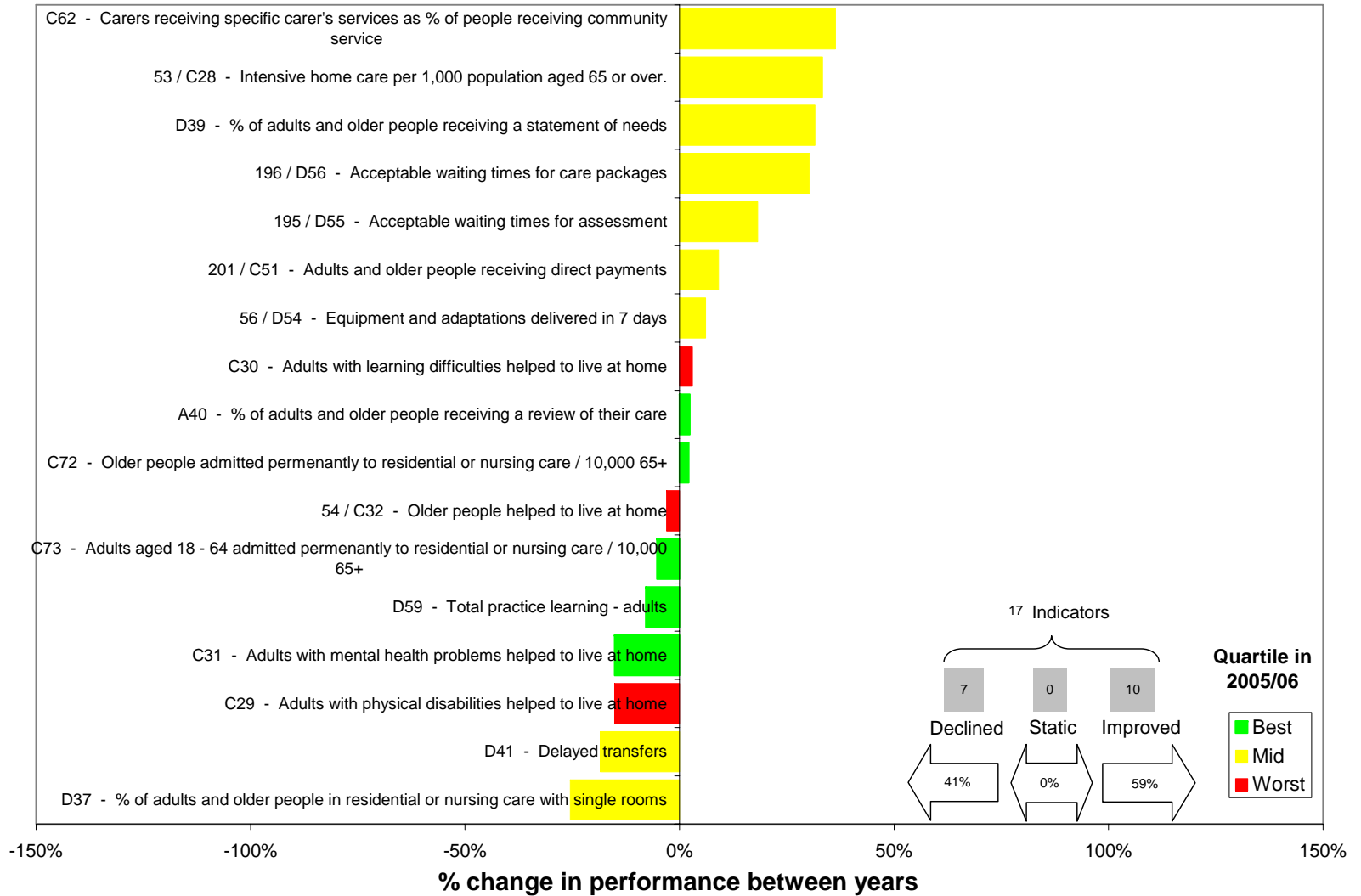




# APPENDIX 1

## CHART 7 - Relative performance change between 2005/06 and 2006/07 for Adult Social Care

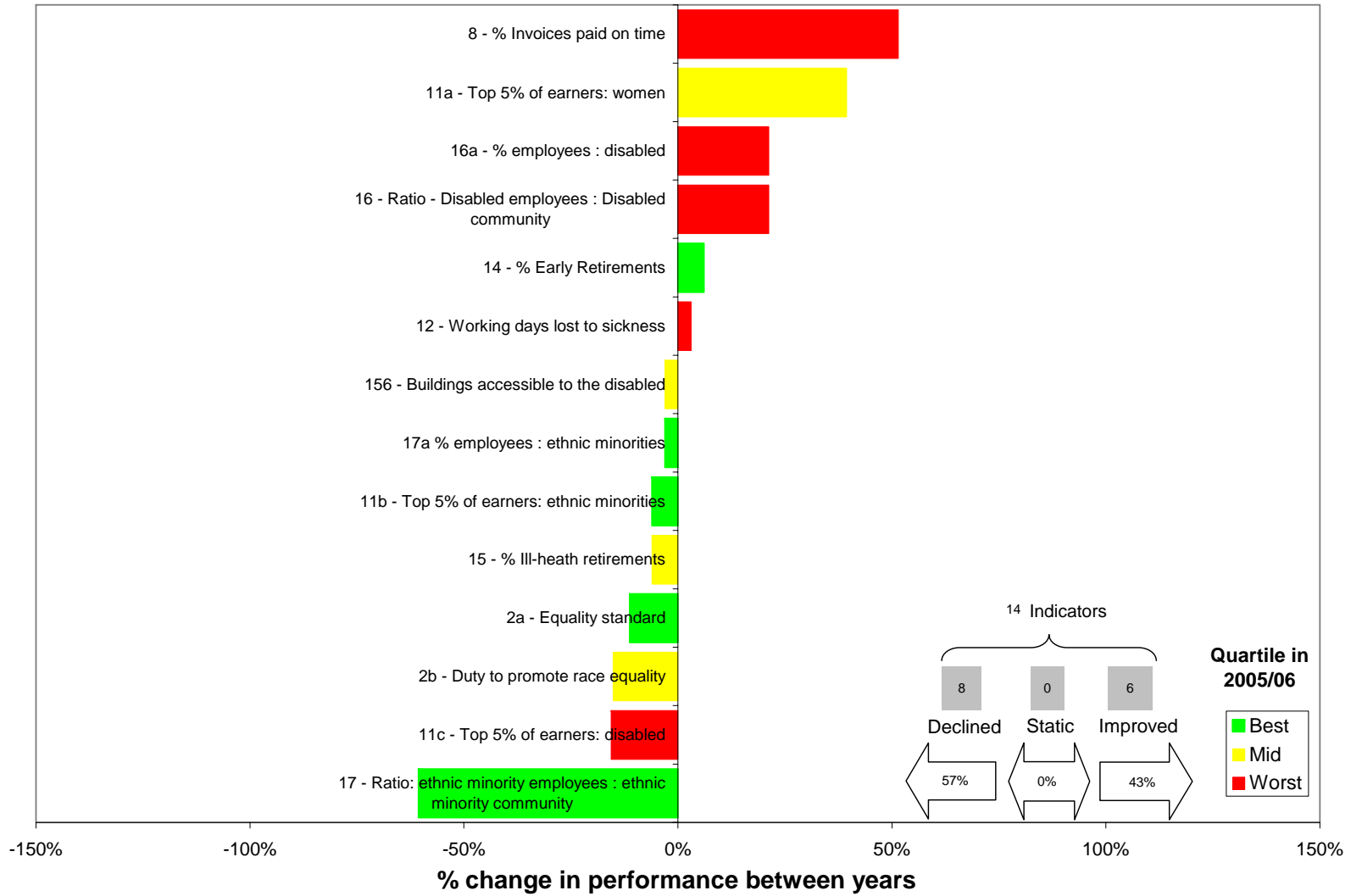
Warwickshire



# APPENDIX 1

## CHART 8 - Relative performance change between 2005/06 and 2006/07 for Corporate Health

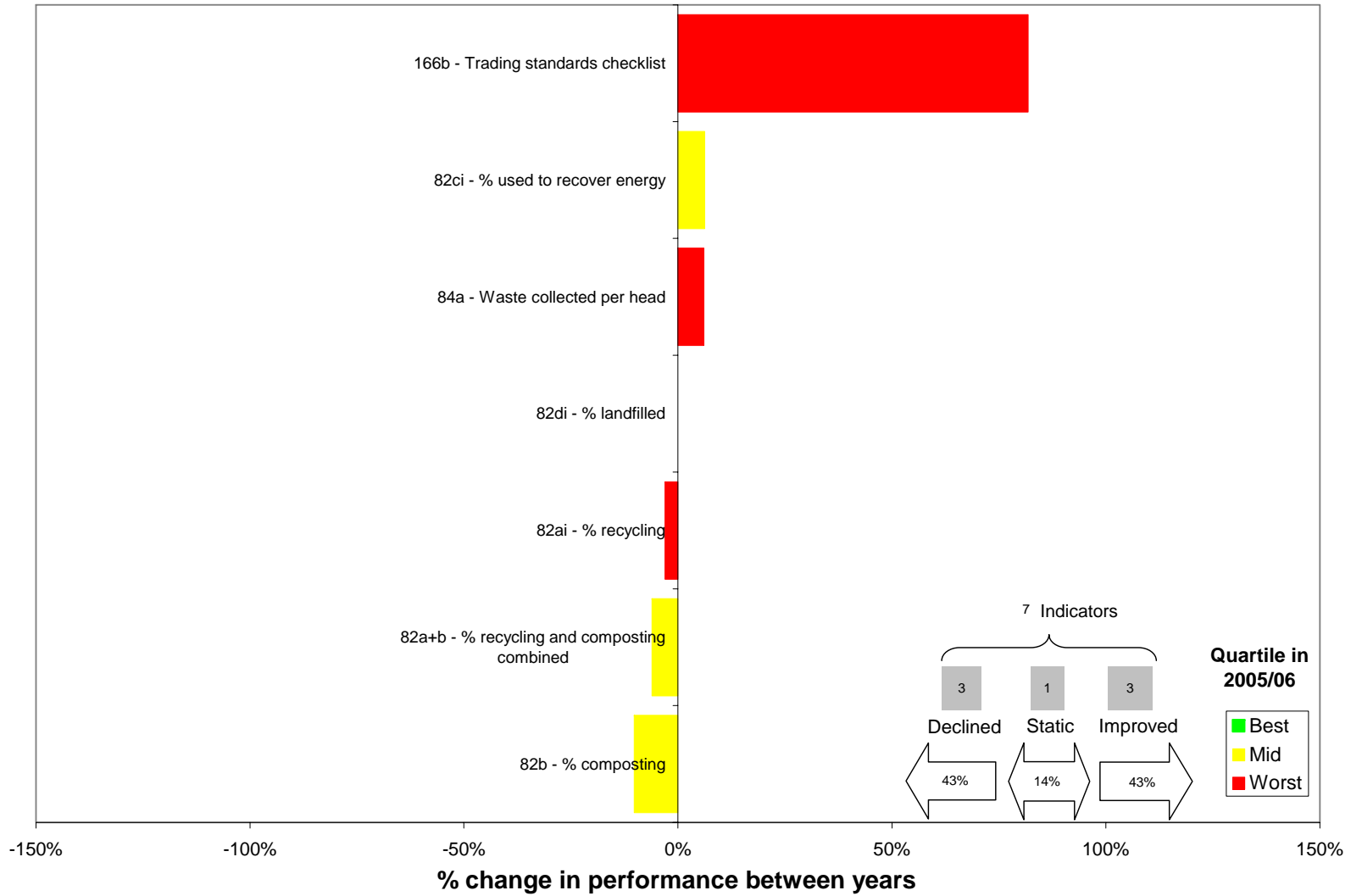
Warwickshire



# APPENDIX 1

## CHART 9 - Relative performance change between 2005/06 and 2006/07 for Environment

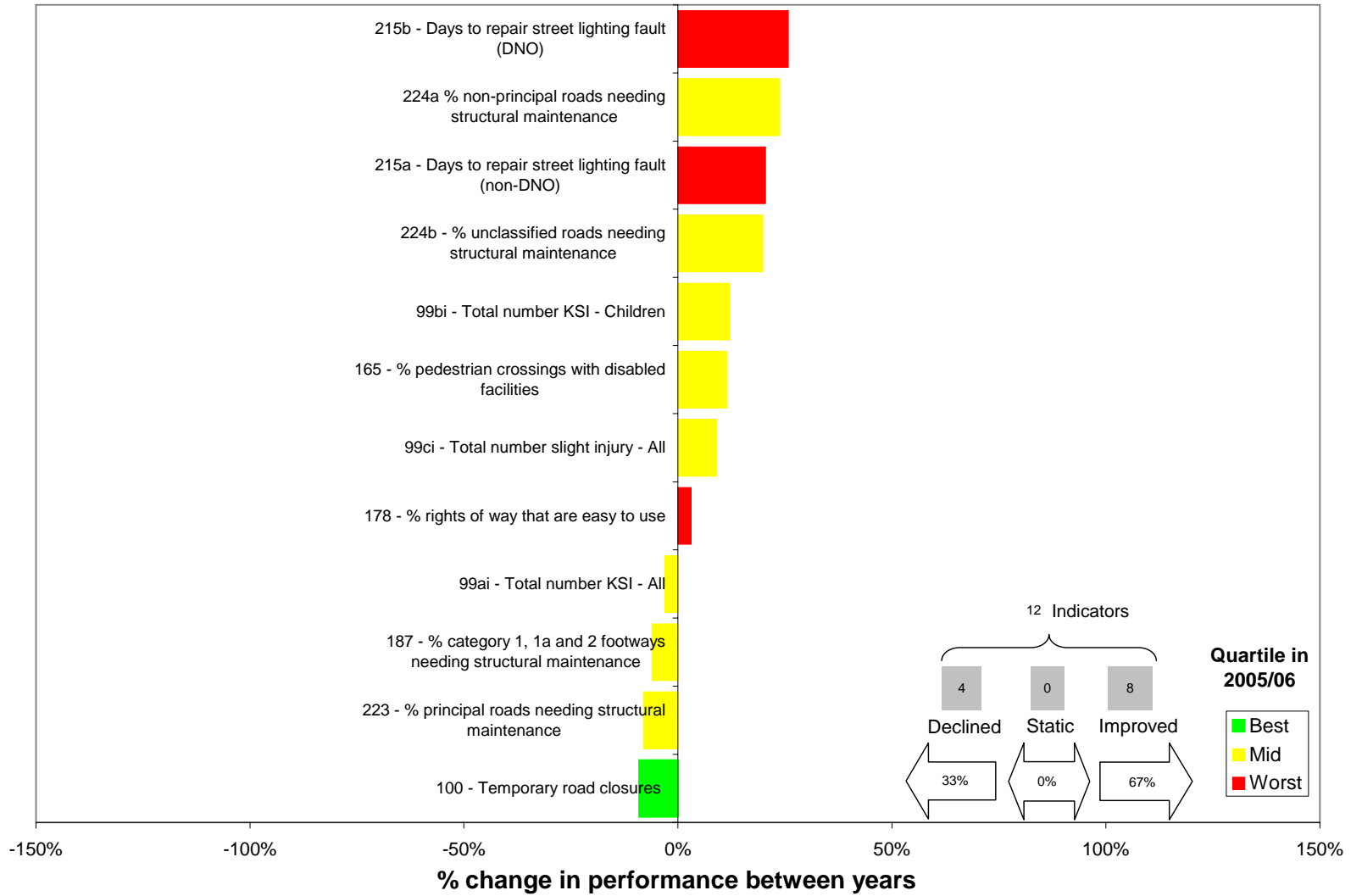
Warwickshire



# APPENDIX 1

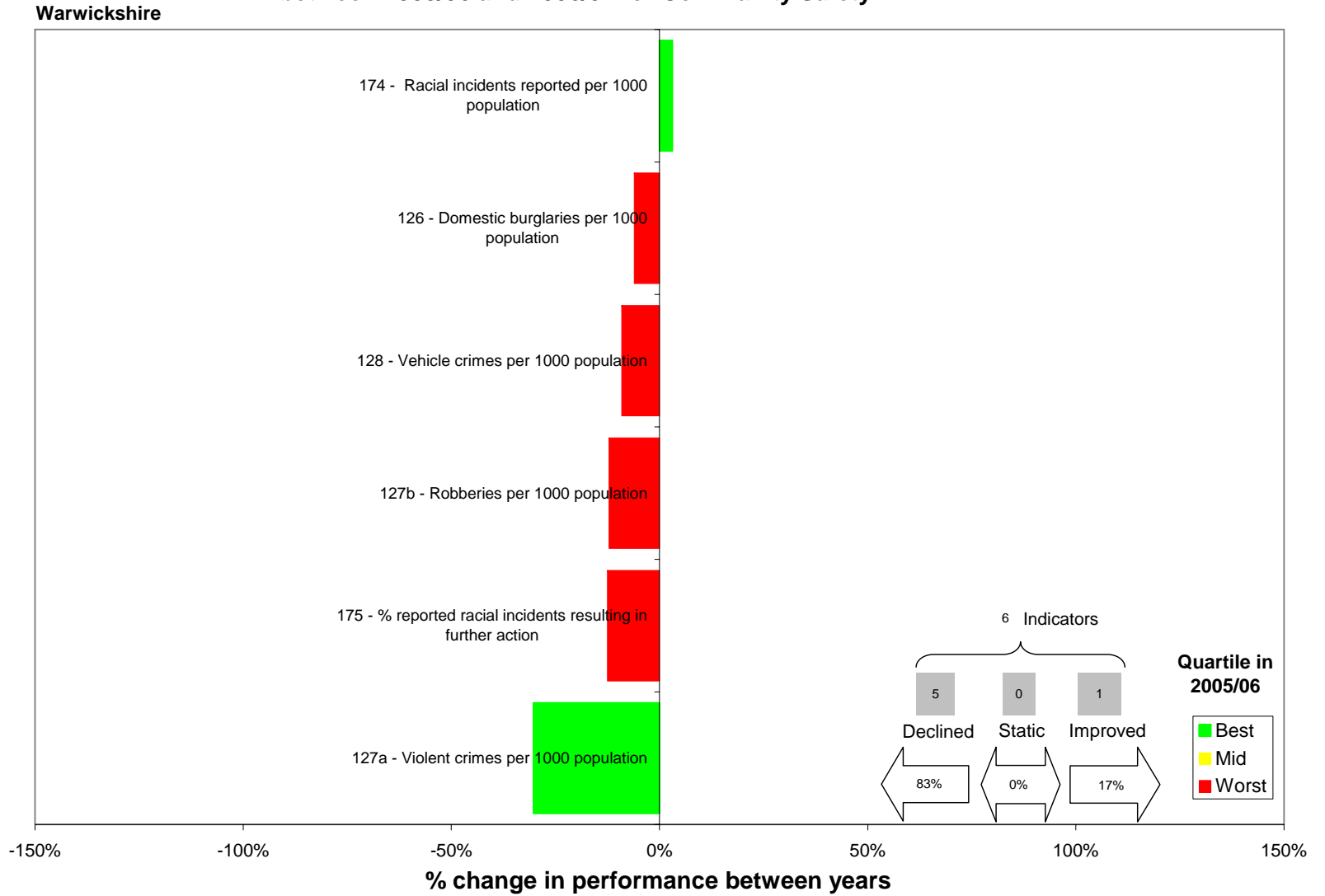
## CHART 10 - Relative performance change between 2005/06 and 2006/07 for Transport

Warwickshire



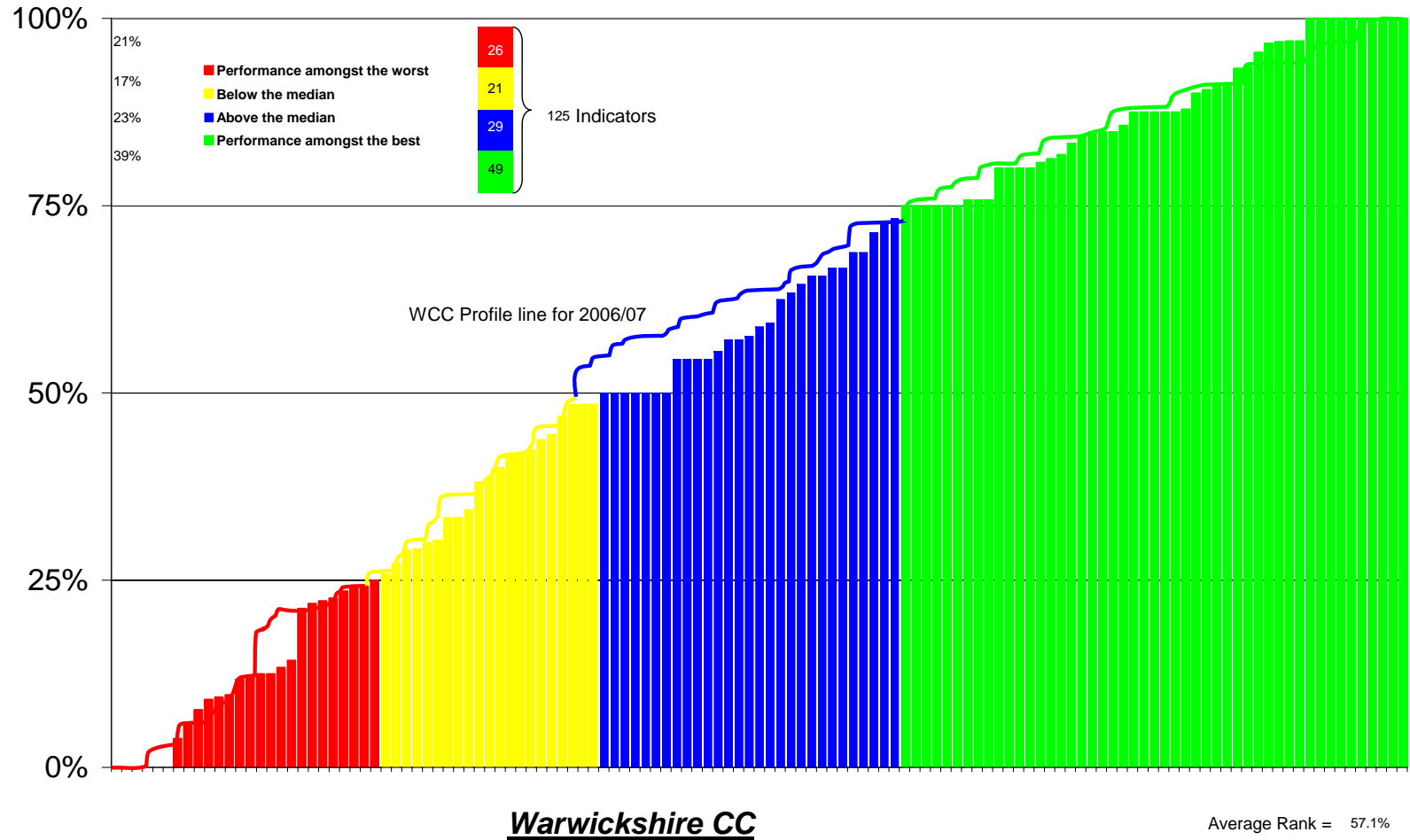
# APPENDIX 1

## CHART 11 - Relative performance change between 2005/06 and 2006/07 for Community Safety



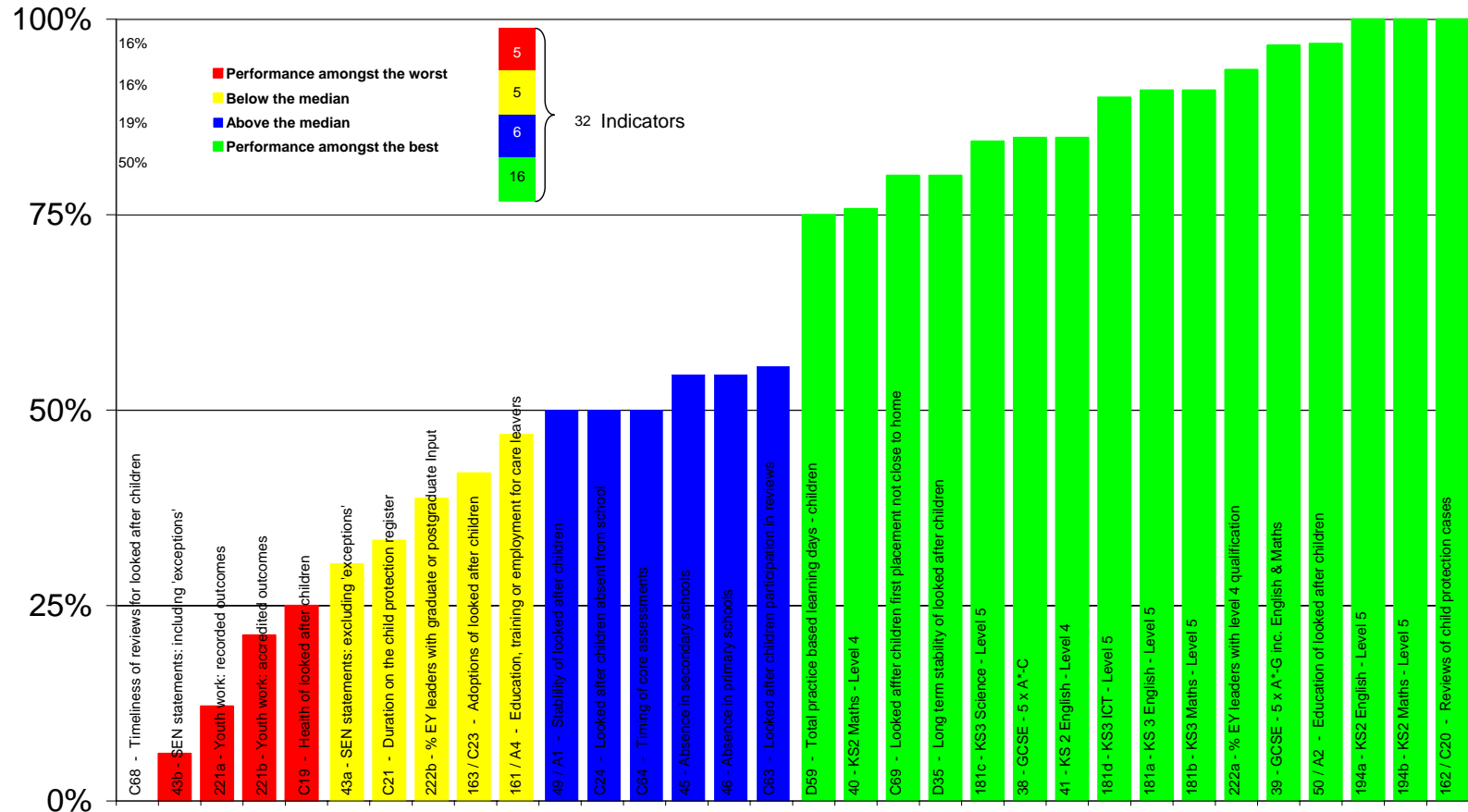
# APPENDIX 1

## CHART 12 How do targets compare overall to other Councils in 2007/08?



# APPENDIX 1

## CHART 12a - Childrens How do targets compare overall to other Councils in 2007/08?

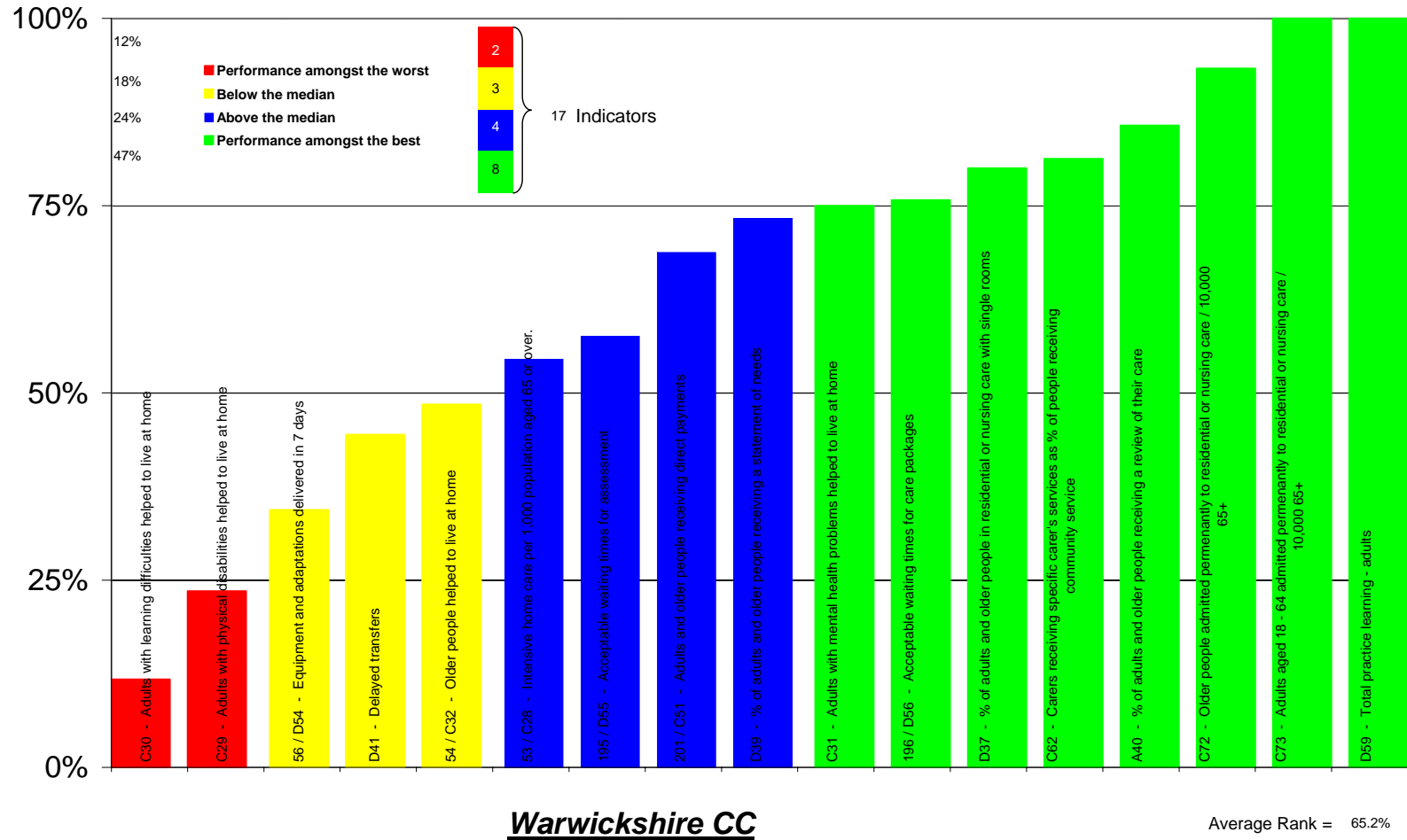


**Warwickshire CC**

Average Rank = 62.3%

# APPENDIX 1

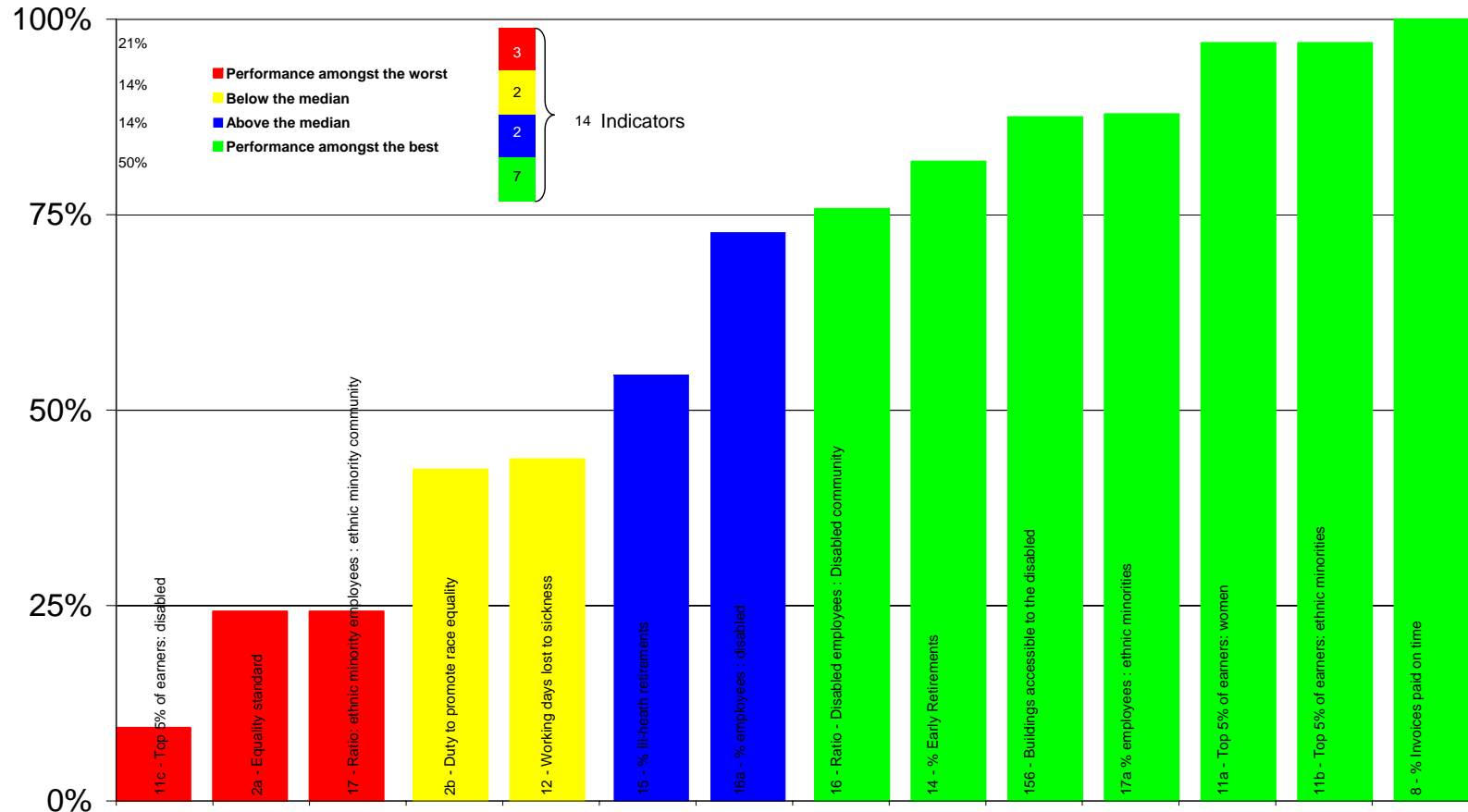
## CHART 12b - Adult Social Care How do targets compare overall to other Councils in 2007/08?





# APPENDIX 1

## TARGET 12c - Corporate Health How do targets compare overall to other Councils in 2007/08?

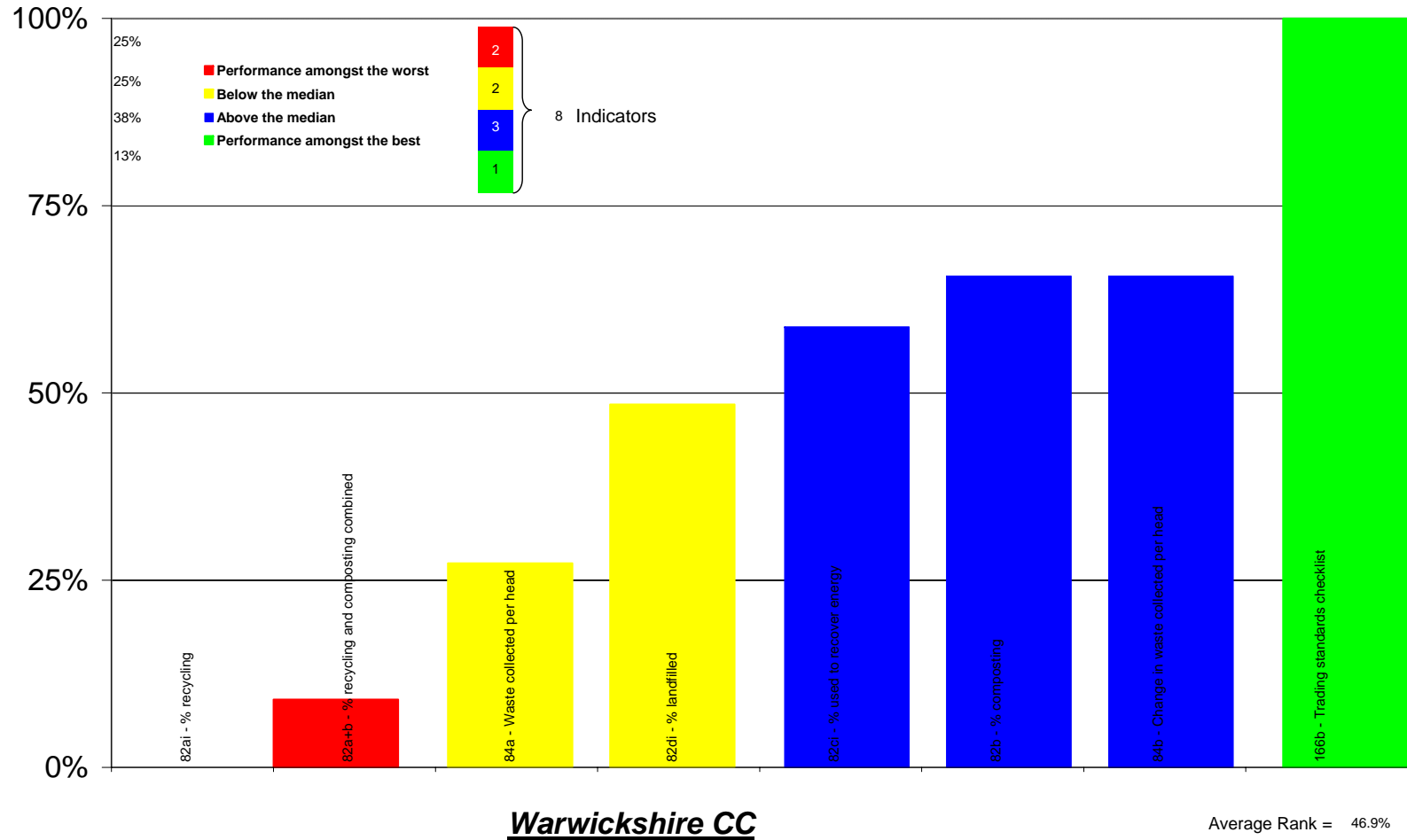


**Warwickshire CC**

Average Rank = 64.2%

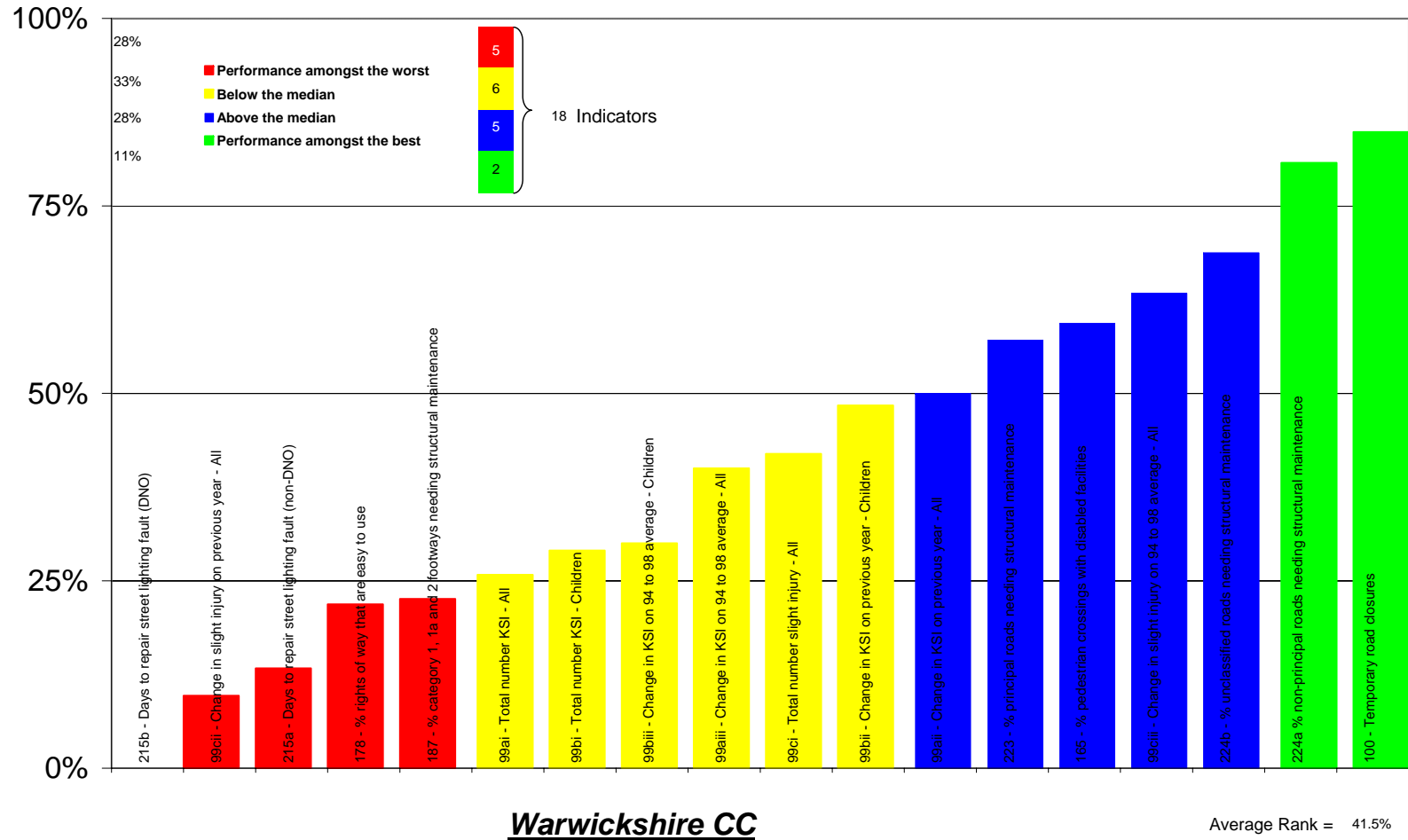
# APPENDIX 1

**CHART 12d - Environment**  
**How do targets compare**  
**overall to other Councils in 2007/08?**



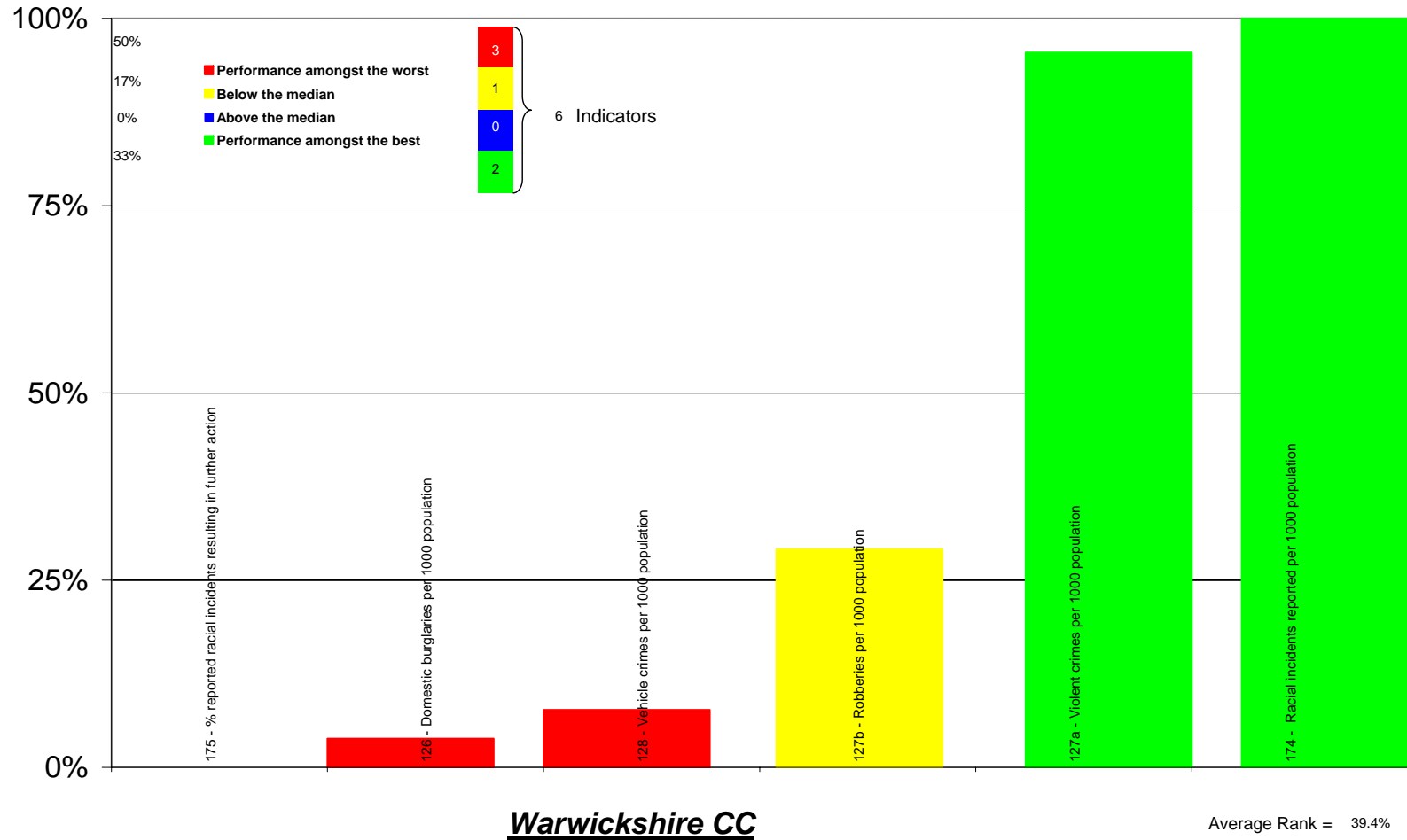
# APPENDIX 1

## CHART 12e - Transport How do targets compare overall to other Councils in 2007/08?



# APPENDIX 1

## CHART 12f - Community Safety How do targets compare overall to other Councils in 2007/08?



# APPENDIX 1

**CHART 13**  
**Bottom Quartile indicators for targets met**  
**compared to other Councils targets in 2007/08?**

