

AGENDA MANAGEMENT SHEET

Name of Committee Resources, Performance & Development
Overview & Scrutiny Committee
Date of Committee 4 March 2008
Report Title LAA Performance Reporting
Summary Detailing Quarter 3 Performance Information – LAA & LPSA2 Targets
For further information please contact: Chris Charman
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Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]

Background papers None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr Booth, Cllr Haynes, Cllr Atkinson,
- Cabinet Member Cllr Cockburn, Cllr Fowler
- Chief Executive
- Legal Sarah Duxbury, Paul Williams, Peter Keeley
- Finance
- Other Chief Officers David Carter, Strategic Director of Performance & Development
- District Councils Chris Elliott-Chief Executive
Warwick District Council

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Health Authority

Police

Other Bodies/Individuals Overall LAA Performance will be reported to the next PSB on 20th February 2008

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No 5

Resources Performance and Development Overview & Scrutiny Committee – 4 March 2008.

LAA Quarter 3 Performance Report

Report of the Strategic Director of Performance & Development

Recommendation

That the Committee:

- a) Welcomes the comprehensive performance management information contained in this report
- b) Comments upon the progress made to date in relation to the six blocks of the LAA and remedial actions suggested by the Block Leader in respect of those measures that are currently forecasted to miss target
- c) Makes comments on the indicators for the revised LAA

1.0 Introduction

- 1.1 This report presents the Resources, Performance & Development Overview & Scrutiny Committee with 3rd quarter update on the performance of the Local Area Agreement overall.
- 1.2 The Performance Management process for collection of this data has recently been substantially revised in consultation with Performance Leads and it is now a more comprehensive process. The process is now aligned with the Warwickshire County Council corporate performance approach and has fully integrated the LPSA2 agreement.
- 1.3 For this quarter, as well as reporting the performance data the Block and Performance Leads were charged with providing information on remedial action, good news stories. This revised approach has worked well and is reflected in the comprehensive and robust performance information contained in this report. Performance leads have played a crucial role in co-ordinating performance data within their respective Blocks.
- 1.4 To facilitate exception-based reporting, when measuring performance against targets in 2007/08, a zero tolerance has been applied to all measures in the Local Area Agreement.

- 1.5 This report therefore presents the following performance information:
- Overall Summary of LAA Performance, general LAA indicators plus LPSA2 Targets
 - Overview of the new LAA process
 - Detailed performance summary and remedial action (Appendix 1 & 2)
 - Good News Stories (Appendix 3)
 - Priorities for the new LAA (Appendix 4) (subject to further discussion and negotiation)
- 1.6 LAA pooled funding is predicted to be spent by 31 March 2008, with a marginal overspend forecast at £2,692. At 30 September 2007 there was an actual underspend of £633,746 in comparison to LAA pooled funding allocated to date. The Children and Young People Block is under spending the grant allocated by £92,713 to date. This represents only 2.4% of the funding allocated to date and is due to the spending of funds not matching the profile of the grant allocated. The Climate Change Block underspend of £389,702 has been incurred primarily because some schemes are not due to commence until later in the financial year. An underspend of £151,331 has occurred in the Safer Communities Block mainly due to the uncertainty caused by the reduction in pooled funding announced on 14 June 2007.

Table 1 shows a summary of the mid-year position and the projected year-end outturn for the Children & Young People Block, Climate Change & Environment Block and Safer Communities Block.

Table 1: Summary of Projected Variations

	Block	Position as at 30/09/07				Projected Outturn			
		Grant	Spend	Variation	Variation	Grant	Spend	Variation	Variation
		£'s	£'s	£'s	%	£'s	£'s	£'s	%
	Children and Young People Block	3,897,871	3,805,158	(92,713)	-2.4%	7,445,871	7,445,871	-	0.0%
	Climate Change and Sustainability Block	581,582	191,880	(389,702)	-67.0%	1,118,426	1,118,426	-	0.0%
	Safer Communities Block	393,684	242,353	(151,331)	-38.4%	757,085	759,777	2,692	0.4%
	Total	4,873,137	4,239,391	(633,746)	-13.00%	9,321,382	9,324,074	2,692	0.03%

2.0 Summary of LAA Performance – General LAA Indicators




2.1 There are 188 measures within the Local Area Agreement and 156 are reported on for quarter 3 performance. There are in total 26 LPSA2 measures, 24 of which are reported on for quarter 3.

2.2 When compared to quarter 2 results the overall performance of the LAA has improved from 65% to 66% of indicator hitting target. The direction of the individual blocks is shown below;

Block	Indicators meeting/exceeding Target in q2	Indicators meeting/exceeding Target in q3	Direction of travel
Children & Young People	70%	74%	up
Safer Communities	47%	47%	unchanged
Stronger Communities	50%	100%	up
Healthier Communities & Older People	70%	64%	down
Economic Development & Enterprise	68%	72%	up
Climate Change & Environment	69%	69%	unchanged
LPSA 2 targets	58%	58%	unchanged

2.3 The 32 indicators not reported this quarter are mainly due to data issues, indicators which are collected annually and indicators which are gathering baseline information via the LAA Survey in Spring 2008. These will be reported in subsequent quarters. The performance at quarter three of 2007/08 is summarised in the table below against target:

Table 2: Overall Performance

	Quarter 3 Forecast compared to year end target [#]						Total	
	Mid year forecast to exceed target		Mid year forecast to meet target		Mid year forecast to miss target			
								
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	3	11%	17	63%	7	26%	27	100%
Safer Communities	7	41%	1	6%	9	53%	17 (8)*	100%
Stronger Communities	2	33%	4	67%	0	0%	6 (5)*	100%
Healthier Communities & Older People	11	32%	11	32%	12	35%	34(6)*	100%
Economic Development &	8	36%	8	36%	6	27%	22	100%

	Quarter 3 Forecast compared to year end target [#]						Total	
	Mid year forecast to exceed target		Mid year forecast to meet target		Mid year forecast to miss target			
	★		●		▲			
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Enterprise								
Climate Change & Environment	14	54%	4	15%	8	31%	26 (11)*	100%
LPSA targets	10	42%	4	16%	10	42%	24 (2)	100%
OVERALL TOTAL	55	35%	49	31%	52	33%	156(32)	100%

* Outstanding

[#]NB Please note that although the standard LAA is measured against targets for the end of 2007/08 the decision has been taken to measure performance of the LPSA2 targets against the targets within the LPSA 2 agreement which have completion dates ranging from 2007 to the end of 2009.




3.0 Summary of LAA Performance – LPSA2 Indicators

- 3.1 Based on the current assessment of predicted out-turn by the Project Leaders and Performance Leads the forecasted reward grant resulting from LPSA2 is estimated at **£10,383,563** (74% of the maximum eligible reward grant).
- 3.2 There have been some slight increases in potential forecasts in some areas and this is reflected in a 5% increase on the overall forecast of 69% submitted in Quarter 2.
- 3.3 The tables below set out the overall summary of performance for the LPSA 2 targets.

Financial forecasts are made on the basis that no reward grant will be issued for measures which do not achieve 60% of the agreed target.

For measures which achieve above 60% of the target a percentage of the reward grant, equivalent to the performance is allocated, up to the 100% maximum i.e. A measure forecasting 75% of the agreed target will be allocated 75% of the reward grant

Table 3: Overall Performance Summary & Reward Grant Forecast

Performance Results	Quarter 3 Forecast compared to LPSA 2 target			Total
	Q3 forecast to exceed target	Q3 forecast to meet target	Q3 forecast to miss target	
				
Total no. of measures	10	4	10	24
Percentage	42%	16%	42%	100%

LPSA ref	Project	Project officer(s)	Project end date	Potential Reward Grant	Forecast Reward grant based upon current performance
1	Overall Crime	David Whitehouse	31 st March 2008	£2,210,620	£1,414,797
3	Road Casualties	Estyn Williams	31 st Dec 2008	£1,163,480	£1,163,480
2	Youth Re-Offending	Diane Johnson	2006 - 31 st March 2009	£814,440	£342,066*
4	Domestic Fires	Balbir Singh	31 st March 2009	£1,163,480	£1,093,679
5	Improve Educational Attainment & Positive destinations	Norma Smeaton, Lorrie Cooper,		£2,326,963	£1,745,220
7	Tackling Poverty	Nick GJ & Hilary Holland		£1,163,486	£1,133,871
8	Dignity, Independence, Choices and Quality of Life	Jon Reading		£1,163,485	£1,163,485
9	Reduce waste to landfill and increase recycling	Roy Burton		£1,163,485	£1,163,485
10	Healthy schools	Mindy Chillery	31 st Dec 2009	£1,279,830	£0
6	Healthy lifestyles	Carole Edkins	31 st Dec 2010	£1,163,485	£1,163,485
	Total			£13,612,754	£10,383,563

* Annual survey yet to be conducted so reward grant is not included in the prediction

Table 4 - Detailed performance summary (incl. sub-measures)

The table below sets out the performance of the measures, which together make up each of the respective LPSA2 targets. The measures have been put in chronological order based upon their delivery dates.

			Project end date	Potential Reward Grant	% reward grant	Forecast Reward grant based upon current performance
1	Sa1	Overall Crime		£2,210,620		£1,414,797
	Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	31/03/08	£795,824	0%	£0
	Sa1 ii	Number of burglary offences	31/03/08	£751,611	100%	£751,611
	Sa1 iii	Number of thefts of motor vehicles	31/03/08	£552,655	100%	£552,655
	Ss1 iv	Number of thefts from motor vehicles	31/03/08	£110,531	100%	£110,531
3	Sa 10	Road Casualties				£1,163,480
	Sa 10i	Improve Road Safety BV99a(l) People killed or seriously injured	31/03/08	£1,163,480	100%	£1,163,480
2	Sa2	Youth Re-Offending		£814,440		£342,066
	Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 07	Dec 2007	£232,697	N/a	N/a
	Sa2 ii	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 08	Dec 2008	£232,697	N/a	N/a
	Sa 2iii	Increase the number of parents receiving targeted support from YOT Increase parents satisfaction rate with this service	31/03/09	£232,697	97%	£225,717
	Sa 2iv	Increase the number of victims participating in a restorative process	31/03/09	£116,349	100%	£116,349
Sa2i	Increase victims satisfaction rate with this service					
4	Sa9	Domestic Fires		£1,163,480		£1,093,679
	Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	31/03/09	£349,046	80%	£279,239
	Sa9iii	To reduce the number of deliberate primary vehicle fires	31/03/09	£465,394	100%	£465,394
	Sa 9iv	To reduce the number of deliberate primary property fires - including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments	31/03/09	£349,046	100%	£349,046

			Project end date	Potential Reward Grant	% reward grant	Forecast Reward grant based upon current performance
5	CYP 14	Improve education attainment – early years				
	CYP 14a	PSE Performance – Number of Children achieving L6 or above at Foundation Stage in Personal & Social Education	31/03/09	£349,046	0%	£0
	CYP 14b	CLL Foundation Stage Number of Children achieving L6 or above at Foundation Stage in Communication Language and Literacy	31/03/09			
	CYP 14c	Improving educational attainment – Key Stage 2				
	CYP 14ci	KS2 Attainment - English	31/03/09	£232,697	0%	£0
	CYP 14cii	KS2 Attainment - Maths	31/03/09			
	CYP 14ciii	KS2 Attainment - Science	31/03/09			
CYP 16	Improving destinations for Young People		£1,745,220	100%	£1,745,220	
7	HCOP 3	Tackling Poverty		£1,163,486		£1,133,871
	HCOP 3a	Number of Housing Benefit & Council Tax Benefit Claims in Warwickshire	31/03/09	£988,963	100%	£988,963
	HCOP 3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	31/03/09	£174,523	83%	£144,854
8	HCOP 5	Dignity, Independence, Choices and Quality of Life				
	HCOP 5i	Percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by WCC and satisfied with the services purchased directly using Direct Payments	31/03/09	£1,163,485	100%	£1,163,485
9	E4	Reduce waste to landfill and increase recycling				
	E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	31/03/09	£1,163,485	100%	£1,163,485
10	CYP 5	Healthy schools				
	CYP5	Healthy Schools To Increase the number of schools in Warwickshire achieving Healthy Schools status	31/03/09	£1,279,830	0%	£0
6	HCOP 4	Healthy lifestyles				

			Project end date	Potential Reward Grant	% reward grant	Forecast Reward grant based upon current performance
	HCOP 4ai	Improve Mortality rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years	12/09	£1,163,485	100%	£1,163,485

4.0 Performance Summary per Block

4.1 Children & Young People Performance Summary

At quarter 3, we are forecast to meet or exceed 74% of our target measures in the Children & Young People's block of the LAA, which is an improvement on our quarter 2 forecasts. Extended schools continues to be a particular area of achievement (see Appendix 2), and all other areas highlighted as on track last quarter continue to be forecast on or above target.

Progress, plans and performance are monitored via our live Children & Young People's Plan (CYPP) www.warwickshirechildren.com/CYPP. Progress reports and remedial action from the CYPP are replicated here for "red" targets in Appendix 1.

Our key areas for improvement continue to be around key stage 4 attainment, looked after children and Healthy Schools:

- In terms of attainment, we are addressing this via targeted support in areas where attainment is below standard, with the assistance of National Strategy Advisors. This quarter, we have been able to report "green" performance against two attainment measures: average pupil score at Key Stage 4 for African-Caribbean pupils, and average point score at Key Stage 4 for pupils in the 30% most deprived super-output-areas in the county. However, several other measures, notably at Key Stage 4, remain below target. Appendix 2 shows in more detail the remedial action being taken to improve this.
- Numbers of looked after children are still high, but initiatives that have been put in place are expected to have a longer-term impact on the numbers. There has been significant investment in preventative services, e.g. the Enhanced Support Network, and the attainment of looked after children continues to be a key focus as we roll out the pilots for the "virtual school" and private tutoring schemes.
- In relation to Healthy Schools, advisors continue one-to-one support with schools to help engage them to meet their targets and identify obstacles where this has not been happening. It is anticipated that there will be a higher than predicted number of schools achieving healthy schools status by the year end, although this is still unlikely to meet the original targets.

4.2 Safer Communities Performance Summary

Although the BCS comparator crime target is unlikely to be met, all crime was showing a reduction at the end of quarter 3. Offences brought to justice have increased considerably and will more than meet the year-end target.

There have been mixed results from the public satisfaction survey which has shown that perceptions of crime and parents taking responsibility for their children and perceptions of anti-social behaviour are all on target; but feeling informed about anti-social behaviour and perceptions of drug dealing and problems are not on target. Fear of crime had risen for the first time in 6 years- predominantly in violent crime, which could be a result of the increase in recorded violent crime. Fear of crime can often be affected by factors outside of our control such as national news.

Although the number of people entering drug treatment is lower than the target, the figures are the highest ever recorded in Warwickshire.

The number of young people entering the criminal justice system has risen locally and nationally, as a result of the police sanction detection rate.

Alternatives disposals are being considered.

Good news - The satisfaction rate for victims who feel supported is at 98%- even higher than the target.

4.3 Stronger Communities Performance Summary

This Block is now on target for most of its indicators. Where this is not the case it is because the baseline has not been able to be measured and so targets have not been able to be defined. This is an important learning point for the new LAA.

Key Achievements:

- The Whitnash One Stop Shop opened in December following that of Nuneaton.
- Work on mapping of financial contributions from public bodies to the Voluntary and Community Sector is underway.

Improving our approach - Areas for Improvement:

- Improvements are unlikely unless some funding is allocated. This Block has had no resources via the LAA and has "lived on" the work already being undertaken by various partners.
- A number of projects that contribute to the LAA targets will cease at the end of March unless new resources are found. These projects will contribute toward the intended targets in the new LAA.
- Progress on affordable housing has not materialised owing to a staffing difficulty which is being rectified. However, there is little point in moving forward on this if the other public agencies will not give a commitment to offer available land for affordable housing at an affordable price.
- The Delivery Plan will be substantially improved for 2008-09, with greater emphasis on SMART actions and deliverables.

4.4 Healthier Communities & Older People Performance Summary

In general the partnership is pleased with the progress being made against targets with 64% meeting or exceeding targets. Although a third of targets were missed the majority of these relate to the Supporting People Program indicators and there are known issues with these especially due to the small absolute numbers involved. Where necessary remedial action has been identified. The mortality rate of males in Nuneaton and Bedworth is a

particular challenge and requires more investment if we are to achieve a narrowing of the gap.

4.5 Economic Development & Enterprise Performance Summary

Overall performance of the Economic Development & Enterprise Block has been good in the three quarters to date, with nine of the 22 indicators now set to exceed their original targets (up from six in Quarter 2). Moreover, all but one indicator are moving in the right direction, although six indicators are likely to now miss their end of year targets despite this positive improvement. This is probably due to a combination of overly ambitious target setting (which we will need to take into account when negotiating our new targets for the Phase 2 LAA), and reliance on annual data sources that often have significant time lags (i.e. action taken now will be reflected in data that becomes available in future).

The one indicator that is not seeing positive progress is in regard to the share of employment in Warwickshire in our priority sectors. Whilst overall numbers of people employed in these sectors has increased (see indicator ED2i), we have also seen better than anticipated growth in employment in the rest of the economy, hence the actual share has fallen. One can hardly regard this a bad thing, and highlights the relative strength of Warwickshire's economy,

While the Economic Development & Enterprise LAA Block has no dedicated or pooled funding and the key public sector agencies were already engaged in strong partnership working, the introduction of the LAA has helped to strengthen these relationships, enhanced strategic engagement by partners, and led to the development of a number of initiatives looking at how mainstream resources can be better aligned. Key objectives for the revised LAA are to expand engagement with partners and activities that are crucial to, but not directly involved, economic development (i.e. health, children & young people, safer & stronger communities); and to increase the availability of resources (either directly through pooled budgets or indirectly by influencing external grants and budgets).

4.6 Climate Change & Environment Performance Summary

The County Wide Theme Group in relation to Climate Change & the Environment Block has;

- a well established Officer and Theme Group
- performance monitoring established
- a number of good news stories/actions on milestones
- views on the new performance framework.

Three presentations have been received, one on Climate Change, one on Links to Biodiversity, and one on flooding issues, by the environment agency..

Examples of cross-cutting objectives include the following two outcomes:

- To increase the number of households benefiting from relevant grants, which are aimed at reducing fuel poverty, and maximising energy efficiency. Baseline - 1298 households assisted through the Warm Front Programme in Warwickshire, Milestones - 5% increase each year, Progress - 1362 at quarter three, therefore on track for target to be exceeded

- Percentage of residents satisfied with the Local Authority Culture Services - Parks & Open Spaces. Baseline - 62.9% of citizens satisfied in Warwickshire, Milestones - Increase to 67% by April 2008, Progress - Satisfaction surveys being carried out by relevant Authorities.

5.0 New LAA Process

- 5.1 Whilst we are reasonably content with progress to date, the delivery arrangements for the LAA have now been overshadowed by the requirement of us to establish a new LAA by June 2008. The new LAA will comprise of up to 35 indicators (plus 16 education statutory indicators) chosen from the 198 indicators appearing in the National Indicator Set published by CLG in November 2007.
- 5.2 In accordance with the agreed timetable we have submitted our latest list of Priorities drawn from the National Indicator Set to GOWM. A copy of this is available via the LAA website www.warwickshire.gov.uk/newlaasite. The section relating to the suggested priorities for the new LAA is attached in Appendix 4.
- 5.3 This submission should be seen as the most up to date product of intense activity across the numerous partnerships that have enthusiastically engaged with the process of developing the new LAA and results from:
- Consideration of a wide range of data and information that has been applied to assist in the selection of priorities
 - The application of an agreed set of criteria to assist in the selection of Priorities
 - A wide-ranging engagement process involving numerous stakeholders and partners including:
 - Warwickshire County Council Overview and Scrutiny Committees (6 meetings during January)
 - The Warwickshire Public Service Board
 - The five district based Local Strategic Partnerships
 - The six county wide LAA Theme Groups – each representing the existing six block structure of our current LAA and which bring together partner agencies actively involved in delivery
 - Ongoing liaison with Government Office West Midlands
- 5.4 The process of developing the new Warwickshire LAA **is ongoing** and we will continue to actively pursue a wide range of consultation and engagement mechanisms over the forthcoming months in addition to negotiating Priorities, Indicators and Targets with Government Office West Midlands.
- 5.5 Furthermore, over the coming weeks we will be continuing to focus on the development of delivery arrangements including the identification of available resources (from the Area Based Grant and elsewhere) to support delivery.

5.6 We are committed to ensuring the continued active involvement of elected members in decision making processes for the LAA over the coming months. Specifically, over the forthcoming weeks we are committed to reporting to:

- The Council Meeting on 19th February
- The Cabinet Meeting on 21st February
- CYPF O&S Committee on 26th February
- Community Protection O&S on 26th February
- Health O&S Committee on 27th February
- Leaders Liaison Group on 28th February
- Resources and Performance Management O&S on 4th March
- Adult & Community O&S on 5th March
- Economic Development O&S on 5th March
- Environment O&S on 6th March
- Cabinet Meeting on 13th March
- The County Council Meeting on 18th March

5.7 By the end of March 2008 a detailed fully worked up draft LAA will have been completed and submitted to Government Office West Midlands




David Carter
Strategic Director of Performance and Development
February 2008

Shire Hall
Warwick

Appendix 1 - Local Area Agreement Indicators – 3rd Quarter 2007/08

Key

Target Symbols

	Year end forecast to exceed target
	Year end forecast to meet target
	Year end forecast to miss target (See remedial action section)

Definitions

1	Aim of the measures i.e. Whether a higher or lower value is best (High, Low or Target)
2	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
3	Year end actual for 2006/07 as submitted by the Performance and Block Lead

4	Quarter 1 Year End Forecast as submitted by the Performance and Block Lead
5	Quarter 2 year end forecast for 2007/08 (based on period April – September) NB . In some cases this will be an actual figure
6	Quarter 3 year end forecast for 2007/08 based on period April – December (A)
7	End of year target for 2007/08 as agreed with Government and published in the LAA
8	Alert - Quarter 3 year end forecast (A) compared to the End of year target for 2007/08 (C) – attach appropriate symbol

Reference	This will be the LAA reference.
Description	An abbreviated description of the indicator – a full version is in the LAA Document
Lead Officer	Details of the officer responsible for reporting on this indicator
Aim	Shows whether bigger or smaller or on target is the best result for the measure
Frequency	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
Base line 2006/07	Base line information 2006/07 submitted in the LAA
Qtr 1 Year end Forecast	Qtr 1 year end forecast – Submitted by performance Leads in July 2007
Qtr 2 Year end forecast	Qtr 2 year end forecast – Submitted by performance Leads in October 2007
Qtr 3 Year end forecast	Forecast of final outturn for 2007/08 based upon performance between April and Dec. NB To minimise the amount of blanks where there are annual figures, and to avoid confusion in the PSB please supply forecast based on current experience or explain when the data will be available. Actions on milestones can be recorded separately in section 4.
End of Year target	Target for the end of 2007/08 performance, as set in the LAA NB. There is an opportunity to flag up any changes to the targets for measures which appear in the current LAA document, for consideration as part of the new LAA – please see section 5
Qtr 3 YE Forecast against end of year target	This is a straight comparison between your Forecast year end performance and the previously agreed End of Year target using the stars, triangle and circles symbols. If a Red triangle is used remedial action will need to be recorded in the separate table in section 3.

Section 1 – LAA Target update (Quarter 3, 2007/08)

Children and Young People

Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC

Performance Lead: David MacNiven WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ₂	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
CYP1	School Travel – Approved Travel Plan	Hannah Collett	High	Annual	125	173	173	173	173	●
CYP2	Teenage Pregnancy -Reduction in under 18 conception	Amy Barnes	Low	Annual	15%	26%	26%	26%	26%	●
CYP3	Childhood Obesity									
CYP3i	Children with obesity – Year 6 males	Helen King	Low	Annual	17%	17.5%	17%	17%	17.5%	●
CYP3ii	Children with obesity – Year 6 females	Helen King	Low	Annual	13%	13.5%	13%	13.5%	13.5%	●
CYP4	Infant Morality Rates – Nuneaton & Bedworth Infant Mortality rates	Helen King	Low	Annual	6.3	6.1	6.1	6.1	6.1	●
CYP5	LPSA2 TARGET SEE SECTION 2									
CYP6	Enhanced Support Services Network – Improved outcomes for CYP&F	Pat Tate	High	Annual	0%	50%	50%	50%	50%	●

Children and Young People

Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC

Performance Lead: David MacNiven WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
CYP7	Reduction in Fear of Crime – School	Hugh Disley	Low	Annual	41.9	36.9%	36.9%	36.9%	36.9%	●
CYP7ii	Reduction in Fear of Crime - Neighbourhood	Hugh Disley	Low	Annual	34.2	29.2%	29.2%	29.2%	29.2%	●
CYP8	Children on the Children Protection Register	Brenda Vincent	High	Quarterly	80%	85%	86.3%	85%	85%	●
CYP9	Looked After Children – Reduce the numbers	Brenda Vincent	Low	Quarterly	41.2	37 per 10,000 population	42.4	40.2	37	▲
CYP10	Education Achievement of Young People									
CYP10i	5+ A-C or equivalent (uncapped)	Bob Hooper	High	Annual	59%	66%	58%	58%	66%	▲
CYP10ii	5+A-C including English and Maths (uncapped)	Bob Hooper	High	Annual	48%	53%	47%	48%	53%	▲
CYP10iii	Average points scored (capped)	Bob Hooper	High	Annual	302	307	301	302	307	▲

Children and Young People

Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC

Performance Lead: David MacNiven WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Current Performance			
							Qtr 2 Year End Forecast ⁵	Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
CYP11	Personality/vocationally related curriculum – Increase the attainment at level 2 and level 3 for 16+ students.									
CYP11i	16 year olds achieving at least L1	Bob Hooper	High	Annual	34%	41%	35%	35%	41%	▲
CYP11ii	19 year olds achieving L2	Yvonne Rose	High	Annual	72%	73%	73%	73%	73%	●
CYP11iii	% of students achieving level 3	Yvonne Rose	High	Annual	49%	51%	51%	51%	51%	●
CYP12a	Warks SOA's in top 30% SOA's. Average pupil point scores in SOA's	Bob Hooper	High	Annual	236.2	260	239	273.9	260	★
CYP12b	Attainment of Looked After Children - Children achieving A-G	Brenda Vincent	High	Annual	86.8%	90%	67%	65%	90%	▲
CYP12c	Attainment of African Caribbean Children – Average score per pupil at KS4	James Shera	High	Annual	244.5	260	266	264.3	260	★
CYP12d	Attainment of Multiple Heritage Children - Average score per pupil at KS4	James Shera	High	Annual	301.8	305	292	293.5	305	▲

Children and Young People

Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC



Performance Lead: David MacNiven WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ₂	Baseline ³	Qtr 1 Year End Forecast ₄	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
CYP13	Exclusions									
CYP13i	Percentage of exclusions – fixed	Viv Sales	Low	Quarterly	3132	2632	1780	2632	2632	●
CYP13ii	Percentage of exclusions – permanent	Viv Sales	Low	Quarterly	119	100	60	100	100	●
CYP14a	LPSA2 TARGET SEE SECTION 2									
CYP14b	LPSA2 TARGET SEE SECTION 2									

Children and Young People

Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC




Performance Lead: David MacNiven WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ₂	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
CYP14ci	LPSA2 TARGET SEE SECTION 2									
CYP14cii	LPSA2 TARGET SEE SECTION 2									
CYP14ciii	LPSA2 TARGET SEE SECTION 2									
CYP15	16-18s not in Education, Employment or Training	Steve Stewart	Low	Annual	5.6%	6%	5.6%	5.6%	5.6%	
CYP16	LPSA2 TARGET SEE SECTION 2									
CYP17	Increased levels of direct payments for family support to disabled children, young people and carers of disabled children - Levels of direct payments 16-17yr olds	Claire Berry	High	Annual	20	25	25	25	25	

Children and Young People

Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC

Performance Lead: David MacNiven WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Current Performance				
						Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
CYP18	Access to local services									
CYP18i	Number Children's Centres open	Norma Smeaton	High	Annual	13	34 designated	34 designated	34 designated	34 designated	
CYP18ii	Schools offering extended services	Carol Bunyard	High	Quarterly	37%	43%	51%	59%	43%	
CYP19	Development and Evaluation of Services Services represented on Strategic Partnership Board – achieving 'Hear by Right' Standard	Peter Hatcher	High	Annual	0%	30%	30%	30%	30%	

**Remedial Action Taken or Proposed for all 'Red' Indicators
Children & Young People**

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	<i>By Whom</i>	<i>By When</i>
CYP5	Healthy Schools To Increase the number of schools in Warwickshire achieving Healthy Schools status	Please see link	<p>http://www.warwickshirechildren.com/CYPP/view_action?record=1210</p> <p>What has gone well over the last quarter? 93 (39%) Schools have confirmed Healthy School Status in Warwickshire. 7 Schools have self-validated and are currently going through Quality Assurance. Steady increase of the number of schools achieving Healthy School Status. Induction completed for HS Administrator and Healthy Schools Adviser (Secondment) Quality Assurance and moderation processes becoming embedded into practice of HS Team and partners Development work on partnerships with Extended Services, School Health Service and Safer Schools Partnerships Good attendance and positive evaluations of HS training events: Progress & Good Practice Meeting (Healthy Eating focus); Governor Training; Introduction to HS for new schools; Awayday for School Health Service Resources developed to support schools': understanding of the process to achieve HS; ability to involve parents and pupils in school life; ability to deliver comprehensive PSHE curriculum All individual school data transferred from local to new national database.</p>	Mindy Chillery	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>Positive evaluations from schools on HS support to schools (from schools achieving HSS and pre-JAR IDeA)</p> <p>What has not gone well over the last quarter?</p> <p>The number of schools achieving national HSS in the 3rd quarter has not followed the pattern set in the 1st year and this has been lower than expected.</p> <p>Movement of information to the national site has resulted in some key information not currently being available to help monitor local progress and target support.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>Tracking of schools indicates that there will be a higher than predicted number achieving HSS in the 4th quarter, although this is still unlikely to ensure that the original local targets are met.</p> <p>Delivery of the ECM pupil and parent survey will provide many schools with an important tool to help them meet a number of HS criteria.</p> <p>Continued 1:1 visits to schools from HS Advisers</p> <p>Continued work with partners, particularly School Health and Extended Services to try to link their support more effectively to increasing capacity for schools to achieve Healthy School Status.</p> <p>The HS team provide a termly update to SIPs on which schools have achieved HSS, which schools are not engaged, which schools are working towards, highlighting any schools where</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>just one or two issues are preventing the school achieving HSS.</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>See above.</p> <p>The HS team has reviewed all schools that have achieved 60% or more of the HSS criteria to identify barriers to the final achievement. Strategies for addressing these issues, including 1:1 support, training events to support policy development and consultation and funding are all being implemented.</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 9	Looked After Children – Reduce the numbers	See link	<p>http://www.warwickshirechildren.com/CYPP/view_action?record=1215</p> <p>What has gone well over the last quarter? Life Appreciation Meetings take place for children with adoption plans Permanency Planning Toolkit in place Tracking by Children's Panels Enhanced Support Network now countywide Support Care proposal discussed Rapid Intervention Team is proving effective in Warwick district</p> <p>What has not gone well over the last quarter? Looked after numbers have increased in part due to the increase in unaccompanied asylum seeking young people Kinship care policy not yet in place Reduction in Kinship fostering noted</p> <p>What steps are you putting in place to address the things that have not gone well? Monitoring - monthly Develop Support Care initiative and other interventions to reduce the need for accommodation Produce and disseminate Kinship Care Policy</p> <p>What steps are you putting in place to achieve end year targets?</p>	Brenda Vincent	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			Monitoring and reporting Progress chasing longer term strategy reports		
CYP10i -iii	Education Achievement of Young People	See link	<p>http://www.warwickshirechildren.com/CYPP/view_action?record=1248</p> <p>What has gone well over the last quarter?</p> <p>Standards in Warwickshire have risen including at Key Stage 4. The number of pupils achieving 5+ A-C grades including English and maths is the highest it has ever been in 2007 (49%)</p> <p>Performance in some schools targeted for intervention has improved significantly.</p> <p>What has not gone well over the last quarter?</p> <p>The rate of progress in raising standards in Key Stage 4 is below the anticipated level and well below target in terms of higher grades at GCSE. 59% of pupils achieved 5+ A-C grades at GCSE in 2007. The LA target was 64%.</p> <p>Some schools that have traditionally performed well in the past did not do so in 2007 and this meant that the overall LA performance was not as strong as anticipated.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>There is targeted support from National Strategy advisers in schools where performance was below the expected level particularly in English and mathematics.</p>	Bob Hooper	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>What steps are you putting in place to achieve end year targets?</p> <p>See the secondary strategy plan and 14-19 plan for details of the LA support for secondary schools. There is targeted support for specific schools, support for all schools to improve assessment and pupil tracking. There is training for schools on Study Plus designed to improve achievement for C/D borderline pupils in English and mathematics. There is specific additional support for children in care and for some groups of ethnic minority pupils.</p>		
CYP11i	Personality/vocationally related curriculum – Increase the attainment at level 2 and level 3 for 16+ students.	See link	<p>http://www.warwickshirechildren.com/CYPP/view_action?record=1213</p> <p>What has gone well over the last quarter?</p> <p>CYP11-2 Connexions have been collating data to inform reports due early Spring 08.</p> <p>CYP11-4 The LSC has recently issued an 'Invitation to Tender' for providers to deliver programmes to address the potential NEETs group in schools at KS4. A number of bids had to been received by the December 07 closing date. The results of this tendering exercise will be announced in early March 08.</p> <p>Collaborative activity post 16 continues to grow. The recent 2007 learner survey of year 13 students in schools and colleges in North & Central Warwickshire shows a marked reduction in these students reporting being unable to take a course due to it not being offered locally</p>	Yvonne Rose	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>What has not gone well over the last quarter?</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>CYP11-2 Connexions due to inform reports due early Spring 08.</p> <p>CYP11-4 Partnerships are awaiting the outcome of cohort 5 for the Young Apprenticeship Programme for 14-16 year olds. This information will be announced in January 2008.</p>		
CYP 12a	Warks SOA's in top 30% SOA's. Average pupil point scores in SOA's	Please See link	<p>http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=404</p> <p>What has gone well over the last quarter?</p> <p>A bespoke package of support has been agreed with their secondary headteacher's in Nuneaton and Bedworth.</p> <p>National strategy advisers have supported schools where there are identified underperforming groups. Schools have developed interventin plans to target support for underperforming pupils.</p> <p>What has not gone well over the last quarter?</p> <p>The gap between the performance of some underperforming localities and others has not yet closed and in soem instances in has</p>	Bob Hooper	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>increased.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>There is a review of secondary provision in Nuneaton and Bedworth taking place.</p> <p>The LA has proposed a review of the funding formula to take more account of deprivation indicators.</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>Individual tutoring for children in care.</p> <p>Additional training and support for schools in more deprived areas.</p>		
CYP12 b	Attainment of Looked After Children - Children achieving A-G	Please see link	<p>http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=505</p> <p>What has gone well over the last quarter?</p> <p>Quarterly tracking reports are produced for all young people in year 10/11</p> <p>Virtual school head and private tutoring pilot are expected to make a significant impact in this area</p> <p>Exclusions are being monitored</p> <p>Banardos advocacy worker appointed</p> <p>More effective Pathway Planning post 16</p> <p>What has not gone well over the last quarter?</p> <p>Information for staff/carers re roles/responsibilities in relation to education</p>	Brenda Vincent	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>issue is outstanding</p> <p>Determining the interface of the role vis other services, systems/processes</p> <p>Delay in the appointment of the VSH has impacted on some of these areas</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>Timescale set for completion of above - will also consider policy re school exclusion for children in care</p> <p>VSH Project Steering Group meets and oversees progress of the pilots</p> <p>Activities are assigned by project group</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>Tracking and monitoring</p> <p>Progressing and monitoring via project group</p>		
CYP12 d	Attainment of Multiple Heritage Children - Average score per pupil at KS4	Please see link	<p>http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=473</p> <p>What has gone well over the last quarter?</p> <p>Achievements of the BME pupils has been good in primary schools and early secondary education.</p> <p>The GCSE results of BME pupils have been above average in some schools but overall results have been average. The trend for the above average GCSE exams results continued and the gap in achievements between the BME boys and girls is narrowing for the first time.</p> <p>Community Language GCSE and A Level</p>	James Shera	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>grades have been over 90%. The support of the development projects to target young people from the African Caribbean communities has led to raise their levels of attainment at KS4.</p> <p>The set up of the Saturday Polish School, in Rugby by ICSS, is expected to raise achievements of the new Emergent Communities.</p> <p>The improved use of development resources has greatly benefited the New Arrivals and Asylum Seekers. The schools were provided with additional support to carry out baseline assessment and the additional funding to provide in class and individual support to New Arrivals and Asylum Seekers to raise their achievement.</p> <p>The effective monitoring of EMA grant to schools has been used only for raising achievements of BME pupils.</p> <p>What has not gone well over the last quarter?</p> <p>It has not been possible to offer EAL support to all EMA schools due to the reduction in funding and due to not completing recruitment of all EAL staff. The service has been restructured and recruitment for the new posts is not fully in place.</p> <p>Some of the new appointments have been made now and after the initial settling in period we hope to see an improvement in raising the achievements of the BME pupils.</p> <p>What steps are you putting in place to</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>address the things that have not gone well?</p> <ul style="list-style-type: none"> - To support mother tongue literacy in its own right as a means to improve use of English. - Continue raising attainment by providing good quality EMA support to pupils in schools. Targeted support in Foundation stages. - Assist schools in EAL base line assessment. Monitor and collect data to improve the ICSS provision for BME pupils. - Support schools to increase the number of children achieving levels 5/6 or above. - The recruitment of new staff is underway. - The Raising Achievement Manager to collect and collate a wide range of data to plan appropriate language support. <p>What steps are you putting in place to achieve end year targets?</p> <p>ICSS funding is used appropriately in providing EAL support to BME pupils in schools.</p> <p>The EMA staff carries out base line assessment to all New Arrivals / Asylum Seekers. Appropriate support and resources are provided to schools from the New Arrivals budget. Currently, ICSS is supporting a huge number of Polish pupils who have recently arrived in Warwickshire.</p> <p>The schools that are admitting the new arrivals receive additional funding of £500.00 to support their literacy skills. The funding is given in addition to the existing EAL support.</p> <p>Saturday Polish school has been opened in Rugby to offer extra booster classes to the</p>		

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
			<p>Polish pupils to improve their linguistic skills in English.</p> <p>Extra funding is provided to Secondary schools to run booster classes for Year 11 pupils to raise their attainment in the GCSE exams.</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 14	Improve education attainment – early years	See link	<p>http://www.warwickshirechildren.com/CYPP/view_action?record=1003</p> <p>What has gone well over the last quarter?</p> <p>The project in the south that is managed by the PCT is based at a community centre in Clopton. They have drop in sessions in the afternoon and one in the early evening specifically for fathers and their children. They have Health Visitors and Speech and Language workers present to work on programmes like 'Chatter Matters' and 'Listen Up'.</p> <p>In the north of the county the focus is on Dordon and the area around it. This is led by the Advisory Teacher team and concentrates on working with providers to enhance their skills to work with children and parents.</p> <p>Parent and provider engagement in both projects has increased and is very well received. Resources have been purchased to encourage language development and they are being utilised in all settings.</p> <p>What has not gone well over the last quarter?</p> <p>Reporting against targets remains a major difficulty as the final outcomes will not be known until the children in the first cohort reach the end of the Early Years Foundation Stage.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>A report will be produced in March 2008, giving information on the levels of participation and 'patient stories' to illustrate the impact that the</p>	Norma Smeaton	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>project has had. There will also be some tracking of individual children to identify the impact that this project has had on them.</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>Leaders of the two projects are meeting regularly to exchange information and we will report on progress against the outcomes reported in the official outcomes for the EYFS.</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 14c	Improving educational attainment – Key Stage 2	Please see link	<p>http://www.warwickshirechildren.com/CYPP/view_action?record=1250</p> <p>What has gone well over the last quarter? Warwickshire was best in class for the attainment of pupils in English at the end of Key Stage 2. Overall performance of Warwickshire pupils in 2007 national tests was good. The progress of some schools receiving intensive support has been good.</p> <p>What has not gone well over the last quarter? A number of schools did not meet their targets and there are too many schools performing below the floor targets.</p> <p>What steps are you putting in place to address the things that have not gone well? All primary schools have been allocated a School Improvement Partner (SIP). Each SIP will review with their schools 2007 performance and agree 2009 targets. Intensive support will be provided for those schools below floor targets or at risk of not meeting targets.</p> <p>What steps are you putting in place to achieve end year targets? Intensive support for those schools below floor targets or at risk of not meeting targets.</p>	Lorrie Cooper	2008-2009

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast ⁶ (A)	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa1	Overall Crime									
Sa1i	BCS Crime Rates: Of which:	David Whitehouse, Police	Lower	Daily	28519	N/A	25150	25111	23981	▲
Sa1ii	Number of Offences brought to justice as % of crime	David Whitehouse, Police	Higher	quarterly	10384	N/A	12535	12431	11000	★
Sa2	Re- Offending									
Sa2i – Sa2iii	LPSA 2 TARGET See Section 2									
Sa2iv	Young people entering Youth Justice System	Diane Johnson	Lower	annual	619	N/A	420 (800)	789	575	▲
Sa2v	Recorded Conviction	Karen Bonham, LCJB	Low	Bi-annual	246	N/A	37	N/A	209	
Sa2vi	Adult Offenders re-offending	Andy Wade, Probation	Higher	quarterly	61%	N/A	70%	71.14%	63.5%	★ - see Appendix 2

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target (A) v (B) ⁸
Sa3	Domestic Violence									
Sa3i	Reported Incidents	Penny Kay	Higher	Monthly	3945	N/A	7667	N/A	4042	
Sa3ii	Charged, going to court and convicted	Penny Kay	Higher	Monthly	250	N/A	287	N/A	263	
Sa3iii	Repeat perpetrators – DV	Penny Kay	Lower	Monthly	771	N/A	3324	N/A	732	
Sa3iv	Young people living with domestic violence	Penny Kay	Lower	Monthly	1200	N/A	1200	N/A	1140	
Sa4	Fear of Crime									
Sa4i	Fear of Crime	Observatory	Lower	annual	50%	N/A	48%	54.5%	48%	▲
Sa4ii	Victims who feel supported	Earl Chilton	Higher	annual	95%	N/A	97%	98%	97%	★

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa4iii	Young people – victims of crime	Hugh Disley	Lower	quarterly	3408	N/A	3409	3213	3338	★
Sa4iv	Older people – victims of crime	Nick Stephens	Lower	quarterly	2600	N/A	3359	3179	2470	▲
Sa5	Hate Crime									
Sa5i	Race hate incidents reported	Arun Kang, WREP	Higher	quarterly	484	N/A	430	529	508	★
Sa5ii	Repeat Perpetrators – hate crime	David Whitehouse	Lower	Annual	25	N/A	N/A	N/A	24	
Sa6	Respect and ASB									
Sa6i	Feeling informed – ASB	CDRPs	Higher	annual	23%	N/A	N/A	22.3%	24%	▲
Sa6ii	Parents taking responsibility for their children	Hugh Disley	Lower	annual	63%	N/A	N/A	60%	62%	★
Sa6iii	Treating people with respect	Community Safety, WCC	Lower	annual	43%	N/A	N/A	44.8%	42%	▲
Sa6iv	Perception of ASB	CDRPs	Lower	annual	22%	N/A	N/A	20.3%	21%	★

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa7	Harm Caused by Alcohol									
Sa7i	Moderate and serious alcohol dependency	Kit Leck	Higher	annual	492	N/A	N/A	N/A	615	
Sa7ii	Young People and adults drinking harmfully	Kit Leck	Higher	annual	1072	N/A	N/A	N/A	1600	
Sa7iii	Alcohol related violence	Kit Leck	Lower	quarterly	1897	N/A	3,100	3159	1802	▲
Sa8	Harm Caused by Illegal Drugs									
S8i	Perceptions of local drug dealing and problems	Kit Leck	Lower	annual	39%	N/A	N/A	37.5%	36.3%	▲
S8ii	People entering treatment	Kit Leck	Higher	quarterly	1150	N/A	1,400	1375	1500	▲
Sa9	Domestic Fires									
Sa9i	Home fire risk assessments	Balbir Singh	Higher	monthly	3350	N/A	2269	3350	3350	●
Sa9ii -iv	LPSA 2 Target See Section 2									
Sa10	LPSA 2 Target See Section 2									

Remedial Action Taken or Proposed for all 'Red' Indicators Safer Communities

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
Sa1i	BCS crime rates	Violence and criminal damage now reducing but still above target	Multi-agency violent crime group set up and interventions continuing to address criminal damage	Police	Ongoing
Sa 2iii	Increase the number of parents receiving targeted support from YOT	Uptake of voluntary parenting support programmes appears to have slightly dipped during the last quarter.	2 parenting groupwork programmes to start during quarter 4 with a lunch club for parents due to start in Leamington to complement the one already in Rugby. Aims to focus on short term parenting programmes during brief interventions with young people at Final Warning stage.	YOS	Quarter 4 07/08 To begin in Quarter 4 07/08 and remain an ongoing provision.
Sa2iv	Young people entering Youth Justice System	External issues, eg police sanction detection rates have had a detrimental effect on first time entrant figures Nationally.	Proposals for alternative provision for minor offences are being put forward to reduce first time entrants, particularly in vulnerable categories such as looked after children, females and young people of mixed race parentage, which are currently over represented in the pre-court population.	YOS	Paper completed and being presented to JAG 11/1/08.
Sa4i	Fear of crime	Initial results from the annual survey has shown an increase in the fear of crime	Waiting for the detailed report to be published	WCC	Feb 2008
Sa4iv	Older people – victims of crime	Increase in the forecast but reduced from last quarter	Targeted work being developed	Police	Ongoing
Sa6i	Feeling informed – ASB	Awaiting results from the Annual Survey		WCC	Feb 2008
Sa6iii	Treating people with respect	Initial results from the annual survey has shown an increase in people who feel that people not treating each other with respect is a big problem	Waiting for the detailed report to be published	WCC	Feb 2008
Sa7iii	Alcohol-related violence	Better reporting and recording of incidents by police has lead	This is actually what is required – positive encouragement to report incidents. The	Police and DAAT	Ongoing

		to a huge increase in the number of incidents recorded	target now needs to be changed.		
S8i	Perceptions of local drug dealing and problems	Awaiting results from the Annual Survey		WCC	Feb 2008
Sa8ii	People entering drug treatment	Difficulties with encouraging people to come forward in some areas of the county	Service being promoted especially in those areas where take-up has been less than expected. Target may be missed	DAAT	By Mar 08
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	The incidence of deliberate small fires has increased in a number of areas across the County despite targeted activities to reduce the number.	The arson task force is monitoring the situation closely and is actively working with partnership agencies to reduce the incidence of deliberate small fires.	Arson task force	Ongoing

STRONGER COMMUNITIES

Block Lead: Chris Elliott, Chief Executive Warwick District Council

Performance Lead: Chris Charman WDC

Indicators					2006/07	Current Performance - 2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Qtr 3 Y E Forecast ⁶	End of Year Target ⁷	Forecast against target
St1	Local People and Decision Making									
St1i	Influence on decision making	Dave Nash	High	Biennial	31%	n/a	31%	32.3%	32.5%	●
St1ii	Volunteering	Eva Aldridge	High	Annual	10.2%	n/a	10.7%	11.7	10.7%	★
St1iii	Quality standards in voluntary and community organisation	Jacque Aucott	High	Method to be agreed	No Measure in place	n/a	No Measure in place	n/a	No Measure in place	■
St2	Vibrant Communities									
St2i	Jointly delivered services	Kushal Birla	High	Quarterly	1	n/a	5	5	5	●
St2ii	Access to essential community facilities	Kushal Birla	High	Annual	No Measure in place	n/a	No Measure in place	n/a	No Measure in place	■
St2iii	Participation in Leisure, sports and cultural activities	Chris Fennell	High	Annual	Culture 55.2%	n/a	n/a	56%	56%	●
					Sport 22.6%	n/a	n/a	23.6%	23.6%	●
St3	Fair, Tolerant, Cohesive Communities									
St3i	People from different backgrounds	Arun Kang	High	Annual	77.1%	n/a	77.1%	78.8%	78.5%	★
St3ii	Discrimination in provision of services	Arun Kang	low	Annual	n/a	n/a	No Measure in place	12.8%	To be agreed	■
St4	Local Housing Needs									
St4i	Housing Units Built on Public Land/Premises	Craig Anderson	tbc	Method to be agreed	No Measure in place	n/a	No Measure in place	n/a	No Measure in place	■
St4ii	Resolved homelessness cases	Alison Simmons	High	Method to be agreed	No Measure in place	n/a	No Measure in place	n/a	No Measure in place	■

Remedial Action Taken or Proposed for all 'Red' Indicators Stronger Communities

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Black Square</i>	<i>Remedial Action</i>	By Whom	By When
St1iii	Quality standards in voluntary and community organisation	No measure or target agreed – recent survey has gathered base data from which this will now be developed	Develop target from survey data	CWIC	End March 2008
St2ii	Access to essential community facilities	Still no measure agreed, although survey data received and analysed.	Customer Access Strategy group defining scope of a small number of targets.	WDP	End March 2008
St3ii	Discrimination in provision of services	Actual result now available from survey, but targets not developed	Agree stretch targets	WREP	End March 2008
St4i	Housing Units Built on Public Land/Premises	Measure not developed / agreed	Develop target	WDC	End March 2008
St4ii	Resolved homelessness cases	Measure not developed / agreed	Protocol developed to be discussed with Theme group in February	WDC	End March 2008

Healthier Communities & Older People Block

Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT

Performance Lead: Kim Harlock (WCC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target (A) v (B) ⁸
HCOP1	Health and Inequalities									
1i	Mortality Rates - Nuneaton and Bedworth - Male	Tim Davies	Low	Annually	835	842	842	833 (average of 2004-2006)	815	▲
1iii	Mortality Rates - Nuneaton and Bedworth - Female	Tim Davies	Low	Annually	603	588	588	590 (average of 2004-2006)	590	●
1iii	Mortality Rates - Nuneaton and Bedworth/Warwickshire	Tim Davies	Low	Annually	12	12.10%	12.1%	14.9%	11.5%	▲
HCOP2a	Supporting People – Service Users									
2ai	Long-term service users – frail elderly	Phil Deakin	T	Q	1004	100%	100%	100%	100%	●
2aii	Long-term service users – older people with support needs	Phil Deakin	T	Q	15077	99.29%	99.46%	99.45%	100%	▲
2aiii	Long-term service users – Physical / Sensory disability	Phil Deakin	T	Q	4	100%	100%	100%	100%	●
2aiv	Long-term service users – LD	Phil Deakin	H	Q	372	98.87%	100%	98.22%	100%	▲

Healthier Communities & Older People Block

Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT

Performance Lead: Kim Harlock (WCC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
2av	Long-term service users – MH	Phil Deakin	High	Quarterly	98.37%	100%	98.71%	100%	98.71%	★
2avi	Long-term service users – young people at risk	Phil Deakin	<i>Now - No Long Term Services</i>							
2avii	Flexible/floating service users – complex/generic Needs	Phil Deakin	High	Quarterly	95.4%	97.14%	100%	94.39%	95.75%	▲
2aviii	Flexible/floating service users – Offenders or those at risk	Phil Deakin	Target	Quarterly	100%	100%	100%	93.75%	100%	▲
2aix	Flexible/floating service users – Older people with support needs	Phil Deakin	Target	Quarterly	100%	n/a	100%	100%	100%	●
2ax	Flexible/floating service users – Drug problems	Phil Deakin	Target	Quarterly	98.67%	100%	93.85%	93.10%	100%	▲
2axi	Flexible/floating service users – LD	Phil Deakin	High	Quarterly	99.3%	60%	100%	100%	98.47%	★
2axii	Flexible/floating service users – MH	Phil Deakin	Target	Quarterly	99.39%	100%	100%	96.67%	99.65%	▲
2axiii	Flexible/floating service users – Single homeless	Phil Deakin	High	Quarterly	96.36%	100%	94.44%	85.71%	92.86%	▲

Healthier Communities & Older People Block

Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT

Performance Lead: Kim Harlock (WCC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target (A) v (B) ⁸
2axiv	Flexible/floating service users – teenage parents	Phil Deakin	High	Quarterly	98.28%	100%	0%	100%	98.51%	★
2axv	Flexible/floating service users – Domestic Violence	Phil Deakin	High	Quarterly	96.05%	100%	98.55%	100%	98.55%	★
2axvi	Flexible/floating service users – Young people at risk	Phil Deakin	High	Quarterly	97.9%	100%	94.29%	97.06	93.83%	★
HCOP2b	Supporting People									
2bi	Moved on service users – homeless families	Phil Deakin		Quarterly	69.3%	82.35%	Not available	Not available	69.64%	Not available
2bii	Moved on service users – Offenders or those at risk	Phil Deakin	N/A	Quarterly	85.7%	Not available	Not available	Not available	65%	Not available
2biii	Moved on service users – MH	Phil Deakin	High	Quarterly	60%	0%	40%	42.86%	56%	▲
2biv	Moved on service users – single homeless	Phil Deakin	High	Quarterly	48.5%	73.33%	65.71%	53.33%	65.57%	▲
2bv	Moved on service users – teenage parents	Phil Deakin		Quarterly		Not available	Not available		97.92%	Not available
2bvi	Moved on service users – Domestic violence	Phil Deakin	High	Quarterly	77.8%	100%	100%	100%	80.82%	★
2bvii	Preventing families becoming homeless									

Healthier Communities & Older People Block

Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT

Performance Lead: Kim Harlock (WCC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
HCOP3	Tackling Poverty									
3a	LPSA 2 Target – See section 2							26.5%*		
3b	LPSA 2 Target – See section 2							28.1%*		
HCOP4a	Healthier Lifestyles									
4i	LPSA 2 Target – See section 2									
4ii	Fruit and vegetable consumption	Ruth Breese	High	Annually	22.5%	26.50%	26.5%	26.5%	23.5%	★
4iii	Increase of adults undertaking Physical activity	Deb Saunders	High	Annually	26.1%	28.10%	28.1%	28.1%	27.1%	★
4iv	Reduce Tobacco Consumption A monitoring of 4 week quitters	Jane Wright	High	Monthly	2736	3735	4046	4250	4250	●
4v	Relationships with smoke-free businesses				120	632 to date - 700 estimate for YE			250	
4vi	Smoking - non-compliant organisations	Sue/Denise	High	Quarterly	0		90%	95%	90%	★

* 2006 data only

Healthier Communities & Older People Block

Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT


Performance Lead: Kim Harlock (WCC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
HCOP4b	Healthier Lifestyles									
4bi	Support for older people - befriending	Simon Veasey	High	Quarterly	2813	3095	3095	3095	3094	★
4bii	Support for older people - Counselling	Simon Veasey	High	Quarterly	106	117	117	117	117	★
HCOP4c	Healthier Lifestyles									
4Ci	Stress and Emotional Health policies	Paula Mawson	High	Quarterly	6/13 organisations		6/13 organisations	●	6/13 organisations	●
4Cii	Stress and Emotional Health Training	Paula Mawson	High	Quarterly	4/13 organisations		4/13 organisations	●	4/13 organisations	●
4Ciii	Mental Health Awareness Training	Paula Mawson	High	Quarterly	2/13 organisations		2/13 organisations	●	2/13 organisations	●
HCOP5	Dignity, Independence, Choices and Quality of Life									
5i	LPSA Target – See section 2									
5ii	Older people supported to live in own homes (via PHILLIS Service)	Joyce Wooding	High	Quarterly	62	68	71	71	74	▲
5iii	Avoidable emergency hospital emissions	Sue Davies	Low	Annually	148		140.4/100,000 persons	140.4 /100,000 persons	140.4 /100.000 persons	●

Healthier Communities & Older People Block

Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT

Performance Lead: Kim Harlock (WCC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
5iv	Increase percentage of over 55s population who regularly participate in at least one cultural sporting or informal learning activity and have done so in the past 4 weeks by: <ul style="list-style-type: none"> - gender - race - disability 	Edwina Cordwell	High	Annual	Culture – Warwickshire 47.5% Sport – Warwickshire 11.3%			48.0% 12.3%	48.0% 12.3%	

Culture – Warwickshire baseline 47.5%

3 year target up to 50% by 2009/10

Sport – Warwickshire baseline 11.3%

1% year on year for 3 years (14.3% by 2009/10)

The targets have been set independently due to the manner in which they are measured, that is, by separate survey

Remedial Action Taken or Proposed for all 'Red' Indicators Healthier Communities & Older People

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
HCOP1 I & iii	Mortality Rates - Nuneaton and Bedworth – Male Mortality Rates - Nuneaton and Bedworth/Warwickshire	The 95% confidence interval is + or – 38. This means that the difference between forecast and the target is not statistically significant. The 95% confidence interval is + or -28. This means that the difference between forecast and the target is not statistically significant.	1. Continue with the successful Healthy Living Network & health trainer service - Funding needed: 08-09 £99k 2. Increase smoking cessation service Funded needed 08-09 £46k 3. Improve identification, diagnosis and treatment of those with chronic diagnosis in primary care particularly CHD, diabetes & COPD In addition the local N & B Health Improvement group has been asked what they can contribute.	Cardiac network, PEC, PB Commissioners, George Elliot staff, Wark PCT Public Health N & B HLN N & B HIWeb	Ongoing
HCOP5 (ii)	Older people supported to live in own homes (via PHILLIS service)	There has been some slippage in the uptake of low level services provided through PHILLIS. The target we have set shows considerable stretch compared with our 2006/07 outturn and at this stage we are being cautious about predicting that this target will be achieved although we are still confident of a much improved outturn for 2007/08.	Extra resource has been allocated to PHILLIS service during 2007/08 to increase the number of people supported through low level services. Significant progress in future years will be dependent on further resources being allocated.	AH CS WCC	31 st March 2008.

ECONOMIC DEVELOPMENT & ENTERPRISE

Block Lead: Louise Bennett, Chief Executive Coventry & Warwickshire Chamber of Commerce

Performance Lead: Janet Fortune WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast ⁶ (A)	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
ED1a	Footfall in market towns									
ED1ai	Footfall – Stratford	District Economic Development Officers (DEDO's)	Higher	Annual	5.89	0.50%	6.18	6.18	0.5	●
ED1aii	Footfall - Leamington		Higher	Annual	26.73	no change	26.73	26.73	0.0	●
ED1aiii	Footfall – Kenilworth		Higher	Annual	7.54	-0.50%	7.16	7.16	-0.5	●
ED1aiv	Footfall – Warwick		Higher	Annual	9.87	no change	9.87	9.87	0.0	●
ED1av	Footfall – Rugby		Higher	Annual	110	0.50%	115.5	115.5	0.5	●
ED1avi	Footfall – Nuneaton		Higher	Annual	120	no change	120	120	0.0	●
ED1avii	Footfall – NW Market Towns		Higher	Annual	275	no change	275	275	0.0	●

ECONOMIC DEVELOPMENT & ENTERPRISE

Block Lead: Louise Bennett, Chief Executive Coventry & Warwickshire Chamber of Commerce

Performance Lead: Janet Fortune WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
ED1b	Employment levels in target towns				21024 4686	1.37 1.40				
ED1bi	Employment – Town Centres	(DEDO's)	Higher	Annual	21024	22500	21,184	21,184	22500	▲
ED1bii	Employment – Market Towns		Higher	Annual	4686	4750	5,365	5,365	4750	★
ED1c	Services in market towns									
ED1ci	Services – Town Centres	(DEDO's)	Lower	Annual	1.37	1.37	1.37	1.37	1.37	●
ED1cii	Services – Market Towns		Lower	Annual	1.40	1.39	1.37	1.37	1.39	★

ECONOMIC DEVELOPMENT & ENTERPRISE

Block Lead: Louise Bennett, Chief Executive Coventry & Warwickshire Chamber of Commerce

Performance Lead: Janet Fortune WCC

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast ⁶ (A)	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
ED2	Sustainable Growth of Businesses									
ED2i	Number Employed in key sector	Chamber of Commerce & Business Link	Higher	Annual	46900 (43,200)	48050	44,100	44,100	48,050	▲
ED2ii	Percentage employed in key sectors		Higher	Annual	20.40 (18.7)	20.7%	18.34%	18.34%	20.70	▲
ED2iii	Warwickshire's Business Growth Ratio - UK		Higher	Annual	1.072 (1.071)	1.078	1.074	1.074	1.078	▲
ED2iv	Warwickshire's Business Growth Ratio – South East		Higher	Annual	1.018 (1.017)	1.016	1.023	1.023	1.016	★

ECONOMIC DEVELOPMENT & ENTERPRISE

Block Lead: Louise Bennett, Chief Executive Coventry & Warwickshire Chamber of Commerce

Performance Lead: Janet Fortune WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
ED3	Skills and Qualifications	Learning & Skills Council								
ED3i	People with no qualifications		Lower	Annual	13.40	12.3%	11.1%	11.1%	12.30	★
ED3ii	People without NVQ2 or Equivalent Qualification		Lower	Annual	31.70	28.6%	30.4%	30.4%	28.60	▲
ED3iii	People with NVQ4 or Equivalent Qualification		Higher	Annual	27.80	28.5%	28.8%	28.8%	28.50	★

ECONOMIC DEVELOPMENT & ENTERPRISE

Block Lead: Louise Bennett, Chief Executive Coventry & Warwickshire Chamber of Commerce

Performance Lead: Janet Fortune WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
ED4	Worklessness	Jobcentre Plus								
ED4i	Incapacity Benefit - Warwickshire		Lower	Quarterly	4.43 (4.59%)	4.4%	4.58%	4.52%	4.40	▲
ED4ii	Incapacity Benefit – Nuneaton & Bedworth		Lower	Quarterly	8.33 (8.31%)	8.2%	8.18%	8.16%	8.20	★
ED4iii	Jobseekers Allowance - Warwickshire		Lower	Quarterly	1.76 (1.8%)	1.8%	1.79%	1.74%	1.80	★
ED4iv	Jobseekers Allowance – Nuneaton and Bedworth		Lower	Quarterly	3.26	3.2%	3.36%	3.11%	3.20	★

Remedial Action Taken or Proposed for all 'Red' Indicators Economic Development & Enterprise

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
ED1bi	Employment – Town Centres	While employment levels have risen, they have not (and may not depending on frequency of data release) met the original targets set. Mainly due to sluggish employment growth in Rugby and Warwick town centres.	To be discussed at Sub-Regional Economic Development Officers Group (SREDOG) and relevant Town Centre Managers to discuss issue and identify potential causes and therefore remedial actions	Janet Fortune to lead discussion with SREDOG	March
ED2i	Number Employed in key sectors	Employment in the key sectors has increased, but has not met the original target. However, the data has been revised and hence the original baseline has been adjusted. Growth rates of employment between new baseline and Q2 update (2.1%) are close to originally anticipated growth of 2.4%.	Remedial action not really required – with revised figures, growth is broadly in line with original forecast. See note at end of page 29		
ED2ii	Percentage employed in key sectors	Despite growth in employment in key sectors, employment in Warwickshire's other sectors has been even stronger – hence a reduction in overall % of employment share	Remedial action not really required as missed target is a result of a reasonably buoyant economy. Activities to help support and boost key sectors to be considered through High Technology Corridor and revised Regional Economic Strategy	Business, Tourism & Economy (STE) & wider partners	
ED2iii	Warwickshire's Business Growth Ratio - UK	Growth in Warwickshire's business base (relative to the UK) is strong – growing at an average of 7.4% more than the UK as a whole. However, this is not as fast as original target of 7.8%	Remedial action probably not required as growth is still impressive (particularly when compared to the South East –indicator ED2iv). Original target probably too optimistic. Important that Warwickshire gains suitable monitoring information from Business Link West Midlands, which to date has not been forthcoming.	Business Link West Midlands/ AWM / C&W Chamber of Commerce	Asap
ED3ii	People without NVQ2 or Equivalent Qualification	Has been an improvement in	Use experience and larger set of baseline	LSC and	Feb 2008

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
		this indicator, but has not reached target levels. Likely that original target was too optimistic, largely due to limited trend information with which to base target on due to change in way data is collected nationally. Adjusted figures from the LSC (which take account of qualifications obtained through Apprenticeships and other routes) actually show that we have achieved our target.	data to set improved targets for next time	WCC	
ED4i	Incapacity Benefit – Warwickshire	Recalculation of the rate of incapacity benefit claimants (as a result of revised population statistics) has increased the rate above the original target.	Remedial action probably not required – but the end of year target should be changed to reflect the change in population statistics.		

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target (A) v (B) ⁸
E1	Reduce Greenhouse Gas Emissions									
E1i	Greenhouse Gas emissions	Glenn Fleet	High	Quarterly	6381 Kt	-	0.7%	0.7%	8.5 – 10.5%	▲
E1ii	Domestic Energy efficiency	Glenn Fleet	High	Quarterly	19	-	30%	30%	24%	★
E1iii	Fuel poverty and energy efficiency	Glenn Fleet	High	Quarterly	1298	-	1362 (1002 YTD)	1362	1362	●
E1iv	Carbon Management Programmes	Glenn Fleet	High	Quarterly	57	-	185	185	74	★
E2	Renewable Energy and Energy Efficient Buildings									
E2	Merton Rule	Ian Davis	High	Quarterly	50	0	66%	66%	66.0%	●
E3	Transport Related Carbon and Greenhouse Gas Emissions									
E3i	Road traffic mileage	Roger Newham	Low	Annually	100.25 actual year end figure		100.25	100.25	104.6	★
E3ii	Journey Speeds – Bedworth	Roger Newham	High	Annually	17.67 actual year end figure		17.67	17.67	18.64mph	▲

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target (B) ⁷	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E3iii	Journey Speeds – Kenilworth	Roger Newham	High	Annually	18.48 actual year end figure	18.48	18.48	17.79 mph	★	
E3iv	Journey Speeds – Leamington	Roger Newham	High	Annually	14.08 actual year end figure	14.08	14.08	14.65mph	▲	
E3v	Journey Speeds – Nuneaton	Roger Newham	High	Annually	15.68 actual year end figure	15.68	15.68	15.66 mph	★	
E3vi	Journey Speeds - Rugby	Roger Newham	High	Annually	17.18 actual year end figure	17.18	17.18	17.42 mph	▲	
E3vii	Journey Speeds – Stratford	Roger Newham	High	Annually	14.74 actual year end figure	14.74	14.74	14.45 mph	★	
E3viii	Journey Speeds – Warwick	Roger Newham	High	Annually	9.24 actual year end figure		9.24	8.6	★	
E3vix	Congestion – Bedworth Rugby and Kenilworth	It was advised in Q2 that this indicator could not be measured by WCC and therefore removed from the WLAA								
E3x	Journeys by other modes – bus	Roger Newham	High	Annually	13.30		13.30	11.45m	★	
E3xi	Journeys by other modes – rail	Roger Newham	High	Annually	5.14		5.14	4.4m	★	

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Climate Change and Environment										
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Performance Lead: Nik Moore (RBC)										
Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E3xii	Journeys by other modes – cycle trips	Roger Newham	High	Annually	116.4 (indexed)		116.4	116.4	100	★
E3xiii	Journeys by other modes – cycling on upgraded routes	Roger Newham	High	Annually	100 (indexed)		100	100	102.9	▲
E3xiv	Journeys by other modes – Travel to School	Roger Newham	High	Annually	35 %		15 %	Change of baseline figure and year end target. Please see remedial action	35%	▲
E4	Waste and Recycling % of									
E4i	Municipal waste landfilled	Roy Burton	Low	Quarterly	65.32		61	59	60.5%	★
E4ii	Municipal waste recycled/composted	Roy Burton	High	Quarterly	31.98		32.40	33.34	32.56%	★
E4iii	Waste Minimisation	Roy Burton	Low	Quarterly	550		550	540	550kg/head	★
E4iv	LPSA2 TARGET SEE SECTION 2									

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Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E5	E5 Built Environment									
E5i	Litter accumulations	Richard Dobbs	Low	Quarterly		Not reported	11.8	11.6	17	★
E5ii	Cleanliness standards	Richard Dobbs	High	Every 3 years		Not reported	73			
E5iii	Abandoned vehicles removed	Richard Dobbs	High	Quarterly		Not reported	98.9	87	97	▲
E5iv	Fly tipping incidents	Richard Dobbs	low	Annual		Not reported			-5	

Climate Change and Environment

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Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E6	Infrastructure –Properties with in built recycling facilities	Ian Davis	High	Quarterly	2009/2010 Policy Development – as yet not progressed					
E7	Brown field Sites	Ernest Amoako	High	Annually	69.49%		73.9%		80%	
E8	Parks and Reserves									
E8i	Satisfaction with Parks & Open Spaces	Peter Benham	High	Annually	63				67	
E8ii	Satisfaction with Neighbourhoods – Disadvantaged areas	Peter Benham	High	Annually	Baselines to be established via annual LAA Survey			No survey undertaken		
E8iii	Accessible green spaces	Peter Benham	High	Annually	Baselines to be established via annual LAA Survey					
E8iv	Public Awareness & knowledge	Peter Benham	High	Annually	Baselines to be established via annual LAA Survey				50	

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Performance Lead: Nik Moore (RBC)										
Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequen- cy ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E9	Biodiversity									
E9i	Trees planted and hedges reinstated	Dave Lowe (WCC) 01926 418060	High	Annual		5115 trees planted/8.5 acres 32,750 hedging planted/6550m hedge	Requests for trees are on target	Requests for trees are on target	Expected to plant similar number of trees / hedges	
E9ii	Woodland covering county	Dave Lowe (WCC) 01926 418060	High	Annual	11485ha UK Broad Woodland Habitat (HBA data)	HBA 2001 data = 11175ha HBA 2005 data = 11374ha HBA 2006 = 11485. This infers 199 ha new woodland in 4 years (51.6ha per year)	50+	50+	Forestry Commission planting licences via WCC Ecology Unit suggest this target will be maintained	
E9iii	Habitats	Dave Lowe (WCC) 01926 418060	High	Annual	2006 Local Habitat Action Pan (HAP) reporting to National BARS database plus HBA habitat land coverage	HAPs: On target = 7 Static/no data = 8 Behind target = 9 29% (7 out of 24) Habitat Action Plans are on target	On target = 8 Static/no data = 7 Behind target = 9 33% (8 out of 24) Habitat Action Plans are on target	On target = 8 Static/no data = 7 Behind target = 9 33% (8 out of 24) Habitat Action Plans are on target	Expect result to be less than 80% LAA target	

Climate Change and Environment

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Performance Lead: Nik Moore (RBC)										
Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E10	Flooding									
E10i	Flooding in zone area 3	Steve Morely	Low	Quarterly		Not reported	5309	5309	To be monitored and updated by EA based on flood defence work	
E10ii	Flooding in zone area 2	Steve Morely	Low	Quarterly		Not reported	15158	15158		

**Remedial Action Taken or Proposed for all 'Red' Indicators
Climate Change & Environment**

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
E1(i)	Greenhouse Gas emissions	Unachievable target which includes CO2 emissions beyond LA control or influence	The target should be changed to include those emissions which LA's can either directly control or influence, rather than the complete countywide baseline. The new NI 185 should remedy this situation in 2008/9.	Block Lead	
E3 xiv	Journeys by other modes – Travel to School	We have received guidance from our Regional School Travel Advisor that our current method of monitoring the LTP4 Indicator does not conform to DfT requirements (the WCC definition of school travel modes differs from those of the DfT). We are proposing to amend the indicator (unless objections are received from GOWM) to comply with the DfT guidance and this will affect the LTP4 (E3xiv) indicator contained within the Climate Change & Environment block of the LAA.	For CC&E block Indicator E3xiv we propose to amend the baseline to 35% with the 'Aim' of maintaining or lowering the Year End target v's the baseline.	Roger Newham	Baseline to change immediately and performance will be determined when the next survey is conducted
E5iii	% of vehicles removed	The latest performance results for this indicator show that Stratford DC are performing well below other councils.	Discussion to be had with SDC to see what can be done during the last quarter	Block Lead	January 2008
E9iii	Total area contained within 24 habitats	Biodiversity Habitat loss Losses = lowland meadows (major loss), lowland heath, ponds/lake & reservoirs, rivers & stream, roadside verges, quarries and gravel pits, scrub and carr, wood pasture/parkland & veteran	1) Identify key areas for delivery in 2008/09 2) Seek resources to carry out action to protect and enhance those habitats that are declining.	LBAP Steering group	April 2008 Starting 2007 (e.g. for wetland habitats 2008 (e.g. grassland habitat)

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
		trees			
E10	Flooding		There have been no amendments to our Flood Zones in the Warwickshire area since the last set of figures we provided. Discussions will be undertaken to decide what measures should be put in place for next year.		

Appendix 2 - Detailed performance incl. Remedial action, where applicable

LPSA 2 – Target 1		SAFER COMMUNITIES Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC												
Ref	Indicator	Aim	Performance summary								Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
Sa1	Overall Crime Project Lead – David Whitehouse											£2,210,620		
Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	Low	6,400	4458	8345	6895	5941	▲	5811	▲	£795,824	N/A	£0	
Sa1ii	Number of burglary offences	Low	2,665	1739	2375	2282	2698	★	2524	★	£751,611	100%	£751,611	
Sa1iii	Number of thefts of motor vehicles	Low	1,918	1196	1730	1551	1793	★	1668	★	£552,655	100%	£552,655	
Ss1iv	Number of thefts from motor vehicles	Low	4,724	2796	3702	3662	4337	★	4235	★	£110,531	100%	£110,531	

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
Sa1i	LPSA2 violent crime rate	Violence figures now static but target will not be achieved	Multi-agency violent crime group set up	Police	Ongoing

LPSA 2 – Target 2			SAFER COMMUNITIES												
			Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC												
Ref	Indicator		Aim	Performance summary								Reward Grant summary			
				Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
						Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
Sa2	Re-Offending Project lead – Diane Johnson												£814,440		
Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31st:	07/08	Low	40%	Annual	Annual	Annual	36.1%	Annual	35%	Annual	£232,697	TBC	TBC	
Sa2ii		08/09	Low	40%	Annual	Annual	Annual	34.3%	Annual	33.3%	Annual	£232,697	TBC	TBC	
Sa 2iii	Increase the number of parents receiving targeted support from YOT		High	30	54	38 (100%)	97	55	★	100	▲	£232,697	97%	£225,717	
	Increase parents satisfaction rate with this service		High	0%	100%	78% (80%)	80%	75%	★	80%	●				
Sa 2iv	Increase the number of victims participating in a restorative process		High	50 victims	83	34 (100)	100	60	★	75	★	£116,349	100%	£116,349	
Sa2i	Increase victims satisfaction rate with this service		High	0%	100%	83%	90%	75%	★	85%	★				

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
Sa 2iii	Increase the number of parents receiving targeted support from YOT	Uptake of voluntary parenting support programmes appears to have slightly dipped during the last quarter.	2 parenting group work programmes to start during quarter 4 with a lunch club for parents due to start in Leamington to complement the one already in Rugby. Aims to focus on short term parenting programmes during brief interventions with young people at Final Warning stage.	YOS	Quarter 4 07/08 To begin in Quarter 4 07/08 and remain an ongoing provision.

LPSA 2 – Target 3		SAFER COMMUNITIES Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC											
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa 10	Road Casualties Project lead – Estyn Williams												
Sa 10i	Improve Road Safety BV99a (I) People killed or seriously injured	Low	562	407	N/a	407	458	★	426	★	£1,163,480	100%	£1,163,480

LPSA 2 – Target 4		SAFER COMMUNITIES												
Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC														
Ref	Indicator	Aim	Performance summary								Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
Sa9	Domestic Fires Project lead – Balbir Singh											£1,163,480		£1,146,034
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	Low	1,542	747	1188	1350	1502	★	1132	▲	£349,046	80%	£279,239	
Sa9iii	To reduce the number of deliberate primary vehicle fires	Low	606	174	363	380	618	★	458	★	£465,394	100%	£465,394	
Sa 9iv	To reduce the number of deliberate primary property fires - including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments	Low	213	65	129	129	190	★	170	★	£349,046	100%	£349,046	

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	The incidence of deliberate small fires has increased in a number of areas across the County despite targeted activities to reduce the number.	The arson task force is monitoring the situation closely and is actively working with partnership agencies to reduce the incidence of deliberate small fires.	Arson task force	Ongoing

LPSA 2 – Target 5		CHILDREN AND YOUNG PEOPLE Block Lead: Marion Davis. Strategic Director for Children, Young People and Families -WCC Performance Lead: David MacNiven											
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
CYP 14	Improve education attainment – early years Project lead – Norma Smeaton												
CYP 14a	PSE Performance – Number of Children achieving L6 or above at Foundation Stage in Personal & Social Education	High	88.8%	71%	71%	71%	89.5%	▲	96.4%	▲	£349,046	0%	£0
CYP 14b	CLL Foundation Stage Number of Children achieving L6 or above at Foundation Stage in Communication Language and Literacy	High	68.7%	56%	56%	56%	71%	▲	79.4%	▲			

CYP 14c	Improving educational attainment – Key Stage 2 Project lead – Lorrie Cooper												
CYP 14ci	KS2 Attainment - English	High	75%	81%	81%	81%	83%	▲	84.25%	▲	£232,697	0%	£0
CYP 14cii	KS2 Attainment - Maths	High	76%	75%	75%	75%	86%	▲	87.25%	▲			
CYP 14ciii	KS2 Attainment - Science	High	88%	90%	90%	90%	94%	▲	95.25%	▲			
CYP 16	Improving destinations for Young People	High	93.6%	98.1%	98.1%	98.1%	95.5%	★	96.5%	★	£1,745,220	100%	£1,745,220

Ref	Indicator	Reason for Red Status/ Remedial Action	By Whom	By When
CYP 14	Improve education attainment – early years	<p>See link http://www.warwickshirechildren.com/CYPP/view_action?record=1003</p> <p>What has gone well over the last quarter?</p> <p>The project in the south that is managed by the PCT is based at a community centre in Clopton. They have drop in sessions in the afternoon and one in the early evening specifically for fathers and their children. They have Health Visitors and Speech and Language workers present to work on programmes like 'Chatter Matters' and 'Listen Up'.</p> <p>In the north of the county the focus is on Dordon and the area around it. This is led by the Advisory Teacher team and concentrates on working with providers to enhance their skills to work with children and parents.</p> <p>Parent and provider engagement in both projects has increased and is very well received. Resources have been purchased to encourage language development and they are being utilised in all settings.</p> <p>What has not gone well over the last quarter?</p> <p>Reporting against targets remains a major difficulty as the final outcomes will not be known until the children in the first cohort reach the end of the Early Years Foundation Stage.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>A report will be produced in March 2008, giving information on the levels of participation and 'patient stories' to illustrate the impact that the project has had. There will also be some tracking of individual children to identify the impact that this project has had on them.</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>Leaders of the two projects are meeting regularly to exchange information and we will report on progress against the outcomes reported in the official outcomes for the EYFS.</p>	Norma Smeaton	2008-2009

Ref	Indicator	Reason for Red Status/ Remedial Action	By Whom	By When
CYP 14c	Improving educational attainment – Key Stage 2	<p>Please see link http://www.warwickshirechildren.com/CYPP/view_action?record=1250</p> <p>What has gone well over the last quarter? Warwickshire was best in class for the attainment of pupils in English at the end of Key Stage 2. Overall performance of Warwickshire pupils in 2007 national tests was good. The progress of some schools receiving intensive support has been good.</p> <p>What has not gone well over the last quarter? A number of schools did not meet their targets and there are too many schools performing below the floor targets.</p> <p>What steps are you putting in place to address the things that have not gone well? All primary schools have been allocated a School Improvement Partner (SIP). Each SIP will review with their schools 2007 performance and agree 2009 targets. Intensive support will be provided for those schools below floor targets or at risk of not meeting targets.</p> <p>What steps are you putting in place to achieve end year targets? Intensive support for those schools below floor targets or at risk of notmeeting targets.</p>	Lorrie Cooper	2008-2009

LPSA 2 – Target 6		HEALTHIER COMMUNITIES & OLDER PEOPLE Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT Performance Lead: Kim Harlock (WCC)											
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
HCOP 4	Healthy lifestyles Project lead – Carole Edkins												
HCOP 4ai	Improve Mortality rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years	Low	114 per 100,000	102 per 100,000	99 per 100,000	99 per 100,000	109 per 100,000	★	99 per 100,000	★	£1,163,485	100%	£1,163,485

LPSA 2 – Target 7		HEALTHIER COMMUNITIES & OLDER PEOPLE Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT Performance Lead: Kim Harlock (WCC)												
Ref	Indicator	Aim	Performance summary								Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
HCOP 3	Tackling Poverty Project officers – Nick GJ & Hilary Holland											£1,163,486		£1,133,871
HCOP 3a	Number of Housing Benefit & Council Tax Benefit Claims in Warwickshire	High	32,607	36,711	37,750	37,750	33,586	★	35,868	★	£988,963	100%	£988,963	
HCOP 3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	High	200	508	N/a	871	600	★	1050	▲	£174,523	83%	£144,854	

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
HCOP3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	Slow start due to delay in PPG being paid, delay in recruiting staff, lead-in time for setting up sessions, in-built 13 week run-on for benefit verification, not least the need for an additional project worker	Seek funding for additional Project Worker	CABlocal Steering Group and CAB Manager	By April 2008

LPSA 2 – Target 8		HEALTHIER COMMUNITIES & OLDER PEOPLE Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT Performance Lead: Kim Harlock (WCC)											
Ref	Indicator	Aim	Performance summary							Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
HCOP 5	Dignity, Independence, Choices and Quality of Life Project officer – Jon Reading												
HCOP 5i	Percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by WCC and satisfied with the services purchased directly using Direct Payments	High	61.4%	66%	70%	67%	62%	★	67%	●	£1,163,485	100%	£1,163,485

LPSA 2 – Target 9		CLIMATE CHANGE AND ENVIRONMENT Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council Performance Lead: Nik Moore (RBC)											
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
E4	Reduce waste to landfill and increase recycling Project officer – Roy Burton												
E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	High	16,664	20,500 in 2006/07	23,000	23,000	17,000	★	23,000	●	£1,163,485	100%	£1,163,485

LPSA 2 – Target 10		CHILDREN AND YOUNG PEOPLE Block Lead: Marion Davis. Strategic Director for Children, Young People and Families -WCC Performance Lead: David MacNiven												
Ref	Indicator	Aim	Performance summary								Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
CYP 5	Healthy schools Project officer - Mindy Chillery													
CYP5	Healthy Schools To Increase the number of schools in Warwickshire achieving Healthy Schools status	High	50%	33%	33%	39%	75%	▲	95%	▲	£1,279,830	0%	£0	

Ref	Indicator	Reason for Red Status/ Remedial Action	By Whom	By When
CYP5	Healthy Schools To Increase the number of schools in Warwickshire achieving Healthy Schools status	<p>Please see link http://www.warwickshirechildren.com/CYPP/view_action?record=1210</p> <p>What has gone well over the last quarter? 93 (39%) Schools have confirmed Healthy School Status in Warwickshire. 7 Schools have self-validated and are currently going through Quality Assurance. Steady increase of the number of schools achieving Healthy School Status. Induction completed for HS Administrator and Healthy Schools Adviser (Secondment)</p>	Mindy Chillery	2008-2009

Ref	Indicator	Reason for Red Status/ Remedial Action	By Whom	By When
		<p>Quality Assurance and moderation processes becoming embedded into practice of HS Team and partners</p> <p>Development work on partnerships with Extended Services, School Health Service and Safer Schools Partnerships</p> <p>Good attendance and positive evaluations of HS training events: Progress & Good Practice Meeting (Healthy Eating focus); Governor Training; Introduction to HS for new schools; Away day for School Health Service</p> <p>Resources developed to support schools': understanding of the process to achieve HS; ability to involve parents and pupils in school life; ability to deliver comprehensive PSHE curriculum</p> <p>All individual school data transferred from local to new national database.</p> <p>Positive evaluations from schools on HS support to schools (from schools achieving HSS and pre-JAR IDeA)</p> <p>What has not gone well over the last quarter?</p> <p>The number of schools achieving national HSS in the 3rd quarter has not followed the pattern set in the 1st year and this has been lower than expected.</p> <p>Movement of information to the national site has resulted in some key information not currently being available to help monitor local progress and target support.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>Tracking of schools indicates that there will be a higher than predicted number achieving HSS in the 4th quarter, although this is still unlikely to ensure that the original local targets are met.</p> <p>Delivery of the ECM pupil and parent survey will provide many schools with an important tool to help them meet a number of HS criteria.</p> <p>Continued 1:1 visits to schools from HS Advisers</p> <p>Continued work with partners, particularly School Health and Extended Services to try to link their support more effectively to increasing capacity for schools to achieve Healthy School Status.</p> <p>The HS team provide a termly update to SIPs on which schools have achieved HSS, which schools are not engaged, which schools are working towards, highlighting any schools where just one or two issues are preventing the school achieving HSS.</p> <p>What steps are you putting in place to achieve end year targets?</p>		

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status/ Remedial Action</i>	By Whom	By When
		<p>See above.</p> <p>The HS team has reviewed all schools that have achieved 60% or more of the HSS criteria to identify barriers to the final achievement. Strategies for addressing these issues, including 1:1 support, training events to support policy development and consultation and funding are all being implemented.</p>		

Appendix 3: Good News Stories/Actions on Milestones Children & Young People

Ref	Indicator	Good News Story/Action on Milestone
CYP18ii	Schools offering extended services	<p>What has gone well over the last quarter? 59 % of schools core compliant data continues to inform ESDO support levels</p> <p>What has not gone well over the last quarter? access to family learning and parenting support continue to be issues for access within clusters areas of Nuneaton and Bedworth continue at cluster level to cause concern</p> <p>What steps are you putting in place to address the things that have not gone well? ESDOs to identify where provision is difficult to access, to enable further investigations with parenting and ACL teams to ascertain if there is a lack of provsion or a lack of knowlegde of providers</p> <p>ESDOs to inform ACLPs of local gaps and lack of access</p> <p>What steps are you putting in place to achieve end year targets? securing professional assistant to review consultation plans</p> <p>ESDOs to inform ACLPs of local issues</p>
CYP 16	Improving destinations for Young People	<p>What has gone well over the last quarter? Operations Managers are linked to learning providers to ensure shortfalls and gaps in provision are rectified. Shortfall in level 1 provision identified. Shortfalls have been addressed with FE and Training Providers at meetings with the LSC and College staff.</p> <p>As of November 2007 - 3258 action plans completed for quarter 3 for yr11 pupils.</p> <p>Meetings are held termly with co-ordinators to brief 14-19 co-ordinators on progress and concers.</p> <p>As of November 2007 = 4690 EMA applications - 351 for work based learning and 3911 for FE provision (3163 in 2006).</p> <p>All young people on school action/school action plus receive intensive support from PAs when referred. Approx. 663 supported during the 3rd quarter.</p>

Safer Communities

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
Sa2 vi	Reduction in the number of adult offenders reoffending	The successful termination measure has previously been used as a proxy measure for the reducing reoffending target. The data we have received in relation to reducing reoffending is classed as 'Experimental Statistics - Restricted' Our current performance in relation to the successful termination target is 71.14% (April - December 07). However, the target of 63.5% listed in the attached document is incorrect, as the Probation business plan has this target as 70%. In terms of Q3 prediction compared to target, this is 1.14% points up on the target.
Sa4ii	Victims who feel supported	The forecast outcome for this is 98% satisfaction with the service provided to victims and witnesses
Sa2i	Victims satisfaction rate with youth offending service	The outcome for this is 90% satisfaction rate

Stronger Communities

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
St1ii	Volunteering	<ul style="list-style-type: none"> • Have reached third year target for increasing the No of Volunteers!! • Sport and Active Recreation Volunteer Policy now complete to take forward .Joint training with VC's undertaken. • V have been awarded funding.
St2i	Jointly delivered Services	<ul style="list-style-type: none"> • Warwickshire Direct – Whitnash was officially launched on 19 December. • This facility comprises the services delivered by WCC, WDC. Police and the Town Council. • Warwickshire Direct – Nuneaton & Bedworth was officially launched in 1 October 2007

Healthier Communities & Older People

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
HCOP3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling	Benefits (over £345000 so far) are being secured for local people who come from the disadvantaged wards of Warwick District; additionally other social security benefits which do not count as LPSA2 performance have been secured; clients' debt situations are being assessed, their income maximised, some debts

	poverty in Warwick District	written off, funds obtained from charities and trusts for essential items eg cookers, clients given help with achieving a realistic sustainable strategy for managing their debts and their creditors. There is clear additionality in focussing the CABlocal service on work in community settings – the caseworkers have worked with well over 500 clients since the outset and these are clients who are unlikely to access advice agencies such as CAB in the usual way. We have reached people of all ages, people from BME communities (notably, Portuguese, Polish, Asian), disabled people.
HCOP 4vi	Smoking – non-compliant organisations	There is very high compliance with smokefree legislation. 54 complaints were received during Quarters 2 & 3. All were dealt with by Local Authorities within their agreed timeframe. All have been resolved with only 2 pending court action.

Economic Development & Enterprise

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
ED4ii	Incapacity Benefit – Nuneaton & Bedworth	Significant drop in Incapacity Benefit Claimants (from 8.33% to 8.13% of working age population) in an area of significant deprivation and historically high levels of worklessness. Due to good work largely by Jobcentre Plus and through the Sustained Employment through Learning (SEtL) project.

Climate Change & Environment

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
E3	Transport Related Carbon and Greenhouse Gas Emissions	The three indicators previously mentioned in Q2 where 2010/11 targets have already been met (E3x, E3xi, E3xii) will be reviewed as part of the 2008 LTP progress report.
E8	Parks and Reserves	A meeting to involve all park managers is being planned. (date tbc)
E9 ii)	Woodland covering county: Increases are to create 5ha expansion of existing woodland, and 50ha a year planting (total 55ha per year)	One landowner in the Stratford area is re-foresting a large area with advice from Forestry Commission and records for WCC Biological Records Centre.
E9 iii)	Habitats	Although Biodiversity Habitats target is forecasted to fail, the Reedbeds Action Plan is on target with large habitat creation at Brandon Marsh is developing well. (See accompanying LAA Report adapted from the LBAP Report 2001 – 2007)

Appendix 4: New LAA – Suggested Priorities and Indicators January 2008
Children & Young People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Be Healthy	Emotional health of children (NI50)					
	Obesity among primary school age children in Year 6 (NI 56)					
Stay Safe	Children who have run away from home/care overnight (NI 71)					
MANDATORY	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (NI 72)					
MANDATORY	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) (NI 73)					
MANDATORY	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) (NI 74)					
MANDATORY	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) (NI 75)					
MANDATORY	Achievement at level 5 or above in Science at Key Stage 3 (NI 83)					
MANDATORY	Secondary school persistent absence rate (NI 87)					
MANDATORY	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	and the rest (NI 92)					
MANDATORY	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94)					
MANDATORY	Progression by 2 levels in English between Key Stage 2 and Key Stage 3 (NI 95)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 (NI 96)					
MANDATORY	Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (NI 97)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (NI 98)					
MANDATORY	Children in care reaching level 4 in English at Key Stage 2 (NI 99)					
MANDATORY	Children in care reaching level 4 in Maths at Key Stage 2 (NI 100)					
MANDATORY	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (NI 101)					
Make a Positive Contribution	Young people's participation in positive activities (N110)					
Achieve	Proportion of children in poverty					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Economic Well-Being	(NI 116)					
	16 to 18 year olds who are not in education, training or employment (NEET) (NI 117)					

Sub total = 6 (16 Mandatory)

Safer Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Serious Violent Crime / Violent Crime (including domestic abuse)	NI 15 Serious violent crime rate					Delivery to include addressing alcohol and drug misuse
ASB (including criminal Damage and Arson)	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police					Links to NI 195 in CCE
Alcohol and Drug Misuse	NI 40 Drug users in effective treatment					To include alcohol
Acquisitive Crime (including theft, domestic burglary and business crime)	NI 16 Serious acquisitive crime					
Road Safety	NI 47 People killed or seriously injured in road traffic accidents					
Safer Futures (PPO's, Young People)	NI 30 Re-offending rate of prolific and priority offenders					
Also identified as priorities were; <ul style="list-style-type: none"> Hate Crime Community Engagement Counter Terrorism 						

Sub total = 6

Stronger Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 4 % of people who feel they can influence decisions in their locality					
	NI 6 % Volunteering at least once a month					Links to NI 7 Environment for a thriving 3 rd sector
	NI 1 % of people who believe people from different backgrounds get on well together in their local area					
	NI 155 Number of affordable homes delivered (gross)					Requires further discussion and agreement across the partnership

Sub total = 4

Healthier Communities & Older People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 120 All age all cause mortality					
	NI 123 16+ current smoking rate					
	NI 124 People with a long-term condition supported to be independent and in control of their condition					
	NI 139 The extent to which older people receive the support they need to live independently at home					
	NI 141 Number of vulnerable people achieving independent living					Consider NI 142 as an alternative

Sub total = 5

Economic Development & Enterprise

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI152: Working age people on out of work benefits (Focus on north/worst LSOAs?)					
	NI171: VAT registration rate					
	NI166: Average earnings of employees in the area					
	NI165: Working age population qualified to at least Level 4 or higher					
	NI 163: Working age population qualified to at least Level 2 of higher					Links to NI 79 Achievement of level 2 qualification by 19
	NI172: VAT registered businesses showing growth					

Sub total = 6

Climate Change & Environment

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 186 Per capita co2 emissions in the LA area					Consider NI 185 as an alternative
	NI 188 Adapting to Climate Change					To be reviewed when technical definition available
	NI 191 Residual Household Waste per Head					
	NI 197 Improved Local Biodiversity - Active Management of Local Sites					
	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)					

Sub total = 5

TOTAL = 32 (16 Mandatory)

Suggestions for local indicators

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4					To link to CYP Block
	NI 112 Under 18 Conception rate					To link to CYP & HCOP Blocks
	NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating					To link to HCOP, Stronger & CCE Blocks