

AGENDA MANAGEMENT SHEET

Name of Committee	Rugby Area Committee
Date of Committee	28th July 2005
Report Title	Rugby Area Performance 2004/05 and targets for 2005/06
Summary	A number of key performance indicators are monitored and reported at the area as well as the county level. This report presents the 2004/05 data for Rugby.
For further information please contact:	Nick Darwen Area Manager - Rugby Tel: 01788 533570 nickdarwen@warwickshire.gov.uk
Would the recommended decision be contrary to the Budget and Policy Framework?	No.
Background papers	None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

Other Committees	<input type="checkbox"/>
Local Member(s)	<input checked="" type="checkbox"/> Applies to all Members of the Area Committee
Other Elected Members	<input type="checkbox"/>
Cabinet Member	<input type="checkbox"/>
Chief Executive	<input checked="" type="checkbox"/> David Carter
Legal	<input type="checkbox"/>
Finance	<input type="checkbox"/>
Other Chief Officers	<input type="checkbox"/> Noel Hunter.....
District Councils	<input type="checkbox"/>
Health Authority	<input type="checkbox"/>
Police	<input type="checkbox"/>

Other Bodies/Individuals ☐

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by
this Committee ☐

To Council ☐

To Cabinet ☐

To an O & S Committee ☐

To an Area Committee ☐

Further Consultation ☐

Agenda No

Rugby Area Committee - 28th July 2005.

Rugby Area Performance 2004/05 and Targets for 2005/06

Report of the County Solicitor and Assistant Chief Executive

Recommendation

That the Rugby Area Committee notes the 2004/05 area performance data and targets for 2005/06, and identifies any issues it wishes to pursue further.

1.0 Introduction

1.1 Warwickshire County Council has been developing its area-based performance management framework for a number of years. The current framework which comprises an element of the Area Business Plans is dual-faceted with performance being monitored in relation to milestone targets as well as data linked to the corporate headline indicators. At your meeting in June you considered progress made towards meeting the milestone targets featured in the 2004/2005 Rugby Area Business Plan. The appendix to this report sets out, for the consideration of the committee, area based performance against the key performance indicators for the year 2004/2005, along with targets for the year 2005/06 where appropriate.

2.0 Identification of items for further consideration

2.1 As well as the data associated with each indicator, a commentary on results has, where possible, been provided by departments. In the light of the data provided, Members may wish to identify any issues they want to explore further for more detailed consideration.

2.2 Areas where performance appears weak or significantly worse than the County average are:

- Community-based services for older people (although weak performance appears to be due to a change in the definition of the indicator)
- Road casualties
- Crime
- Household waste

3.0 Targets and Indicators for 2005-06

- 3.1 Members will notice that there are a number of indicators for which Rugby area targets for 2005-06 have not been agreed. The Rugby Area Managers is discussing this with Departments, and targets for all appropriate indicators will be included in the half-year report.
- 3.2 Members from all area committees have repeatedly commented on the high number of indicators used in the area business plans. When addressed in connection with the actions and milestone targets the feeling has been one of overload in terms of information. In order to address this, officers of the Chief Executive's Department have begun to review the current list of indicators with a view to reducing them. For indicators to be removed from the existing list, the indicators should be either obsolete (ie no longer needed due to changing circumstances), or considered inappropriate because they are not statistically significant at the area level. Whilst detailed discussions have yet to be held with departments concerning these changes it is considered appropriate to provide Members with the opportunity to have some input into this process at an early stage. Appendix C of this report sets out the indicators that it is considered might be worthy of consideration for removal. It should be noted that even though an indicator is no longer monitored at the area level, it will continue to be monitored at the county level.
- 3.3 Appendix B of this report lists the indicators under consideration along with the reason why, at this early stage they are considered inappropriate. Members are asked to comment on whether they are prepared see the list of indicators refined down and which indicators they would be prepared to see removed from consideration at the area level.

4.0 Half yearly Report

- 4.1 The County Council's Performance Management Framework requires that Area Committees also receive a half-year report on performance. That report will be submitted to the January 2006 meeting of this committee.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

30 June 2005

APPENDIX A

RUGBY AREA PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

The following tables provide a full year position statement on the County Council's performance against its key performance indicators in the Rugby area. The tables are based around five of the six Corporate Objectives adopted by the County Council.

Warwickshire as a whole:

Key Performance Indicators		No. of PIs	% of Total
GREEN	Achieved or exceeded target	21	42%
AMBER	Missed target by less than + or – 10%	18	36%
RED	Missed target by more than + or – 10%	6	12%
●	Deferred or superseded	-	-
-/NYR	No target/not yet reported	5	10%
TOTAL		50	

The Rugby area:

Key Performance Indicators		No. of PIs	% of Total
GREEN	Achieved or exceeded target	21	42%
AMBER	Missed target by less than + or – 10%	13	24%
RED	Missed target by more than + or – 10%	11	18%
●	Deferred or superseded	-	-
-/NYR	No target/not yet reported	5	10%
TOTAL		50	

Please note:

- Where an area target was not set for 2004-05 we have taken 03-04 performance as the area target, and shown this in brackets.
- Where an area target was not set and there is no data for 03-04 performance, we have taken the County target as the Rugby area target, and shown this in brackets.
- Where Actual Performance is estimated this is identified by (E) following the figure.

1. PROMOTE LIFELONG LEARNING AND PERSONAL DEVELOPMENT

A note on School Improvement Strategy Targets: These targets relate to the Academic Year 2003-04 (June 2004 exams). County targets are set by agreement with the DfES. Area targets are set by the County Council locally in order to meet the Countywide targets.

Performance Indicator	Warwickshire			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

1.1 School Improvement Strategy for 16-19 year olds

- Rugby area performance for this indicator is the best in the County.

Average points score per student entered	296.8	297.8	308.6 GREEN	317.8	(318)	334.5 GREEN	Not set
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1.2 School Improvement Strategy at end of Key Stage 4, 16 year olds

% Achieving 5+ A*-C grades	54	57	54.3 AMBER	56.4	60	57.5 AMBER	60.5
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1.3 School Improvement Strategy at end of Key Stage 3, 14-year-olds

% Achieving level 5 in English	72.5	78	76 AMBER	75	68.9	79.2 GREEN	78.2
% Achieving level 5 in Maths	73.7	79	76 AMBER	76	68.3	76.2 GREEN	79.4
% Achieving level 5 in Science	72.9	76	72 AMBER	78	70.4	74.8 GREEN	79.5
% Achieving level 5 in ICT	72.1	77	72.8 AMBER	60	65.6	72.3 GREEN	79.5

1.4 School Improvement Strategy at end of Key Stage 2, 11-year-olds

% Achieving level 4 or over in English	77	87	80 AMBER	76.4	87	81.5 AMBER	81.7
% Achieving level 4 or over in Maths	75	85	77 AMBER	75	78	77.5 AMBER	83.8

1.5 Community Learning – Early Years

- The target around new childminders is currently being reviewed as there are now far more childminders and alternative provision through children's centres.

Increase in number of childminders on count day	186	146	160 GREEN	39	36	41 GREEN	29
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PROMOTE LIFELONG LEARNING AND PERSONAL DEVELOPMENT continued...

Performance Indicator	Warwickshire			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

1.6 Satisfaction with Education							
% citizens satisfied with Education Services	46.8	60	50.1 RED	54.8	(54.8)	45.2 RED	52
% citizens who say they use the service, satisfied with Education Services	74.7	70	77 GREEN	75.7	(75.7)	81.7 GREEN	81.7

1.7 Satisfaction with Libraries							
% citizens satisfied with Library Services	71.8	75	72.8 AMBER	75.1	75	79.8 GREEN	(80)
% citizens who say they use the service, satisfied with Library Services	95.4	90	87.9 AMBER	86.1	90	88.8 AMBER	(90)

2. PROMOTE THE HEALTH AND SOCIAL CARE OF OUR CITIZENS

Performance Indicator	Warwickshire			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

2.1 Older People Helped To Live At Home

- Failure to meet targets around around community based services and contact hours is largely due to changes to the definition of the indicator by the Department of Health. Preventative work undertaken through voluntary organisations was included in the 2004/05 targets, but has now been ruled ineligible to be counted. The involvement of other organisations is partly as a result of increased 'signposting' in order to target our resources more at those in greatest need.
- We have exceeded our target to reduce admissions. Work undertaken in partnership with independent sector providers indicates that as a result of people being maintained in the community longer, dependency on admission (particularly into nursing beds) is higher, and length of stay is reduced. Demand also remains high for Elderly Mentally Ill admissions and it is hoped that by introducing a specialist dementia homecare service, this will reduce in future.
- **An additional indicator will be introduced for 2005-06: Delayed discharge from hospital: the number of delayed transfers of care per 100,000 population aged 65 and over.**

People aged 65 or over receiving community based services per 1,000 head of the population aged 65 and over.	77	80	60.6 RED	N/A	83.9	57.6 RED	61.8
Number of households receiving more than 10 contact hours and 6 or more visits per head of the population aged 65 and over	8.7	8.5	7.3 RED	N/A	9.6	8.3 RED	9.6
Admission of people aged 65 or over to supported and permanent residential /nursing care per 10,000 head of the population aged 65 or over.	77	75.4	80.6 AMBER	N/A	77	76 GREEN	74.5

PROMOTE THE HEALTH AND SOCIAL CARE OF OUR CITIZENS

continued...

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

2.2 Satisfaction With Social Services							
% citizens satisfied with Social Services	29.4	30	36 GREEN	33.2	(33.2)	33.0% AMBER	
%citizens who say they use the service, satisfied with Social Services	68.8	71	76.2 GREEN	70	(70)	73.5% GREEN	
% of older people receiving home care satisfied with home care	N/A	57	61.8 GREEN	N/A	(57)	62.8 GREEN	

2.3 Looked after Children – stability							
<ul style="list-style-type: none"> % of children looked after with 3 or more placements during the year: Rugby's figures have increased since last year. However, this is still a notable improvement on previous years and performance remains within the top national banding. % adopted: Rugby reports the highest figure under this indicator and is the only district to have reached the top national banding. Our relatively low numbers of looked after children assist in this. 							
% of children looked after with 3 or more placements during the year	13.9	14	13.1 GREEN	14	14	15.6 RED	14
% of children looked after adopted during the year	6.8	8	6.3 RED	8	8	8.9 GREEN	8

2.4 Educational Access and Inclusion							
<ul style="list-style-type: none"> An additional indicator will be introduced for 2005-06: the number of pupils permanently excluded during the year per 1000 pupils at all maintained schools 							
% School non-attendance a) Primary,	5	4.5	4.95 AMBER	5.5	4.9	5.3 AMBER	Not set
b) secondary	7.5	7	7.47 AMBER	6.8	6.5	7.1 AMBER	Not set

PROMOTE THE HEALTH AND SOCIAL CARE OF OUR CITIZENS
continued...

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

2.5 Healthy Schools – School Improvement Strategy							
Number of Healthy Schools involved in the Warwickshire Healthy Schools Programme accredited at levels 2 & 3	68	82	84 GREEN	15	16	19 GREEN	19

3. REDUCE CRIME AND IMPROVE THE SAFETY OF THE COMMUNITY

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

3.1 Reduction in Serious Road Accident Casualties

- Annual targets have not been set for the Rugby area. Instead WCC monitors local progress against the National Casualty Reduction targets to reduce by 2009 from the 1994/98 average: (a) all killed or seriously injured by 40% (b) children killed or seriously injured by 50% and (c) all slight injuries by 10%. Figures relate to the calendar year 2004.
- From 2005-06 onwards, annual Rugby Area Targets will be provided to show progress towards the long-term targets. This will be reported in the half-year report.
- While numbers killed or seriously injured rose slightly from the previous year, they are still well below the 1994-98 average of 149, and we are still broadly on course to meet the 2009 target. Of the 107 serious casualties, 12 people were killed.
- With regards to 'children killed or seriously injured' it should be noted that as the numbers are very low, a small increase shows a significant % change. Some increase may be due to the change in the definition of 'children' from 'under 15' to 'under 16'.
- The number of slight injuries has increased and is now above the 1994-98 average.

% Change in casualties over the 1994-1998 average, for:

All killed or seriously injured (base 710 County, 149 Rugby)	-27%	-29%	-27.6% (514) AMBER	-37.6% (93)	(93)	-28% (107) RED	-40% (90) by 2009
Children killed or seriously injured (base 69 County, 16 Rugby)	-41%	-24%	-16% (50) RED	-61.5% (5)	(5)	-37.5% (10) RED	-50% (8) by 2009
All slight injuries (base 2609 County, 470 Rugby)	-6%	-5%	-4.75 (2485) AMBER	-2.5% (458)	(458)	+6% (498) RED	-10% (423) by 2009

3.2 Number of Fires

- This significant reduction can be attributed to the excellent work of the Crews from Rugby, Brinklow and the Rugby Area Risk Team in delivering the schools programme and community safety initiatives throughout the Area, as well as forming strong partnerships with Rugby Borough Council, the Police and other agencies.

No. of fire calls attended per 10,000 population	79.7	72.2	56.9 GREEN	79.5	73.1	52 GREEN	51
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REDUCE CRIME AND IMPROVE THE SAFETY OF THE COMMUNITY

Continued...

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

3.3 Deaths and injuries caused by fire

- Although injuries have risen slightly it is still relatively low and should start reducing again next year due to increased community safety initiatives at targeted areas.

Number of Fatalities in accidental dwelling fires per 100,000 population	0.4	0	0.39 GREEN	0	0	0 GREEN	0
Number of injuries in accidental dwelling fires per 100,000 population	7.41	5.2	4.04 GREEN	3.38	3.4	4.5 RED	4.5

3.4 Crime Rates

Rugby figures have improved but are still higher than the Warwickshire average. 2005-06 targets are based on the County Council's LPSA2 (Local Public Service Agreement) targets negotiated with the Government.

Additional indicators will be introduced for 2005-06: the % risk of being a victim of domestic crime and personal crime

Domestic burglaries per 1,000 households	14.9	12.64	12.2 GREEN	17.5	(17.5)	16.5 GREEN	14.6 by 2008
Vehicle crimes per 1,000 population	14.2	13.68	12.8 GREEN	16.5	(16.5)	14.7 GREEN	13.7 by 2008
Recorded violent crime per 1,000 population	15	12.23	14 RED	14.4	(14.4)	15.2 AMBER	12.0 by 2008

3.5 Fear of Crime

% residents worried about (i) burglary	65.8	64	62 GREEN	74	72	69 GREEN	67
(ii) attack	43.8	43.8	45 AMBER	49	47	53 RED	51
(iii) car stolen	53.9	53.9	52 GREEN	62	60	61 AMBER	59

4. DEVELOP AND MAINTAIN A VIBRANT LOCAL ECONOMY WHICH PROMOTES EMPLOYMENT AND PROSPERITY FOR ALL

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

4.1 Employment in Warwickshire compared to UK average

- The most recent data available for these indicators are from 2003. The decline in local jobs available is the change from 2002 to 2003. New data will be available in December 2005.

% of people of working age in employment	79.4	80	N/A	82.7	80	N/A
% Increase in the number of local jobs over the financial year	1.37	0.2		-4.8	+4	

4.2 Employer satisfaction

- The data for this indicator is picked up from the Coventry and Warwickshire Employers Survey, which is next scheduled for 2006.

% Employers rating Warwickshire as a good location	67.2	(68)	N/A	61 (2004)	(65)	N/A
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5. IMPROVE THE ENVIRONMENT

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

5.1 Number of new homes built on Brownfield sites

- This is primarily the responsibility of Rugby Borough Council.
- Poor performance is due to high levels of completions at two major Greenfield sites (Cawston and Coton), even though significant brownfield development such as Willans Green has now begun.
- Rugby Borough Council cannot influence the rate of development on such sites, but does have the power to grant or refuse planning permissions. The Local Development Plan now identifies brownfield sites for development up to 2011 and further policies restrict the release of Greenfield sites. As this takes effect over time, performance will improve considerably.

% of new homes built on previously developed land	55	60	60.8 (E) GREEN	N/A	(60)	27.78 RED	50%
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5.2 Satisfaction with Transport Services

% citizens satisfied with Transport Services	42	44	45.5 GREEN	44	(44)	45.8 GREEN	Not set
% citizens who say they use the service, satisfied with Transport Services	60	62	62.6% GREEN	67	(67)	64.5 AMBER	Not set

5.3 Satisfaction with Road Maintenance

- Annual targets are not set for this measure. There is a longer term target to significantly increase satisfaction by 2010. The next survey is due this year.

% people satisfied with Road maintenance:							
a) Footways & Pavements	40	57 by 2010	N/A	38.75	57 by 2010	N/A	
b) Rural Road Surfaces	38	54 by 2010		37	54 by 2010		

5.4 Mode of travel to school

% of children travelling to and from school by car :							
a) Primary	50	48	49 AMBER	50	48	49 AMBER	
b) Secondary	21	20	21 AMBER	19	17	21 RED	

IMPROVE THE ENVIRONMENT

Continued...

Performance Indicator	County			Rugby			
	Actual 03.04	Target 04.05	Actual 04.05	Actual 03.04	Target 04.05	Actual 04.05	Target 05.06

5.5 Household waste recycled or composted

- Recycling rate remains steady, slightly behind the County average.
- Some improvement with regard to composting, but still the worst performance in Warwickshire.

% of the total tonnage of household waste arising which has been...

a) recycled	13.26	13	13.82 GREEN	12.75	(13)	12.5 AMBER	
b) composted	8.25	10.5	13.8 GREEN	5.4	(6)	7.4 GREEN	

5.6 Household waste volume

- Green waste collections for composting have increased the total volume of waste collected.

Kg household waste collected per head	519	544	556 AMBER	542	(542)	580 AMBER	
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5.7 Community well-being – satisfaction with local area as place to live

% of residents satisfied with their neighbourhood as a place to live	80.6	81	82.7 GREEN	78.4	79.4	79.7 GREEN	
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Appendix B

Indicator to be monitored at County level only	Reason behind proposed deletion
% citizens satisfied with library services	To provide a greater focus at the area level it is consider preferable to only monitor the satisfaction levels of USERS of this service
% citizens satisfied with Social Services	To provide a greater focus at the area level it is consider preferable to only monitor the satisfaction levels of USERS of this service
% users satisfied with the Home Care Service	As there is another satisfaction indicator pertaining to Social Services it is suggested that this one should be removed from the area business plans
Percentage of statements of special education need issued by the Authority and prepared within 18 weeks , excluding cases affected by “exceptions to the rule” under the SEN Code of Practice	This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level
Percentage of year 11 children in public care gaining 1 or more A*-G grades at GCSE/GNVQ	The number of children that this indicator relates to is statistically insignificant at the area level
Number of (smoking) quitters at 4 weeks	The County Council can have a comparatively small influence on existing smokers. It is not considered appropriate to address this at the area level
% population who are smokers. Target is for %	As above.
% of new homes built on previously developed land	The rate of brownfield development is controlled by district and borough councils.
% citizens satisfied with transport services	To provide a greater focus at the area level it is consider preferable to only monitor the satisfaction levels of USERS of this service
% of network with limited remaining life for “principal roads, (b) non-principal classified roads, (c) unclassified roads	This indicator mirrors that based upon public satisfaction.
% Employers rating Warwickshire as a good location	This is considered best monitored at the county level.
Ratio of average household income in best district to worst district	This cannot be measured at area level, although it might be useful to

	report on average household income for each area.
% positive destination for 16+ school leavers.	This is a Learning and Skills Council figure monitored on a sub-regional basis. No targets are set.
% population confident consumers	This is considered best measured at the county level only
%Council tax change, based on a 4 year moving average. (For 2004/5 the four years will be 2002//03, 2003/04, 2004/05 and 2005/06)	This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level
Increase in corporate and departmental EFQM scores Corporate EFQM score (target increase by one 50 point band every two years Average departmental score – target increase by one 50 point band every two years. CPA rating	This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level
% Staff satisfied overall with WCC as a place to work.	This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level
Cost effectiveness: LPSA index	This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level
Budget variance: % year end variance from budget	This indicator relates to a central or corporate issue and is not appropriate for consideration at the area level