

AGENDA MANAGEMENT SHEET

Name of Committee	Stratford-on-Avon Area Committee
Date of Committee	27th July 2005
Report Title	Stratford-on-Avon Area Performance 2004/05
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 Stratford-on-Avon and highlights some aspects that Members may wish to explore further.
For further information please contact:	Martin Gibbins Area Manager - Stratford-on-Avon Tel: 01789 290784 martingibbins@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, Reporting Officer |
| Legal | <input type="checkbox"/> | Sarah Duxbury, Principal Solicitor |
| Finance | <input type="checkbox"/> | |
| Other Chief Officers | <input type="checkbox"/> | |
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |

Police

Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Stratford-on-Avon Area Committee - 27th July 2005.

Stratford-on-Avon Area Performance 2004/05

Report of the County Solicitor and Assistant Chief Executive

Recommendation

That the Stratford-on-Avon Area Committee:

1. Notes the 2004/05 area performance data and identifies any issues it wishes to pursue further.
2. Comments on the proposal to reduce the number of indicators monitored and reported on at the area level

1. 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-facetted with performance being monitored in relation to milestone targets as well as data linked to the corporate headline indicators.
- 1.2 At the Area Committee in June, the Committee considered progress made towards meeting the milestone targets featured in the 2004/2005 Stratford-on-Avon Area Business Plan. This report now sets out performance data for 2004/05 and introduces targets against which performance will be measured for 2005/06.

2. Performance Report 2004/05

- 2.1 Attached at **Appendix A** of this report is data relating to performance against the key target indicators for the year 2004/2005. Where possible, a commentary on these results has been provided by departments.
- 2.2 In the light of the information provided, the Area Committee may wish to identify issues they want to explore further.

3. Performance Report 2005/06

- 3.1 Attached at **Appendix B** is a table indicating the proposed County and Area Performance Targets for 2005/06. In line with the Performance Monitoring process, a half-yearly report will be presented to the Area Committee in January 2006.

4. Proposed Reduction in the number of Indicators Measured at the area level.

- 4.1 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 (i.e. no longer needed due to changing circumstances), or considered inappropriate because they are not statistically significant at the area level.
- 4.2 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.
- 4.3 Appendix C 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.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick
13 June 2005

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. The tables are based around five of the six Corporate Objectives adopted by the County Council.

Key Performance Indicators		No. of PIs	% of Total
Green	Achieved or exceeded target	33	66
Amber	Missed target by less than + or – 10%	6	12
Red	Missed target by more than + or – 10%	3	6
●	Deferred or superseded	1	2
-/NYR	No target/not yet reported	7	14

LIFELONG LEARNING AND PERSONAL DEVELOPMENT

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 03/04)	Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 03/04)	Performance 2004/05 (academic year 03/04)	
School Improvement Strategy for 16-19 year-olds	Average points score per student entered	296.8	297.8	308.6 Green	319.6	No target	320.5 Green	No area target was set, but the score does show an improvement on last year, and is well above the county position.
School Improvement Strategy at end of Key Stage 4, 16-year-olds	% Achieving 5+ A*-C grades	54	57	54.3 Amber	64.2	64.9	67.4 Green	Results show a good improvement on last year and are well above the county position.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 2003/04)	Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 2003/04)	
School Improvement Strategy at end of Key Stage 3, 14-year-olds	% Achieving level 5 in English	72.5	78	76 Amber	82.7	77.9	85.4 Green	Stratford District results show a significant improvement on last year and are well above the area target.
	% Achieving level 5 in Maths	73.7	79	76 Amber	82	77.7	82.6 Green	The area performance shows a slight improvement on last year and is well above the target set.
	% Achieving level 5 in Science	72.9	76	72 Amber	80.2	80.6	80.9 Green	The area results are above previous years and targets, both for the county and for the area.
	% Achieving level 5 in ICT	72.1	77	72.8 Amber	84.1	82	84.1 Green	Though not an improvement on last year, the results are better than the target set, and well above the county position.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 2003/04)	Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 2003/04)	
School Improvement Strategy at end of Key Stage 2, 11-year-olds	% Achieving level 4 or over in English	77	87	80 Amber	83	80.9	85.8 Green	Well above the area target and an improvement on last year. However, slightly below the ambitious stretch target set for the county.
	% Achieving level 4 or over in Maths	75	85	77 Amber	78	81.7	81.3 Amber	Significant improvement on last year, but marginally below the target set, and below the ambitious stretch target set for the county.
Community Learning - Early Years	Increase in number of childminders on count day	186	146	160 Green	37	23	25 Green	Not PSA target after March 2004. Targets will be reviewed September 2005. Development of Children's Centres will change the childminder market slightly. It is anticipated that the general stock of childminders will remain steady between 790-840 per quarter. Childminders are self employed and can choose to set up in business anywhere as long as they are registered by Ofsted
	% 3 year olds in statutorily defined pre-school placements as a proportion of the year group population			●			●	There is now universal provision with places available to all parents with 3 year olds who wish to avail themselves of the service

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 2003/04)	Performance 2003/04 (academic year 02/03)	Target for 2004/05 (academic year 2003/04)	Performance 2004/05 (academic year 2003/04)	
Satisfaction with Education	% citizens satisfied with Education Services	46.8	60	50.1 Green	47.3	No Target	50 Green	The fall in satisfaction in the previous year was in line with a decline across the County Council and nationally. Dissatisfaction has also fallen, which means that there was a drift of people to 'neither satisfied nor dissatisfied'. This year shows the beginnings of a recovery on which we are building in the next three years
	% citizens who say they use the service, satisfied with Education Services	74.7	70	78 Green	75.7	No Target	77.2 Green	Against the trend of less satisfaction expressed by all citizens, the users of the education service are significantly more satisfied. We aim to maintain this high level of satisfaction, bolstered by our policies on raising standards, extended schools and the Children Act and, corporately, stronger corporate communications, but there are risks. In this time-scale we may plan to reorganise some schools and that bruises the confidence of users as well as non-users

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Satisfaction with Libraries	% citizens satisfied with Library Services	72.9	75	72.8 Amber	69	75	73.2 Green	
	% citizens who say they use the service, satisfied with Library Services	88.1	90	87.9 Amber	94.5	90	87.2 Amber	

PROMOTE THE HEALTH AND SOCIAL CARE OF OUR CITIZENS

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Satisfaction with Social Services	% citizens satisfied with Social Services	29.4	30	36 Green	25.2	No area target	33.8 Green	
	% citizens who say they use the service, satisfied with Social Services	68.8	71	76.2 Green	56.9	N/A	78.7 Green	
	% of older people receiving home care asked "Overall, how satisfied are you with the help from Social Services that you receive in your own home?" who answered "Extremely" or "Very Satisfied"		57	61.8 Green	53.3	57	60 Green	We hope to build on improvements in home care satisfaction through our modernisation programme

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Older people helped to live at home	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	53.3	55.6	45.4 Red	Changes in the DOH definition for this indicator has meant that a significant amount of the preventative work undertaken through voluntary organisations can no longer be shown in C32, but anticipated activity was included in the 2004/05 target. Discussions are underway at the DOH to find a way of expressing this area of work. Increased signposting as a consequence of FACS eligibility criteria has reduced performance on this indicator as we are targeting our resources more at those in greatest need
	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	4.5	7.4	6.4 Red	Whilst we have failed to increase the number of people with intensive packages, the volume of service in the packages of those who are receiving intensive care has risen considerably. Admissions to residential have remained at a fairly low level

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Older people helped to live at home	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	62.1	70	69.4 Green	We have exceeded our target to reduce admissions. Work undertaken in partnership with independent sector providers, indicates that dependency on admission (particularly into nursing beds) is higher, as a result of people being maintained in the community longer, and that length of stay is reduced. Demand also remains high for EMI admissions and it is hoped that by introducing a specialist dementia homecare service, this will reduce in future

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Looked after Children - stability	Percentage of children looked after with 3 or more placements during the year	13.9	14	13.1 Green	14	14	13.4 Green	Stratford's performance has remained stable within the top banding since 2002
	Percentage of children looked after adopted during the year	6.9	8	6.3 Amber	8	8	7.7 Amber	Stratford are making steady progress under this indicator and are approaching the threshold for the top national banding
Educational Access and Inclusion	% School non-attendance a) Primary,	5	4.5	4.95 Green	4.7	4.4	4.2 Green	Absence in Stratford District continues to improve and is better than the county position generally.
	b) secondary	7.5	7	7.47 Green	6.6	6	6.6 Amber	Absence in Stratford District did not improve on last year and did not quite meet the area target. However, still better than the county position.
	% Full-time re-integrations from the PRU years 5-11.	0.84	1.1					Unfortunately it is more or less impossible to give any meaningful targets by district, due to the way the DfES now set attendance/absence targets. Area data is not collected separately. Numbers are small and not statistically significant

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Healthy Schools – School Improvement Strategy	Number of Healthy Schools involved in the Warwickshire Healthy Schools Programme accredited at levels 2 and 3	68	82	84	13		17 Green	Recruitment and accreditation trends are good. However, there are problems recruiting target schools in the Warwick district and providing support to increasing numbers of schools. The Warwickshire PRU has also joined the scheme and achieved an accreditation so has been added to the Rugby figure

REDUCE CRIME AND IMPROVE THE SAFETY OF THE COMMUNITY

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Reduction in serious road accident casualties	% Change in casualties over the 1994-1998 average, for i) All killed or seriously injured	-27%	-29%	-27.6% Amber	181 which is a 13.4% reduction	40% reduction by 2009	139 which is a 33.5% reduction Green	Road casualty figures are based on calendar years. WCC is working toward the National Casualty reduction target of 40% reduction on the 1994-98 average baseline figure. These results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009.
	ii) Children killed or seriously injured	-41%	-24%	-27.5 Amber	11 which is a 8.3% reduction	50% reduction by 2009	11* which is a 21% reduction Green	Road casualty figures are based on calendar years. WCC is working toward the National Casualty reduction target of 50% reduction on the 1994-98 average baseline figure. These results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Reduction in serious road accident casualties	iii) All slight injuries	-6%	-5%	-4.75 Amber	584 which is a 7.7% reduction	10% reduction by 2009	571 which is a 10% reduction Green	Road casualty figures are based on calendar years. WCC is working toward the National Casualty reduction target of 10% reduction on the 1994-98 average baseline figure. These targets also include an assumption as to traffic growth in the period. These results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009.

In this report '*children*' refers to persons under 16 years of age. Figures in this report are not directly comparable with those in previous reports where we defined children as persons under 15 years of age.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Numbers of fires	No. of fire calls attended per 10,000 population	79.7	72.2	56.9 Green	55.88	49.65	38.6 Green	The decrease in the number of fire calls attended this year has to be considered a success for the Area Risk Teams. The next twelve months will be important in trying to maintain the downward trend.
Deaths and injuries caused by fire	No. of fatalities & injuries in accidental dwelling fires per 100,000 pop. Fatal	0.4	0	0.39 Green	0	0	0 Green	The occasions of fire related deaths across Warwickshire is thankfully very low. This only makes it more important to ensure that we take all action we can to maintain this performance by targeting our campaigns at those most vulnerable groups.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Deaths and injuries caused by fire	No. of fatalities & injuries in accidental dwelling fires per 100,000 pop. Non-Fatal	7.41	5.2	4.04 Green	4.3	4.3	6.9 Red	The demographics of this district are such that there is a large proportion of elderly residents. This may have a bearing on their ability to escape in the event of fire with sufficient speed to avoid smoke inhalation or other related injury. Couple this with the fact that Stratford district is covered almost entirely by retained cover and as such a longer period to first attendance can be expected in the more rural areas. This could lead to a higher likelihood of occupiers attempting intervention and sustaining injury

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Crime Rates	Domestic Burglaries per 1000 population	14.9	12.64	12.2 Green	7.8	No target set	6.4 Green	This is the lowest burglary rate across the county and saw a 16% reduction on the previous year. This is particularly significant given that burglaries are generally lower in this district than others
	Vehicle crimes per 1000 population	14.2	13.68	12.8 Green	9.6	No target set	9.5 Amber	An increase of 1% over the previous year. However, this is still the lowest rate in the county and is well below the county average
	Recorded violent crime per 1000 pop.	15	12.23	14 Red	10.5	No target set	9 Green	The most significant reduction of violent crime at 12%. This is now well below the county average
Fear of Crime (%)	<i>Current indicator:</i> % residents worried about							The lowest across Warwickshire. Lower than 2003
	Burglary	65.8	64	62 Green	59%	<2% from 59%	55 Green	
	Attack	43.8	43.8	45 Red	37%	<2% from 37%	34 Green	The lowest across Warwickshire, lower than 2003 and significantly the lowest in the County by 11%
	Car stolen	53.9	53.9	52 Green	48%	<2% from 48%	44 Green	The lowest across Warwickshire and 4% lower than 2003

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

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Employment in Warwickshire compared to UK average	% of people of working age in employment	79.1 (2002)	80		85.1% (2003/04)	85		The most recent data for this indicator is from 2003. The new data will be available in December 2005.
	% Increase or decrease in the number of local jobs over the financial year	+1.9	+0.2		(-3.8%% 2003 change on 2002)	+ 1.5		Data for this indicator will be available in December 2005; the data is applicable to financial year 2003/04 giving 2004 change on 2003.
Employer satisfaction with WCC	% Employers rating Warwickshire as a good location	67.2	66		70.2 (2004)	71		The data for this indicator is picked up from the Coventry & Warwickshire Employers Survey. Next survey scheduled for 2006.
Variability in average disposable income per household	Ratio of average household income in best district to worst district	1:1.15 (2002)	1:1.25		96.8 (2004)	97		2005 data will be available December 2005.

TO IMPROVE THE ENVIRONMENT

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
No. of new homes built on Brownfield sites Satisfaction with	% of new homes built on previously developed land	58(E)	60 of development between 1996-2011 on PDL	60.8%(E) Green	45.9		38.5%(E) Amber	Local targets not set. The 60% county target is set by central government. Districts report on the monitoring of housing development on an annual basis. PDL development depends on windfall applications
Transport Services	% citizens satisfied with Transport Services	42	44	45.5 Green	34.5		37.3% Green	The definition of transport services encompasses a number of PTES services; therefore a target has not been set. The result is green as the outturn is higher than 2003/04. This figure derives from the Public Satisfaction Survey. .
	% citizens who say they use the service, satisfied with Transport Services	60	62	63 Green	55.4		56.6 Green	The definition of transport services encompasses a number of PTES services; therefore a target has not been set. The result is green as the outturn is higher than 2003/04. This figure derives from the Public Satisfaction Survey.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Satisfaction with Road Maintenance	% people satisfied with Road maintenance Footways & Pavements	38	57 by 2010	Next survey due 2005/06	41	57 for 2010	Next survey due 2005/06	This is based on a satisfaction score that derives from a survey of the Citizens' Panel every 2 years. This score is taken from the 2003/04 Citizen's Panel.
	Rural Road Surfaces	40	54 by 2010	Next survey due 2005/06	35.7	54 for 2010	Next survey due 2005/06	This is based on a satisfaction score that derives from a survey of the Citizens' Panel every 2 years. This score is taken from the 2003/04 Citizen's Panel.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04	Target for 2004/05	Performance 2004/05	Performance 2003/04	Target for 2004/05	Performance 2004/05	
Mode of travel to school	% of children travelling to and from school by car a) Primary b) Secondary	50 21	48 20	49 21 Amber	57 22	55 20	55% 21% Green	The target set was very challenging in the light of the continuing growth in car use. The total percentage of pupils (primary and secondary) travelling by car was 37%, compared to 39% in 2003 and 40% in 2002, so we are actually making improvements.
Household waste recycled or composted	% of the total tonnage of household waste arising which have been a) recycled b) composted	13.26 8.25	13 10.5	14.6(E) 13.7(E) Green	a) 17.18% b) 6.71% 23.89%		a) 16.74% b) 19.29% 36.03% Green	District, Borough and County all have statutory targets for 2005/06. The green shows an increase on 2003/04 out turn. These figures include recycling at WCC sites.
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	88		86 Amber	