

AGENDA MANAGEMENT SHEET

Name of Committee Warwick Area Committee

Date of Committee 26th July 2005

Report Title Warwick 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 the Warwick area and highlights some aspects that Members may wish to explore further.

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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
- Local Member(s) Applies to all Members of the Area Committee
- Other Elected Members
- Cabinet Member
- Chief Executive David Carter
- Legal
- Finance
- Other Chief Officers
- District Councils
- Health Authority

Police

Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Warwick Area Committee - 26th July 2005.

Warwick Area Performance 2004/05

Report of the County Solicitor and Assistant Chief Executive

Recommendation

That the Warwick Area Committee notes the 2004/05 area performance data and identifies any issues it wishes to pursue further.

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-faceted with performance being monitored in relation to milestone targets as well as data linked to the corporate headline indicators.
- 1.2 At the meeting of this Committee in June you considered progress made towards meeting the milestone targets featured in the 2004/2005 Warwick Area Business Plan.

2. Performance Report 2004/5

- 2.1 This report sets out area based performance against the key performance indicators for the year 2004/2005. The performance data is set out in **Appendix A** to this report. 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.

3. Performance Report 2005/06

- 3.1 Attached at **Appendix B** is a table indicating the 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. Future use of Indicators

- 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 (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.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

13 June 2005

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS – WARWICK AREA

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	24	54.5
AMBER	Missed target by less than + or – 10%	11	25
RED	Missed target by more than + or – 10%	7	15.9
●	Deferred or superseded	-	-
-/NYR	Not target/not yet reported	2	4.5

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 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 for 16-19 year-olds	Average points score per student entered	296.8	297.8	308.6 GREEN	280.6	No target	295.0 GREEN	The previous year's slight decline was reversed, and there was an improvement of over ten points on this measure
School Improvement Strategy at end of Key Stage 4, 16-year-olds	% Achieving 5+ A*-C grades	54	57	54.3 AMBER	60.8	58.3	56.5 AMBER	In line with our statistical neighbours, performance across the County on this indicator has improved only marginally this year. It remains above the national average. Performance in Warwick is below that for 2003/4

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	73	78	76 AMBER	75	82.8	76.8 AMBER	Results across the County improved by three percentage points, and are now two percentage points above statistical neighbours and five percentage points above national averages. There was a slight improvement in performance in Warwick, but the target was not met.
	% Achieving level 5 in Maths	74	79	76 AMBER	75	80.8	78.9 AMBER	Results across the County improved by two percentage points, and are now in line with statistical neighbours and three percentage points above national averages. Warwick performance improved but the target was not met.
	% Achieving level 5 in Science	73	76	72 AMBER	70	79.7	68.7 RED	Science results fell nationally because of changes to the tests. Warwickshire results also fell, but by less. They were above the average for statistical neighbours, and six percentage points above national average. There was a decline in performance in Warwick and the target was not met.

	% Achieving level 5 in ICT	71	77	72.8 AMBER	78	78	69.0 RED	No published data available. Figures are LEA's provisional result which show an improvement on last year across the County. There was a marked decline in performance in Warwick District.
School Improvement Strategy at end of Key Stage 2, 11-year-olds	% Achieving level 4 or over in English	77	87	80 AMBER	80	80	80.5 GREEN	County performance improved by three percentage points. It was above national and statistical neighbour averages, but remained well short of the target agreed with the DfES. Warwick performance improved slightly.
	% Achieving level 4 or over in Maths	75	85	77 AMBER	81	80.7	77.7 AMBER	Performance across the County improved by two percentage points. It is above national and statistical neighbour averages, but remained well short of the target agreed with the DfES. Performance in Warwick declined.

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)	
Community Learning - Early Years	Increase in number of childminders on count day	186	123	160 GREEN	37	15	31 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.

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 RED	47.2		50.0 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	82.9		79.1 AMBER	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

Satisfaction with Libraries	% citizens satisfied with Library Services	72.9		72.8	71.4		73.4	
				AMBER			GREEN	
	% citizens who say they use the service, satisfied with Library Services	88.1		87.9	89.6		88.6	
				AMBER			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			36.0			37.2	
	%citizens who say they use the service, satisfied with Social Services	N/A	57	76.2 GREEN	N/A		78.2 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"	N/A	57	61.8 GREEN	N/A	N/A	58.9 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.	8.7	8.5	7.3 RED	7.2	8.1	7.0 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.
	Number of households receiving more than 10 contact hours and 6 or more visits per head of the population aged 65 and over	77	80	60.6 RED	89.9	95.1	76.9 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.

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	100	67.4	91.8 RED	Although admissions of supported residents has increased we believe this is probably due to the higher turnover and shorter length of stay of residents. 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	11.3 GREEN	Warwick have had a history of high instability under this indicator, but have made significant improvements year-on-year since 2002.
	Percentage of children looked after adopted during the year	6.8	8	6.3 AMBER	8	8	4.3 RED	Warwick has seen a dip in performance this year, with less children being adopted from a larger looked after population.

Performance Area	Specific PI	County			Area			Commentary
		Performance 2003/04 (2002/03 academic year)	Target for 2004/05 (2003/04 academic year)	Performance 2004/05 (2003/04 academic year)	Performance 2003/04 (2002/03 academic year)	Target for 2004/05 (2003/04 academic year)	Performance 2004/05 (2003/04 academic year)	
Educational Access and Inclusion	a) Primary,	5	4.5	4.95 AMBER	5.1	4.5	4.6 AMBER	New DfES target setting process in place from Sept 2005 . Impact on schools will require careful monitoring. 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. We have individual targets (by average absence in each free school meal quintile) for every school in the county. Clearly, these vary tremendously
	b) secondary	7.5	7	7.47 AMBER	8.4	8.0	7.8 GREEN	

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	93 GREEN	15	19	23 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 figures

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	i) All killed or seriously injured	27% reduction	29% reduction	27.6% reduction AMBER	101 which is a 27.3% reduction	40% reduction by 2009	85 which is a 38.8% 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% reduction	43% reduction	27.5% reduction AMBER	6 which is a 45.5% reduction	50% reduction by 2009	5* which is a 61.5% 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. As the absolute figures are relatively small the percentage change appears high.; however, 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.

	iii) All slight injuries				4.75% reduction			518 which is a 15.1% reduction	10% reduction by 2009	544 which is a 10.8% reduction	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.
			6.2% reduction		AMBER					GREEN	
Numbers of fires	No. of fire calls attended per 10,000 population		79.7	72.2	56.9			49.6		43.3	
					GREEN					GREEN	
Deaths and injuries caused by fire	No. of fatalities & injuries in accidental dwelling fires per 100,000 pop.	Fatal	0.4	0	0.39			0		0	
					AMBER					GREEN	
		Non-Fatal	7.41	5.2	4.04			5.3		6.8	
					GREEN					AMBER	

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	Vehicle crimes per 1,000 population	14.2	13.68	12.8 GREEN		No target set	10.2 GREEN	A 9% reduction in Warwick, taking the figure below the County average.
	Recorded violent crime per 1000 pop.	15	12.23	14 AMBER		No target set	14.6 RED	A 1% increase in Warwick over the previous year, taking it above the County average.
Fear of Crime (%)	<i>Current indicator:</i> % residents worried about <input type="checkbox"/> burglary <input type="checkbox"/> attack <input type="checkbox"/> car stolen	65.8 43.8 53.9	64 43.8 53.9	62 45 52 AMBER		< 2% from 54% < 2% from 37% < 2% from 46%	56% 43% 45% AMBER	Fear of burglary and more significantly fear of attack have increased locally

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	79.4% (2003)	80	GREEN	76.6%	80	GREEN	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	(+1.37% 2003 change on 2002)	+0.2	GREEN	(+0.4% 2003 change on 2002)	+0.5	GREEN	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 (2004)	68	GREEN	77.0 (2004)	78	GREEN	The data for this indicator is picked up from the Coventry & Warwickshire Employers Survey. Next survey scheduled for 2006.

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	% of new homes built on previously developed land	55	60 of development between 1996-2011 on PDL	60.8%(E) GREEN	51		83.7%(E) GREEN	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	43.6		45.7% 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 outcome 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	59.8		59.9% 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 outcome is higher than 2003/04. This figure derives from the Public Satisfaction Survey. .
Satisfaction with Road Maintenance	% people satisfied with Road maintenance a) Footways & Pavements	40	57 for 2010	Next survey due 2005/06	43.25	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.

	b) Rural Road Surfaces	38	54 for 2010	Next survey due 2005/06	44.75	54 for 2010	Next survey due 2005/06	This is based on a satisfaction score which derives from a survey of the Citizens' Panel every 2 years This score is taken from the 2003/04 Citizen's Panel.
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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	50	48	49 AMBER	47	45	46% AMBER	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
	b) Secondary	21	20	21% AMBER	24	22	26% AMBER	
Household waste recycled or composted	% of the total tonnage of household waste arising which have been a) recycled or b)composted	a) 13.26% b) 8.25% 21.5%	a) 13% b) 10.5% 23.5%	27.61% GREEN	a) 15.32% b) 16.33% 31.66%		a) 16.03% b) 17.36% 33.39% 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.

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	
Community well-being – satisfaction with local area as place to live	% of residents satisfied with their neighbourhood as a place to live	80.6		82.7 GREEN	86.3		88.1 GREEN	

County and Warwick Area Targets for 2005/06

Lifelong Learning and Personal Development

Corporate Headline Indicators Performance relates to the 2002/03 academic year		County Target 2005/06 (Academic Yr 04/05)	Local Target 2005/06 (Academic Yr 04/05)
Performance Area	Specific CHI		
School improvement Strategy for 16-19 yr olds	o Average points score per student entered	309.5	No target
School Improvement Strategy at end of Key Stage 4, 16-year-olds	o % Achieving 5+ A*-C grades	61	61.7
School Improvement Strategy at end of Key Stage 3, 14-year-olds	o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in English.	78	79.4
	o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Mathematics	79	80.7
	o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Science.	76	83.2
	o Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in ICT.	79	81.3
School Improvement Strategy at end of Key Stage 2, 11-year-olds	o % Achieving level 4 or over in English	81	82.0
	o % Achieving level 4 or over in Maths	82	85.1

Note – Only those indicators for which area as well as county-wide targets have been set Are shown in the table above.

Corporate Headline Indicators		County Target 2005/06 (Academic Yr 04/05)	Local Target 2005/06 (Academic Yr 04/05)
Performance Area	Specific CHI		
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.	80	81
	Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 head of the population aged 65 and over	65	82.5
	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.	79	89.1
Delayed discharge from hospital	The number of delayed transfers of care per 100,000 population aged 65 and over.	37.1	21.7
Looked after Children - stability	Percentage of children looked after with 3 or more placements during the year	14	14
	Percentage of children looked after adopted during the year	8	8

Note – Only those indicators for which area as well as county-wide targets have been set are shown in the table above.

Corporate Headline Indicators		County Target 2005/06 (Academic Yr 04/05)	Local Target 2005/06 (Academic Yr 04/05)
Performance Area	Specific CHI		
Educational Access and Inclusion	% School absence - % of half days missed due to total absence	4	Awaited
	a) Primary,		
	b) Secondary	6	Awaited
	Number of pupils permanently excluded during the year per 1000 pupils at all maintained schools.	Awaited	Awaited
Life Expectancy	Life Expectancy at birth (latest data 1998-00 Males 76.1 Females 80.2) ("To reverse the widening life expectancy gap between Nuneaton & Bedworth and the mean of the other Warwickshire Districts before 2010, and to achieve a consistent trend to narrow the gap thereafter.") 'Males only' targets set	77.1	78.2

Note – Only those indicators for which area as well as county-wide targets have been set Are shown in the table above.

To Improve the Environment

Corporate Headline Indicators		County Target 2005/06	Local Target 2005/06
Performance Area	Specific CHI's		
Satisfaction with Road Maintenance	% people satisfied with Road maintenance a) Footways & Pavements	57 by 2010	*
	b) Rural Road Surfaces	54 by 2010	*
Mode of travel to school	% of children travelling to and from school by car for (a) primary and	46	43%
	(b) secondary schools	17	20%
Household waste recycled or composted	% of the total tonnage of household waste arisings which have been a) recycled or	15	**
	b) composted	15	

Note – Only those indicators for which area as well as county-wide targets have been set are shown in the table above.

* This indicator is measured at a county level, the method of data collection does not provide robust data at an area level.

** District, Borough and County all have statutory targets for 2005/06.

To Reduce Crime and Improve the Safety of the Community

Corporate Headline Indicators		County Target 2005/06	Local Target 2005/06
Performance Area	Specific CHI		
Reduction in serious road accident casualties	% Change in casualties over the 1994-1998 average, for	24%	21.5%
	i) All killed or seriously injured	27.5%	38%
	ii) Children killed or seriously injured iii) All slight injuries	5.5%	5.5%
Numbers of fires	No. of fire calls attended per 10,000 population	55.8	42.6
	Number of deliberate fires per 10,000 population	37.8	25.9
Deaths and injuries caused by fire	Number of fatalities in accidental dwelling fires per 100,000 population	0	0
	Number of injuries in accidental dwelling fires per 100,000 population	4.04	3.8
Crime rates	% Risk of being a victim of a) household crime and	18	
	b) personal crime in a 12 month period	4	
	Domestic burglaries per 1000 households	13.7	
	Vehicle crimes per 1,000 population	13.0	16.75 reduction by 2008
	Recorded violent crime per 1000 population	13.7	16.75 reduction by 2008
Fear of Crime (%)	% residents worried about		
	(a) burglary,	<2%	<2%
	(b) vehicle crime,	<2%	<2%
	(c) violent crime	<2%	<2%

Note – Only those indicators for which area as well as county-wide targets have been set are shown in the table above.

Corporate Headline Indicators		County Target 2005/06	Local Target 2005/06
Performance Area	Specific CHI		
Employment in Warwickshire compared to UK average	% of people of working age in employment	80%	80%
	% Increase or decrease in the number of local jobs over the financial year (based on 225,785 jobs in Warwickshire in 2002)	+0.2%	+0.5%

Note – Only those indicators for which area as well as county-wide targets have been set
Are shown in the table above.

Appendix C

These indicators were included in the 2004/05 Area Business Plans. They are or will be the subject of discussions with departments concerning their appropriateness for future inclusion

Indicator to be monitored at County level only	Reason behind deletion
Increase in the number of childminders on the count day	This indicator was first introduced for recording at area level when there was a major focus on increasing the number of childminders. The target has now been met and the emphasis at the county level has switched to maintaining that figure.
% 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 then 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	Specific aArea targets have never been set for this indicator. The level of service is expected to be consistent across the county and as such each area would have the same target.
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. Members may consider that smoking levels provide a useful measure of socio-economic conditions but it is debatable whether this indicator can be used to reflect performance.
% of new homes built on previously	The target for the county is set by

developed land	central government. 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	When considering the difference between the best and worst district the focus is on the two extremes. This precludes reference or relevance to the remaining three districts
% positive destination for 16+ school leavers.	This is a LLSC 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