

**Local Area Agreement Performance – 2<sup>nd</sup> Quarter 2007/08  
Report for the Public Service Board  
29<sup>th</sup> November 2007**

**Recommendation:**

**That the Public Service Board:**

- a) Welcomes the comprehensive performance management information contained in this report**
- b) Notes the sound progress made to date across the LAA and agrees the remedial actions suggested by the Block Leaders in respect of those measures that are currently forecasted to miss target**
- c) Agrees that this report should form the basis of the Mid Year Review of the Warwickshire LAA**




**1.0 Introduction**

- 1.1 This report presents the Public Service Board with the mid year (2<sup>nd</sup> quarter) update on the performance of the Local Area Agreement detailed under the six blocks.
- 1.2 The Performance Management process for collection of this data has recently been substantially revised in consultation with Performance Leads and it 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 The summary of the LPSA2 performance will be highlighted in this report, but due to the significant finance reward associated with the LPSA2 targets, the detailed analysis will be reported on in a separate accompanying report.
- 1.4 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, as well as highlighting any changes to be considered as part of the Mid Year Review. 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 and will play a key part in the discussion on the Mid Year Review.
- 1.5 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.
- 1.6 This report therefore presents the following performance information:
  - Overall performance summary
  - Detailed performance summary and remedial action
  - Good News Stories
  - Changes to be considered as part of the Mid Year Review

## 2.0 Summary of LAA Performance

2.1 There are 188 measures within the Local Area Agreement and at mid-year for 2007/08 performance is reported for 155 of these. Of the total reported at mid-year, there are 24 LPSA2 targets.

2.2 The 33 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 the mid-year point of 2007/08 is summarised in the table below against target:

	Mid-year (Qtr 2) Forecast compared to year end target <sup>#</sup>						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	5	18%	14	52%	8	30%	27	100%
Safer Communities	6	35%	2	12%	9	53%	17 (8)*	100%
Stronger Communities	0	0%	2	50%	2	50%	4 (6)*	100%
Healthier Communities & Older People	10	30%	13	40%	10	30 %	33 (7)*	100%
Economic Development & Enterprise	6	27%	9	41%	7	32%	22	100%
Climate Change & Environment	11	39%	7	25%	10	36%	28 (10 )*	100%
LPSA targets	11	46%	3	12%	10	42%	24 (2) **	100%
OVERALL TOTAL	49	32%	50	32%	56	36%	155(33)	100%

\* Outstanding

\*\* Status needs to be verified

**#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.**

## **2.4 Children & Young People Performance Summary**

We are forecast to meet or exceed 70% of our target measures in the Children & Young People's block of the LAA. There are some particular achievements around reducing school exclusions and increasing the number of core assessments recorded for children subject to a child protection plan. We are also making significant progress in the development of extended schools (see Appendix 2 for details), and are on target for our development of children's centres.

Progress, plans and performance are monitored via our live Children & Young People's Plan (CYPP) [www.warwickshirechildren.com/CYPP](http://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 are 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. Numbers of looked after children are expected to fall, following longer-term impact of the significant investment we have made in preventative services, e.g. the Enhanced Support Network. The attainment of looked after children is also a key focus as we roll out the pilots for the "virtual head" and private tutoring schemes. Finally in relation to the Healthy Schools initiative the projection for the financial year 2008-2009 is that the target will be met.

## **2.5 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 2. Offences brought to justice have increased considerably and will more than meet the year-end target.

The number of incidents of domestic abuse has risen substantially since Mar 07 due to improvements in reporting and recording by the police. Data improvements have also been seen in the number of young people and older people as victims of crime and in alcohol-related violence. This is a positive step in identifying the actual scale of the problems, and will lead to improvements in responses to address the issues and then to improved outcomes.

There has been an increase in the number of perpetrators of domestic abuse charged, going to court and convicted due to the setting up of specialist domestic violence courts in Warwickshire.

## **2.6 Stronger Communities Performance Summary**

The Stronger Community Block has required completely new structures to be put in place to help deliver the four key outcomes. These structures are now in place and operating but this has taken time. Delivery has been affected by this and by delays in accumulating baseline data. In a number of cases gaps still remain. Despite this, some progress has been made and with more time, richer data and some resource more can still be done.

## **2.7 Healthier Communities & Older People Performance Summary**

The Partnership is very happy with the new format of the performance management template which makes it very easy to see progress at a glance, and gives an opportunity to share good news and ensure action is being taken to rectify problems.

In general the partnership is pleased with the progress being made against targets. The miss target percentage looks worse than it might be due to data collection

issues, and small variances in progress suggest a missed projection although this might be rectified by the end of the period. In particular the Supporting People indicators would be better measured at the top tier as the level of detail currently measured is affected by small numbers and slow movement and many of the projected misses are within this group. Where necessary remedial action has been identified and it is anticipated that the majority of targets will be met or nearly met.

It is believed that current projected miss targets are well outweighed by those targets which have either already exceeded target or are projected to do so. There are a number of good news stories here and even within a projected miss target inequalities have been addressed as within the smoking target local weighted targets are in place and the north and east of the county exceeded their weighted targets whereas the south did not meet theirs.

## **2.8 Economic Development & Enterprise Performance Summary**

Overall performance of the Economic Development & Enterprise Block has been good in the first months, with six of our 22 indicators set to exceed their original targets. Moreover, all but two indicators are showing positive improvement, although currently seven are estimated to miss their end of year target. This is perhaps due to overly ambitious target setting, which will need to be reviewed when developing the new LAA. With regard to the two indicators not showing positive improvement, one (share of employment in key sectors) is due to better than anticipated employment growth in the rest of the economy (which can hardly be considered a bad thing) and the other (unemployment levels in Nuneaton & Bedworth) is expected to improve in the second half of the year and meet the end of year target.

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 will be 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).

## **2.9 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.

Two presentations have been received, one on Climate Change, and one on Links to Biodiversity.

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 - 1002 at quarter two 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.

## Appendix 1: Local Area Agreement Indicators – 2nd 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)	4	Quarter 1 Year End Forecast (A) as submitted by the Performance and Block Lead
2	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly	5	Quarter 2 year end forecast for 2007/08 <b>(A)</b> (based on period April – September) <b>NB.</b> In some cases this will be an actual figure
3	Year end actual for 2006/07 as submitted by the Performance and Block Lead	6	End of year target for 2007/08 as agreed with Government and published in the LAA
		7	<b>Alert</b> - Quarter 2 year end forecast <b>(A)</b> compared to the End of year target for 2007/08 <b>(C)</b> – <b>attach appropriate symbol</b>

<b>Reference</b>	This will be the LAA reference.
<b>Description</b>	An abbreviated description of the indicator – a full version is in the LAA Document
<b>Lead Officer</b>	Details of the officer responsible for reporting on this indicator
<b>Aim</b>	Shows whether bigger or smaller or on target is the best result for the measure
<b>Frequency</b>	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
<b>Base line 2006/07</b>	Base line information 2006/07 submitted in the LAA
<b>Qtr 1 YE Forecast</b>	Qtr 1 year end forecast – Submitted by performance Leads in July 2007
<b>Qtr 2 Year end forecast</b>	Forecast of final outturn for 2007/08 based upon performance between April and Sept. 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.
<b>End of Year target</b>	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 six month review process – please see section 5
<b>Qtr 2 YE Forecast against end of year target</b>	This is a straight comparison between your <b>Forecast year end performance</b> and the previously agreed <b>End of Year target</b> 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.

<b>Children and Young People</b> <b>Block Lead: Marion Davis – Strategic Director for Children Young People and Families - WCC</b> <b>Performance Lead: David MacNiven WCC</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
CYP1	School Travel	Hannah Collett	High	Annual	125	173	173	173	
CYP2	Teenage Pregnancy -Reduction in under 18 conception	Amy Barnes	Low	Annual	15%	26%	26%	26%	
CYP3	Childhood Obesity								
CYP3i	Children with obesity – Year 6 males	Helen King	Low	Annual	17%	17%	17%	17%	
CYP3ii	Children with obesity – Year 6 females	Helen King	Low	Annual	13%	13%	13%	13%	
CYP4	Infant Morality Rates – Nuneaton & Bedworth Infant Mortality rates	Helen King	Low	Annual	6.3	6.1	6.1	6.1	
<b>CYP5</b>	<b>LPSA2 TARGET SEE SECTION 2</b>								
CYP6	Enhanced Support Services Network	Pat Tate	High	Annual	0%	50%	50%	50%	
CYP7i	Reduction in Fear of Crime - School	Hugh Disley	Low	Annual	41.9	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%	
CYP8	Children on the Children Protection Register	Brenda Vincent	High	Quarterly	80%	85%	86.3%	85%	
CYP9	Looked After Children	Brenda Vincent	Low	Quarterly	41.2	37 per 10,000 population	40.2	37	
CYP10	Education Achievement of Young People								
CYP10i	5+ A-C or equivalent (uncapped)	Bob Hooper	High	Annual	64%	66%	58%	66%	
CYP10ii	5+A-C including English and Maths (uncapped)	Bob Hooper	High	Annual	51%	53%	47%	53%	

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					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B )
CYP10iii	Average points scored (capped)	Bob Hooper	High	Annual	302	307	301	307	▲
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%	41%	▲
CYP11ii	19 year olds achieving L2	Yvonne Rose	High	Annual	72%	73%	73%	73%	●
CYP11iii	% of students achieving level 3	Yvonne Rose	High	Annual	49%	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	260	▲
CYP12b	Attainment of Looked After Children - Children achieving A-G	Brenda Vincent	High	Annual	86.8%	90%	67%	90%	▲
CYP12c	Attainment of African Caribbean Children – Average score per pupil at KS4	James Shear	High	Annual	244.5	260	266	260	★
CYP12d	Attainment of Multiple Heritage Children - Average score per pupil at KS4	James Shera	High	Annual	301.8	305	292	305	▲
CYP13	Exclusions								
CYP13i	Percentage of exclusions – fixed	Viv Sales	Low	Quarterly	3132	2632	1780	2632	★
CYP13ii	Percentage of exclusions – permanent	Viv Sales	Low	Quarterly	119	100	60	100	★
CYP14a	LPSA2 TARGET SEE SECTION 2								
CYP14b	LPSA2 TARGET SEE SECTION 2								



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Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (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%	
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	
CYP18	Access to local services								
CYP18i	Number Children's Centres open	Norma Smeaton	High	Annual	13	34 designated	34 designated	34 designated	
CYP18ii	Schools offering extended services	Carol Bunyard	High	Quarterly	37%	43%	51%	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%	

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

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP9	Looked After Children	See Link	<a href="http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=517">http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=517</a>  What has gone well over the last quarter? Reaside contract in place Life appreciation meetings in place Rapid Intervention Service (pilot) in Warwick having positive impact Increase % of children placed for adoption Special guardianship procedure including financial support approved Enhanced Support/CAF extending to other districts What has not gone well over the last quarter? Increase in the number of children entering care incl. unaccompanied asylum seeking young people Number of children in care placed for adoption or subject of special guardianship application is decreasing in relation to other comparative agencies What steps are you putting in place to address the things that have not gone well? Monitoring at DLG-CIN Oversight maintained by Children's Panels that review the circumstances of all newly looked after children Active progress chasing in relation to children with adoption plans What steps are you putting in place to achieve end year targets? Management oversight Discussion/monitoring at LAC Development Group	Brenda Vincent	2008-2009
CYP10i-iii	Education Achievement of Young People	See link	<a href="http://www.warwickshirechildren.com/CYPP/view_action?record=1248">http://www.warwickshirechildren.com/CYPP/view_action?record=1248</a> <b>What has not gone well over the last quarter?</b> <b>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</b>	Bob Hooper	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>pupils achieved 5+ A-C grades at GCSE in 2007. The LA target was 64%. 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><b>What steps are you putting in place to address the things that have not gone well?</b></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> <p><b>What steps are you putting in place to achieve end year targets?</b></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><a href="http://www.warwickshirechildren.com/CYPP/view_action?record=1213">http://www.warwickshirechildren.com/CYPP/view_action?record=1213</a></p> <p><b>What steps are you putting in place to achieve end year targets?</b></p> <p>CYP11-1: Regular meetings: Area Implementation Group, LA Co-coordinators/LSC officers, Area Prospectus Group.</p> <p>CYP11-2: Steering group meeting in September to agree integration of area targets with those required for GOWM 14-19 Progress Checks, to consider measures in data booklets for SIPS and schools.</p> <p>CYP11-3: Evaluation of the Connexions multi-contract will take place at 4 points throughout the year to confirm progress. Careers education will be reviewed against the new IAG standards. Labour market information is being updated. An employer engagement strategy has been commissioned and an employer engagement campaign will be launched to raise awareness in diplomas.</p>	Bob Hooper	2008-2009

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			CYP11-4: Completion of Quality Assurance Toolkit. Monitoring of provision through review/operational/steering groups		
CYP 12a	Warks SOA's in top 30% SOA's. Average pupil point scores in SOA's		<a href="http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=404">http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=404</a>  What has gone well over the last quarter? In 2007 the attainment of these pupils was an average points score of 236. In 2007 it had risen to 291 (from 273 in 2006). What has not gone well over the last quarter? Some schools in more deprived areas did not achieve their targets in KS4. What steps are you putting in place to address the things that have not gone well? Continuing support re-focused on schools and pupils at risk of not meeting their targets What steps are you putting in place to achieve end year targets? Additional support for some schools Mentoring programmes for specific pupils at risk of not reaching their targets Support for schools with ethnic minority pupils at risk of not meeting their targets		
CYP12 b	Attainment of Looked After Children - Children achieving A-G		<a href="http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=505">http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=505</a>  What has gone well over the last quarter? Quarterly tracking reports are produced for all young people in year 10/11 Virtual school head and private tutoring pilot are expected to make a significant impact in this area Exclusions are being monitored Banardos advocacy worker appointed More effective Pathway Planning post 16 What has not gone well over the last quarter?		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>Information for staff/carers re roles/responsibilities in relation to education 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>		
CYP12d	Attainment of Multiple Heritage Children - Average score per pupil at KS4		<p><a href="http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=473">http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=473</a></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.</p> <p>Community Language GCSE and A Level 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</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>attainment at KS4.</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. 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>What steps are you putting in place to address the things that have not gone well?</p> <ul style="list-style-type: none"> <li>- To support mother tongue literacy in its own right as a means to improve use of English.</li> <li>- Continue raising attainment by providing good quality EMA support to pupils in schools. Targeted support in Foundation stages.</li> <li>- Assist schools in EAL base line assessment. Monitor and collect data to improve the ICSS provision for BME pupils.</li> <li>- Support schools to increase the number of children achieving levels 5/6 or above.</li> <li>- The recruitment of new staff is underway.</li> </ul> <p>What steps are you putting in place to achieve end year targets?</p> <p>ICSS funding is used to provide 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</p>		

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
			<p>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>Saturday Polish school has been opened in Rugby to offer extra booster classes to the 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>		

SAFER COMMUNITIES			
<p><b>Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police</b></p> <p><b>Performance Lead: Julie Sullivan WCC</b></p>			
Indicators	2006/07	2007/08	
	Baseline <sup>3</sup>	Qtr 1 Year End	Current Performance

Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>		Forecast <sup>4</sup>	Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
Sa1	Overall Crime								
Sa1i	BCS Crime Rates: Of which:	David Whitehouse, Police	Lower	Daily	28519	N/A	25150	23981	▲
Sa1ii	Offences brought to justice	David Whitehouse, Police	Higher	quarterly	10384	N/A	12535	11000	★
Sa2	Re- Offending								
<b>Sa2i – Sa2iii</b>	<b>LPSA 2 TARGET See Section 2</b>								
Sa2iv	Youth Justice System	Diane Johnson	Lower	annual	619	N/A	420	575	▲
Sa2v	Recorded Conviction	Karen Bonham, LCJB	Low	Bi-annual	246	N/A	37	209	★
Sa2vi	Adult Offenders re-offending	Andy Wade, Probation	Higher	quarterly	61%	N/A	70%	63.5%	★
Sa3	Domestic Violence								
Sa3i	Reported Incidents	Penny Kay	Higher	Monthly	3945	N/A	<b>7667</b>	<b>4042</b>	★
Sa3ii	Charged, going to court and convicted	Penny Kay	Higher	Monthly	250	N/A	<b>287</b>	<b>263</b>	★
Sa3iii	Repeat perpetrators – DV	Penny Kay	Lower	Monthly	771	N/A	<b>3324</b>	<b>732</b>	▲



## SAFER COMMUNITIES

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

**Performance Lead: Julie Sullivan WCC**

Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
Sa3iv	Young people living with domestic violence	Penny Kay	Lower	Monthly	1200	N/A	1200	1140	▲
Sa4	Fear of Crime								
Sa4i	Fear of Crime	Observatory	Lower	annual	50%	N/A	48%	48%	●
Sa4ii	Victims who feel supported	Earl Chilton	Higher	annual	95%	N/A	97%	97%	●
Sa4iii	Young people – victims of crime	Hugh Disley	Lower		3408	N/A	3409	3338	▲
Sa4iv	Older people – victims of crime	Nick Stephens	Lower		2600	N/A	3359	2470	▲
Sa5	Hate Crime								
Sa5i	Race hate incidents reported	Arun Kang, WREP	Higher	quarterly	484	N/A	430	508	▲
Sa5ii	Repeat Perpetrators – hate crime	David Whitehouse	Lower	quarterly	25	N/A	N/A	24	N/A
Sa6	Respect and ASB								
Sa6i	Feeling informed – ASB	CDRPs	Higher	annual	23%	N/A	N/A	24%	N/A
Sa6ii	Parents taking responsibility for their children	Hugh Disley	Lower	annual	63%	N/A	N/A	62%	N/A

## SAFER COMMUNITIES

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

**Performance Lead: Julie Sullivan WCC**

Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
Sa6iii	Treating people with respect	Community Safety , WCC	Lower	annual	43%	N/A	N/A	42%	N/A
Sa6iv	Perception of ASB	CDRPs	Lower	annual	22%	N/A	N/A	21%	N/A
Sa7	Harm Caused by Alcohol								
Sa7i	Moderate and serious alcohol dependency	Kit Leck	Higher	quarterly	492	N/A	N/A	615	N/A
Sa7ii	Young People and adults drinking harmfully	Kit Leck	Higher	quarterly	1072	N/A	N/A	1600	N/A
Sa7iii	Alcohol related violence	Kit Leck	Lower	quarterly	1897	N/A	3,100	1802	▲
Sa8	Harm Caused by Illegal Drugs								
Sa8i	Perceptions of local drug dealing and problems	Kit Leck	Lower	annual	19%	N/A	N/A	16.3%	N/A
Sa8ii	People entering treatment	Kit Leck	Higher	quarterly	1150	N/A	1,400	1500	▲
Sa9	Domestic Fires								
Sa9i	Home fire risk assessments	Balbir Singh	Higher	monthly	3350	N/A	2269	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	Increase in crime	Campaigns addressing the problems have resulted in recent substantial decreases over last months	Police and CDRPs	Ongoing
Sa2iv	Youth Justice system	Increase in number of young people entering criminal justice system	Looking at alternative methods of tackling youth crime to divert from criminal justice system	YOT	Ongoing
Sa3iii	Repeat perpetrators of DV	Better reporting and recording of incidents by police has lead to a huge increase in the number of repeat perpetrators being recorded	This is actually what is required – positive encouragement to deal with repeat perpetrators. The target now needs to be changed.	Police and DA manager	Ongoing
Sa3iv	Young people living with domestic violence				
Sa4iii	Young people – victims of crime	Better data collection has increased the number of incidents - includes coverage of incidents where no age has been recorded – allocated proportionately	Targets may need to be reviewed	CYPF/Police	By Mar 08
Sa4iv	Older people – victims of crime	Better data collection has increased the number of incidents - includes coverage of incidents where no age has been recorded – allocated proportionately	Targets may need to be reviewed	Police	By Mar 08
Sa5i	Race hate incidents reported				
Sa7iii	Alcohol-related violence	Better reporting and recording of incidents by police has lead to a huge increase in the number of incidents recorded	This is actually what is required – positive encouragement to report incidents. The target now needs to be changed.	Police and DAAT	Ongoing
Sa8ii	People entering drug treatment	New service recently implemented. Some 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.	DAAT	By Mar 08

# STRONGER COMMUNITIES

Block Lead: Chris Elliott, Chief Executive Warwick District Council

Performance Lead: Chris Charman WDC

Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
<b>St1</b>	Local People and Decision Making								
St1i	Influence on decision making	Dave Nash	High	Biennial survey	31%	N/A	31%	32.5%	▲
St1ii	Volunteering	Eva Aldridge	High	Annual Survey WCC	10.2%	N/A	10.7%	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	No Measure in place	N/A
<b>St2</b>	Vibrant Communities								
St2i	Jointly delivered services	Kushal Birla	High	Warwickshire Direct	1	N/A	5	5	●
St2ii	Access to essential community facilities	Kushal Birla	High	Annual LAA survey	No Measure in place	N/A	No Measure in place	No Measure in place	N/A
St2iii	Participation in Leisure, sports and cultural activities	Chris Fennell	High	Annual LAA survey	No Measure in place	N/A	No Measure in place	No Measure in place	N/A
<b>St3</b>	Fair, Tolerant, Cohesive Communities								
St3i	People from different backgrounds	Arun Kang	High	WCC Satisfaction survey	77.1%	N/A	77.1%	78.5%	▲
St3ii	Discrimination in provision of services	Arun Kang	tbc	Method to be agreed	No Measure in place	N/A	No Measure in place	No Measure in place	N/A
<b>St4</b>	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	No Measure in place	N/A
St4ii	Resolved homelessness cases	Alison Simmons	High	Method to be agreed	No Measure in place	N/A	No Measure in place	No Measure in place	N/A

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

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
St1i	Influence on decision making	Next survey scheduled for autumn 2008 therefore no figures will be available to update from baseline figure before then	None	N/A	N/A
St3i	People from different backgrounds	No updated data available	Information will become easier to assess in 2008 when the Community cohesion network is established	Arun Kang	March 2008

## Reasons why no measures are in place

Ref	Indicator	No measure in Place	Remedial Action	By Whom	By When
St1iii	Number of voluntary and community organisations achieving recognised Quality Standards	No Measure in place	Proposed target be split to differentiate between Parish and Town Councils standards and those appropriate for the voluntary and community sector organisations	Jacquie Aucot	December 2007
St2ii	Access to essential community facilities	No Measure in place	General progress is being made by the Joint Customer Access Strategy work. Specific targets for rural inclusion are to be developed. Survey information is being analysed now, targets to be consulted on before confirmation can be made.	Kushal Birla	January 08
St2iii	Participation in Leisure, sports and cultural activities	No Measure in place	LAA survey undertaken to establish baseline is currently being analysed - baseline information and targets are anticipated in December	Chris Fennell	December 2007
St3ii	Discrimination in provision of services	No Measure in place	Baseline data to be available in November 2007 to allow target setting	Nick Darwen	December 2007
St4i	Housing Units Built on Public Land/Premises	No Measure in place	None proposed	N/A	N/A
St4ii	Resolved homelessness cases	No Measure in place	Heads of Service Group set up across the County with stakeholders to take the Protocol forward. Next meeting on the 23rd October 2007. First Draft of the Protocol to be completed by January 08, consultation April 08 and implemented December 08.	Heads of Housing Strategy Service Group across the County	December 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 <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Descrip tion	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B )
HCOP1	Health and Inequalities								
1i	Mortality Rates - Nuneaton and Bedworth - Male	Tim Davies	Low	Annually	835	842	842	815	▲
1iii	Mortality Rates - Nuneaton and Bedworth - Female	Tim Davies	Low	Annually	603	588	588	590	★
1iii	Mortality Rates - Nuneaton and Bedworth/Warwickshire	Tim Davies	Low	Annually	12	12.10%	12.1%	11.5%	▲
HCOP2a	Supporting People – Service Users								
2ai	Long-term service users – frail elderly	Phil Deakin	T	Q	1004	100%	100%	100%	●
2aii	Long-term service users – older people with support needs	Phil Deakin	T	Q	15077	99.29%	99.46%	100%	▲
2aiii	Long-term service users – Physical / Sensory disability	Phil Deakin	T	Q	4	100%	100%	100%	●
2aiv	Long-term service users – LD	Phil Deakin	H	Q	372	98.87%	100%	100%	●
2av	Long-term service users – MH	Phil Deakin	High	Quarterly	98.37%	100%	98.71%	98.71%	●
2avi	Long-term service users – young people at risk	Phil Deakin	Now - No Long Term Services						
2avii	Flexible/floating service users – complex/generic Needs	Phil Deakin	High	Quarterly	95.4%	97.14%	100%	95.75%	★
2aviii	Flexible/floating service users – Offenders or those at risk	Phil Deakin	Target	Quarterly	100%	100%	100%	100%	●
2aix	Flexible/floating service users – Older people with support needs	Phil Deakin	Target	Quarterly	100%	n/a	100%	100%	●
2ax	Flexible/floating service users – Drug problems	Phil Deakin	Low	Quarterly	98.67%	100%	93.85%	100%	▲

<b>Healthier Communities &amp; Older People Block</b> <b>Block Lead: Graeme Betts – WCC Strategic Director &amp; Tim Davies – Warwickshire PCT</b> <b>Performance Lead: Kim Harlock (WCC)</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
2axi	Flexible/floating service users – LD	Phil Deakin	Target	Quarterly	99.3%	60%	100%	98.47%	▲
2axii	Flexible/floating service users – MH	Phil Deakin	Target	Quarterly	99.39%	100%	100%	99.65%	▲
2axiii	Flexible/floating service users – Single homeless	Phil Deakin	High	Quarterly	96.36%	100%	94.44%	92.86%	★
2axiv	Flexible/floating service users – teenage parents	Phil Deakin	Target	Quarterly	98.28%	100%	0%	98.51%	▲
2axv	Flexible/floating service users – Domestic Violence	Phil Deakin	Target	Quarterly	96.05%	100%	98.55%	98.55%	●
2axvi	Flexible/floating service users – Young people at risk	Phil Deakin	High	Quarterly	97.9%	100%	94.29%	93.83%	★
HCOP2b	Supporting People								
2bi	Moved on service users – homeless families	Phil Deakin		Quarterly	69.3%	82.35%	0%	69.64%	
2bii	Moved on service users – Offenders or those at risk	Phil Deakin	N/A	Quarterly	85.7%			65%	Data issue
2biii	Moved on service users – MH	Phil Deakin	High	Quarterly	60%	0%	40%	56%	▲
2biv	Moved on service users – single homeless	Phil Deakin	High	Quarterly	48.5%	73.33%	65.71%	65.57%	★
2bv	Moved on service users – teenage parents	Phil Deakin		Quarterly				97.92%	Data issue
2bvi	Moved on service users – Domestic violence	Phil Deakin	High	Quarterly	77.8%	100%	100%	80.82%	★
2bvii	Preventing families becoming homeless								
HCOP3	Tackling Poverty								
3a	LPSA 2 Target – See section 2								

# 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 <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
<b>3b</b>	<b>LPSA 2 Target – See section 2</b>								
HCOP4a	Healthier Lifestyles								
<b>4i</b>	<b>LPSA 2 Target – See section 2</b>								
4ii	Fruit and vegetable consumption	Ruth Breese	High	Annually	22.5%	26.50%	<b>26.5%</b>	<b>23.5%</b>	★
4iii	Physical activity	Deb Saunders	High	Annually	26.1%	28.10%	<b>28.1%</b>	<b>27.1%</b>	★
4iv	Tobacco Consumption	Jane Wright	High	Monthly	2736	3735	<b>4046</b>	<b>4250</b>	▲
4v	Relationships with smoke-free businesses				120	632 to date - 700 estimate for YE		<b>250</b>	★
4vi	Smoking - non-compliant organisations	Sue/Denise	High	Quarterly	0		<b>90%</b>	<b>90%</b>	●
HCOP4b	Healthier Lifestyles								
4bi	Support for older people - befriending	Simon Veasey	High	Quarterly	2813	3095	3095	3094	★
4bii	Support for older people - Counselling	Simon Veasey	High	Quarterly	106	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	●



<b>Healthier Communities &amp; Older People Block</b> <b>Block Lead: Graeme Betts – WCC Strategic Director &amp; Tim Davies – Warwickshire PCT</b> <b>Performance Lead: Kim Harlock (WCC)</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
HCOP5	Dignity, Independence, Choices and Quality of Life								
5i	<b>LPSA Target – See section 2</b>								
5ii	Older people supported to live in own homes (via PHILLIS Service)	Joyce Wooding	High	Quarterly	62	68	71	74	▲
5iii	Avoidable emergency hospital admissions	Sue Davies	Low	Annually	148		140.4/100,000 persons	140.4 /100,000 persons	●
5iv	Culture, sport and informal learning - gender	Edwina Cordwell	High	Annual	N/A	*	*	*	*
5v	Culture, Sport and Informal Learning - Race	Edwina Cordwell	High	Annual	N/A	*	*	*	*
5vi	Culture, Sport and Informal Learning - Disability	Edwina Cordwell	High	Annual	N/A	*	*	*	*

**Note!** \* The above indicator did not have an established baseline. The baseline is being set by the Corporate LAA Survey that was undertaken in August. The survey is currently being analysed and baselines and targets will be available in December for the next performance reporting round.













**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.	Consultant in Public Health appointed to work with the Cardiac network and Primary care on secondary prevention of CHD mortality.	Cardiac network, PEC, PB Commissioner s, George Elliot staff, Wark PCT Public Health	Ongoing
HCOP 2a ii	Long-term service users – older people with support needs	Small numbers of older people moved on into care	N/A		
HCOP 2ax	Flexible/floating service users – drug problems	Very small number of move ons skewing percentage	N/A		
HCOP 2ax i	Flexible/floating service users – LD	Very small number of move ons skewing percentage	N/A		
HCOP 2ax ii	Flexible/floating service users – MH	Very small number of move ons skewing percentage	N/A		
HCOP2 ax iv	Flexible/floating service users – teenage parents	Only one person moved on in unplanned way hence 0%	N/A		
HCOP2 b iii	Moved on service users - MH	Very small number of move ons skewing percentage	N/A		
HCOP4 a 4iv	Tobacco Consumption	Possibly due to slow return of monitoring data, due to busy period over intro of smoke free law. Agreed target likely to have been set too high but cannot currently be changed as agreed NHS target.	Encourage prompt return of monitoring data by service providers. Ensure momentum maintained to drive smokers to stop smoking service with additional advertising/targeting.	WSSS staff	End March 2008
HCOP 5ii	Older people supported to live in own homes (via PHILLIS Services)	There has been 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 the 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.	Adult, Health & Community Services, WCC	End 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			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (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	0.5	
ED1aii	Footfall - Leamington		Higher	Annual	26.73	no change	26.73	0.0	
ED1aiii	Footfall – Kenilworth		Higher	Annual	7.54	-0.50%	7.16	-0.5	
ED1aiv	Footfall – Warwick		Higher	Annual	9.87	no change	9.87	0.0	
ED1av	Footfall – Rugby		Higher	Annual	110	0.50%	115.5	0.5	
ED1avi	Footfall – Nuneaton		Higher	Annual	120	no change	120	0.0	
ED1avii	Footfall – NW Market Towns		Higher	Annual	275	no change	275	0.0	
ED1b	Employment levels in target towns								
ED1bi	Employment – Town Centres	(DEDO's)	Higher	Annual	21024	22500	21,184	22500	
ED1bii	Employment – Market Towns		Higher	Annual	4686	4750	5,365	4750	
ED1c	Services in market towns								
ED1ci	Services – Town Centres	(DEDO's)	Lower	Annual	1.37	1.37	1.37	1.37	
ED1cii	Services – Market Towns		Lower	Annual	1.40	1.39	1.37	1.39	
ED2	Sustainable Growth of Businesses								
ED2i	Number Employed in key sector		Higher	Annual	46900 (43,200)	48050	44,100	48,050	

# 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 <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
ED2ii	Percentage employed in key sectors	Chamber of Commerce & Business Link	Higher	Annual	20.40 (18.7)	20.7%	18.34%	20.70	▲
ED2iii	Warwickshire's Business Growth Ratio - UK		Higher	Annual	1.072 (1.071)	1.078	1.074	1.078	▲
ED2iv	Warwickshire's Business Growth Ratio – South East		Higher	Annual	1.018 (1.017)	1.016	1.023	1.016	★
ED3	Skills and Qualifications	Learning & Skills Council							
ED3i	People with no qualifications		Lower	Annual	13.40	12.3%	11.1%	12.30	★
ED3ii	People without NVQ2 or Equivalent Qualification		Lower	Annual	31.70	28.6%	30.4%	28.60	▲
ED3iii	People with NVQ4 or Equivalent Qualification		Higher	Annual	27.80	28.5%	28.8%	28.50	★
ED4	Worklessness	Jobcentre Plus							
ED4i	Incapacity Benefit - Warwickshire		Lower	Quarterly	4.43 (4.59%)	4.4%	4.58%	4.40	▲
ED4ii	Incapacity Benefit – Nuneaton & Bedworth		Lower	Quarterly	8.33 (8.31%)	8.2%	8.18%	8.20	★
ED4iii	Jobseekers Allowance - Warwickshire		Lower	Quarterly	1.76 (1.8%)	1.8%	1.79%	1.80	●
ED4iv	Jobseekers Allowance – Nuneaton and Bedworth		Lower	Quarterly	3.26	3.2%	3.36%	3.20	▲

## NB: Changes to Baselines

On the indicators ED2i-iv, the baseline has been revised in light of changes made to statistical source used – this is often due to the resolution of data errors in the original data set, or the introduction of new and improved methodologies applied to the collection and/or analysis of the data sets. Where this has occurred, the revised baseline is provided in parenthesis below the original baseline.

**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	November
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	Autumn 07
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 this indicator, but has not reached target levels. Likely that original target was too	Use experience and larger set of baseline data to set improved targets for next time	LSC and WCC	Feb 2008





Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
		optimistic, largely due to limited trend information with which to base target on due to change in way data is collected nationally			
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.		
ED4iv	Jobseekers Allowance – Nuneaton and Bedworth	As a result of economic cycles, unemployment during the year was at first expected to rise, and then fall again. As such, unemployment levels at the mid-year stage are above the end of year target	Remedial action not required as forecast is still for unemployment to fall in the last two quarters.		

<b>Climate Change and Environment</b> <b>Block Lead: Christine Kerr – Chief Executive of Nuneaton &amp; Bedworth Borough Council</b> <b>Performance Lead: Nik Moore (RBC)</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
E1	Reduce Greenhouse Gas Emissions								
E1i	Greenhouse Gas emissions	Glenn Fleet	High	Quarterly	6381 Kt	-	0.7%	8.5 – 10.5%	▲
E1ii	Domestic Energy efficiency	Glenn Fleet	High	Quarterly	19	-	30%	24%	★
E1iii	Fuel poverty and energy efficiency	Glenn Fleet	High	Quarterly	1298	-	1362 (1002 YTD)	1362	★
E1iv	Carbon Management	Glenn Fleet	High	Quarterly	57	-	185	74	★
E2	Renewable Energy and Energy Efficient Buildings								
E2	Merton Rule	Ian Davis	High	Quarterly	50	0	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	104.6	★
E3ii	Journey Speeds – Bedworth	Roger Newham	High	Annually	17.67 actual year end figure		17.67	18.64kph	▲
E3iii	Journey Speeds – Kenilworth	Roger Newham	High	Annually	18.48 actual year end figure		18.48	17.79kph	★
E3iv	Journey Speeds – Leamington	Roger Newham	High	Annually	14.08 actual year end figure		14.08	14.65kph	▲
E3v	Journey Speeds – Nuneaton	Roger Newham	High	Annually	15.68 actual year end figure		15.68	15.66kph	●
E3vi	Journey Speeds - Rugby	Roger Newham	High	Annually	17.18 actual year end figure		17.18	17.42kph	▲

<b>Climate Change and Environment</b> <b>Block Lead: Christine Kerr – Chief Executive of Nuneaton &amp; Bedworth Borough Council</b> <b>Performance Lead: Nik Moore (RBC)</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
E3vii	Journey Speeds – Stratford	Roger Newham	High	Annually	14.74		14.74	14.45kph	★
E3viii	Congestion – Warwick, Leamington and Stratford		N/a	N/a	N/a	Not monitored			
E3vix	Congestion – Bedworth Rugby and Kenilworth		N/a	N/a	N/a	Not monitored			
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	4.53m	★
E3xii	Journeys by other modes – cycle trips	Roger Newham	High	Annually	116.4 (indexed)		116.4	100	★
E3xiii	Journeys by other modes – cycling on upgraded routes	Roger Newham	High	Annually	100 (indexed)		100	101.3	▲
E3xiv	Journeys by other modes – Travel to School	Roger Newham	High	Annually	15 %		15 %	15%	●
E4	Waste and Recycling								
E4i	Municipal waste landfilled	Roy Burton	Low	Quarterly	65.32		61	0.1%	▲
E4ii	Municipal waste recycled/composted	Roy Burton	High	Quarterly	31.98		32.40	32.56%	▲
E4iii	Waste Minimisation	Roy Burton	Low	Quarterly	550		550	550kg/head	●
E4iv	<b>LPSA2 TARGET SEE SECTION 2</b>								
E5	E5 Built Environment	Richard Dobbs							



<b>Climate Change and Environment</b> <b>Block Lead: Christine Kerr – Chief Executive of Nuneaton &amp; Bedworth Borough Council</b> <b>Performance Lead: Nik Moore (RBC)</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
E5i	Litter accumulations	Richard Dobbs	Low	Quarterly		Not reported	11.8	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	97	★
E5iv	Fly tipping incidents	Richard Dobbs	low	Annual		Not reported		-5	
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				
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	
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	Expected to plant similar number of trees / hedges	●

<b>Climate Change and Environment</b> <b>Block Lead: Christine Kerr – Chief Executive of Nuneaton &amp; Bedworth Borough Council</b> <b>Performance Lead: Nik Moore (RBC)</b>									
Indicators					2006/07	2007/08			
					Baseline <sup>3</sup>	Qtr 1 Year End Forecast <sup>4</sup>	Current Performance		
Ref	Description	Lead officer	Aim <sup>1</sup>	Frequency <sup>2</sup>			Qtr 2 Year End Forecast <sup>5</sup> (A)	End of Year Target <sup>6</sup> (B)	Qtr 2 Year End Forecast against end of year target <sup>7</sup> (A) v (B)
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+	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 Plan (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	Expect result to be <80% LAA target	
E10	Flooding								
E10i	Flooding in zone area 3	Steve Morely	Low	Quarterly		Not reported	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		

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

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
E1(i)	Greenhouse Gas emissions	Unachievable target which includes CO2 emissions beyond LA control or influence	See Appendix 3	Block Lead	
E2	Renewable Energy and Energy Efficient Buildings Merton Rule				
E3ii, iv, vi	Journey Speeds in Towns, Bedworth, Leamington and Rugby	Journey speeds are difficult to monitor quarterly – forecasts are based on historical data trends. These trends may not reflect actual patterns during 2007/08. Conflicting issues to reduce journey speeds (improve safety) and increase journey speeds (reduce congestion) may <i>mislead</i> the indicator.	A number of planned improvements over the forthcoming year should improve the situation.	W.C.C.	2007/08 year end.
E3xiii	Journeys by other modes – cycling on upgraded routes				
E4i	Municipal waste landfilled				
E4ii	Municipal waste recycled/composted				

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
E7	Brown Field Sites BVPI (End of year target set out in the LAA approved document is 80%. Latest performance achieved up to May 07 is 73.9%). Please see separate attachment for historical figures	<p>The definition of BVPI 106 given in the LAA document to inform the LAA targets is inconsistent and different from the actual definition of BVPI 106 given in the National Core Output Indicator. The LAA definition and its targets are based on planning permissions granted on brownfield land. Local Authorities however monitor performance on house completions which are required by the National Core Output Indicator. Figures generated from these two different definitions will almost always be different.</p> <p>The national target/indicator for BVPI 106 is 60%. This is based on the definition of the National Core Output Indicator. In this regard whereas the 73.9% achieved in the LAA area is over the national target and can be considered as a success story it still fall short of the LAA target which is based on a different definition.</p>	<p>A delivery plan has been prepared to deliver the LAA targets. It comprise of the following actions:</p> <ul style="list-style-type: none"> <li>* carry out strategic housing land availability assessment as part of local development framework;</li> <li>* develop planning policies to time frame the release of sites to bring forward realistic brownfield land before the release of Greenfield land</li> <li>* take appropriate measures to bring forward brownfield land (such as land bank) where appropriate.</li> </ul> <p>The definition of BVPI 106 in the LAA should be changed to reflect national definition. Consequently, the target should be changed to reflect national target. If the LAA definition were to be used, then the information current being collected by Local Authorities to change to reflect the LAA definition.</p>	<p>All Local Authorities in the LAA area.</p> <p>By the LAA governing body.</p>	<p>Strategic housing land availability assessment to be carried out by mid 2008</p> <p>Policy/guidance developed by end of 2008</p> <p>Immediately</p>
E9iii	Total area contained within 24 habitats	Biodiversity Habitat loss <b>Losses</b> = lowland meadows ( <b>major loss</b> ), lowland heath, ponds/lake & reservoirs, rivers & stream, roadside verges, quarries and gravel pits, scrub and carr, wood pasture/parkland & veteran trees	<p>1) Obtain HAP reports and/or HBA figures for "no data" entries</p> <p>2) Seek resources to carry out action to protect and enhance those habitats that are declining.</p>	<p>Dave Lowe (LBAP Steering group)</p> <p>LBAP Steering group &amp; HBA Partnership</p>	<p>Next reporting round</p> <p>Starting 2007 (e.g. for wetland habitats 2008 (e.g. grassland habitat)</p>

## Appendix 2: Good News Stories/Actions on Milestones

### Children & Young People

Ref	Indicator	Good News Story/Action on Milestone
CYP18ii	Schools offering extended services	<a href="http://www.warwickshirechildren.com/CYPP/view_action?record=439">http://www.warwickshirechildren.com/CYPP/view_action?record=439</a> <b>What has gone well over the last quarter?</b> <ul style="list-style-type: none"> <li>• 51% schools core compliant</li> <li>• data reports target ESDO support</li> </ul>

### Safer Communities

Ref	Indicator	Good News Story/Action on Milestone
Sa3ii	DV Charged, going to court and convicted	Increase in the numbers being charged for DA offences – new DV court being set up this month to ensure fast-track approach to perpetrators of DA

### Stronger Communities

Ref	Indicator	Good News Story/Action on Milestone
St1iii	Number of voluntary and community organisations achieving recognised Quality Standards	Plan to set up a Volunteering Strategy group through CWIC Quality of volunteering opportunities County volunteering leaflet produced.
St3i	People from different backgrounds	CRE (Commission for Race Equality) and the new CEHR (Commission for Equality and Human Rights) the national bodies leading on equalities have commended the work on the protocol in reporting and recording racial incidents (16.2). And have asked WREP whether they can include within their database as a Good Practice example.

### Healthier Communities & Older People

Ref	Indicator	Good News Story/Action on Milestone
HCOP 4a 4ii	Fruit & vegetable consumption	Exceeded target due to another years data being available. However there are fluctuations year on year.
HCOP 4a 4iii	Physical activity	Exceeded target due to another years data being available. However large fluctuations year on year.
HCOP4b 4bi	Support for older people - befriending	An example of how this is making a real difference to peoples lives is the service by a person aged over 90 years with severe and enduring mental health problems who regularly contacts the lifeline to be reassured that their home carer is on their way.
HOCP 4a 4iv	Tobacco consumption	Although overall target is red triangle at a local level North Warwickshire, Nuneaton & Bedworth and Rugby targets were weighted to reduce inequalities and they have all met their targets and Stratford and Warwick districts have not therefore the health inequality gap in this area has been reduced.

### Economic Development & Enterprise

Ref	Indicator	Good News Story/Action on Milestone
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

Ref	Indicator	Good News Story/Action on Milestone
E3x	Journeys by other modes – bus	The 2010/11 target for this Indicator has been met in 2006/07. The most significant reason for this unprecedented increase in patronage was the introduction of the concessionary fare scheme in Warwickshire in April 2006 for older & disabled passengers. W.C.C. will look to review the target levels and trajectories for the indicator during 2007/08 with a view to stretching the targets.
E3xi	Journeys by other modes – rail	Both the 2006/07 and significantly the 2010/11 targets for this indicator have been met in 2006/07. W.C.C. will look to review the target levels and trajectories for the indicator during 2007/08 with a view to stretching the targets.
E3xii	Journey by other modes – cycle trips	Both the 2006/07 and significantly the 2010/11 targets for this indicator have been met in 2006/07. W.C.C. will look to review the target levels and trajectories for the indicator during 2007/08 with a view to stretching the targets.
E4i, ii	Municipal waste landfilled. Municipal waste recycled/composted	It is expected that the County Council will place some contracts for the composting of kitchen and green waste at its Cabinet meeting on 18th October 2007. This will help to boost landfill diversion performance particularly in the year 2009/10. Stratford on Avon and Warwick districts are expected to place new collection contracts in October 2007 and these are likely to lead to a boost in recycling and composting

Ref	Indicator	Good News Story/Action on Milestone
		performance from mid 2008.
E7	Brown Field Site BVPI 106 (LAA target is 80%)	Figures achieved in the LAA area is 73.9% based on the actual definition of BVPI 106. This is far higher than the national indicator of 60% when measuring like for like and should be celebrated although the LAA target of 80% is not met.
E8	Parks and Reserves	A survey has been produced and completed by each of the 5 districts. It covers issue which would inevitably contribute to satisfaction levels in parks and open spaces. The idea of an officer group for parks etc was well received. More work is now required with these officers to take forward the accessible, awareness and knowledge aspects of this indicator.
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.
E10	Flood Zones	<b>Please note</b> that these figures are estimates at this point, more work is underway to validate the figures and more reliable figures shall be supplied as soon as possible.

### APPENDIX 3: Changes to be considered as part of the 6 month Review (excludes LPSA2)

#### Children & Young People

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change

#### Safer Communities

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change
Sa3i	Reported incidents	Safer Communities	4042	7667	Better reporting and recording of incidents by police has lead to a huge increase in the number of incidents recorded as the profile of domestic abuse has been raised. Therefore the current target needs to be reviewed upwards to a more realistic target.
Sa3iii	Repeat perpetrators - DV	Safer Communities	732	3324	Better reporting and recording of incidents by police has lead to a huge increase in the number of repeat perpetrators, recorded as the profile of domestic abuse has been raised. Therefore the current target needs to be reviewed upwards to a more realistic target
Sa4iii	Young people – victims of crime	Safer Communities			Targets may need to be reviewed Better data collection has increased the number of incidents - includes coverage of incidents where no age has been recorded – allocated proportionately
Sa4iv	Older people – victims of crime	Safer Communities			Targets may need to be reviewed Better data collection has increased the number of incidents - includes coverage of incidents where no age has been recorded – allocated proportionately
Sa9i	Home fire risk assessments	Safer Communities	3350	2269	Better targeting of properties take more time as they are more vulnerable people
Sa9 iv	Deliberate primary property fires (LPSA2)	Safer Communities	170	156	Target to be reviewed as performance better than expected



## Stronger Communities

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change
St1iii	Number of voluntary and community organisations achieving recognised Quality Standards	Stronger	No Measure in place	No Measure in place	Proposed target be split to differentiate between Parish and Town Councils standards and those appropriate for the voluntary and community sector organisations.
St4ii	Resolved homelessness cases	Stronger	No Measure in place	No Measure in place	Reduction in Homelessness amongst 16/17 year olds, Targets to be agreed as part of the formation of a County Wide Protocol

## Healthier Communities & Older People

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change
4a 4ii	Fruit & vegetable consumption	HCOP	23.5%	25%	Annual collection of data has revealed that there is a large fluctuation year on year, although significantly exceeded target, next year data could show a fall therefore a cautious approach is recommended.
4a 4iii	Physical activity	HCOP	27.1%	28.1%	Annual collection of data has revealed a steady increase in activity
4v	Relationships with smoke-free businesses	HCOP			This indicator was set pre smoking legislation and is now complete. It was replaced with 4vi (Smoking - non-compliant organisations) in August 2007
2a & b	Supporting People	HCOP			Preferred option would be to only measure progress on the 2 top tier targets: KPI 1 – Service users who are supported to establish and maintain independent living (long term services, i.e. older people and people with learning disabilities). KPI 2 – Service users who have moved on in a planned way from temporary/supported accommodation (short term services, i.e. DV, drugs, alcohol and homeless).
2bvii	Preventing families becoming homes	HCOP			Remove as this indicator is not a Supporting People responsibility.

## Economic Development & Enterprise

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change

Suggested changes to targets in light of the change in the baseline figures

## Climate Change & Environment

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change
E1(i)	Greenhouse Gas Emissions	Climate Change & Environment	6,381,000 tonnes	?	The target should be changed to include those emissions which LA's can either directly control or influence, rather than the complete countywide baseline.
E1 (iv)	Working with the Carbon Trust or the Warwickshire Climate Change Partnership	Climate Change & Environment	74	200	The target set last year for the period 2007-2010 has been exceeded already.
E3viii	Congestion – Warwick, Leamington & Stratford	Climate Change & Env.	N/a	N/a	Amend Indicator to read: <b>Journey Speed - Warwick</b>
E3vix	Congestion – Bedworth, Rugby & Kenilworth	Climate Change & Env.	N/a	N/a	Remove Indicator from LAA Performance Indicator Return – Indicator not measured by W.C.C.
E7	Brown Field Sites BVPI 106 (target - 80% of planning permissions granted on brown field land)	Climate change and Environment	80%	60%	<p>To be consistent with national target and definition of BVPI 106 given as a National Core Output Indicator. Presently, Local Authorities monitor performance against BVPI 106 based on the national definition of BVPI 106 and it is important that the LAA target and the definition underpinning it are consistent with this current practice. If the LAA definition were to be retained, then what Local Authorities currently measure will need to change to reflect the LAA definition. In that case the 80% might be realistic.</p> <p>Secondly monitoring planning permissions could give distorted figures/impression by way of what is actually achieved on the ground because not all planning permissions are implemented and if implemented at all the lead time between permission and implementation could be significant. Measuring completions provides a true picture of what is being achieved on the ground and that is what makes an impact on the day to day lives of people in the LAA area.</p> <p>To be consistent with national indicators and definition of BVPI</p>

Ref	Indicator	Block	2007/08 Current target	2007/08 Proposed target	Rationale for change
E7	BVPI 106 – Definition of BVPI 106 in the LAA document		Planning permissions on brown field land	Housing completions on brown field land	106.
E7	BVPI 106 (monitoring period)		Quarterly figures	Yearly figures	To be consistent with the monitoring of the national core output indication. Significant variations in quarterly figures, makes the use of such figures questionable.

**Local Public Service Agreement (LPSA2) – 2<sup>nd</sup> Quarter 2007/08  
Report for the Public Service Board**

**29<sup>th</sup> November 2007**

**Recommendation:**

**That the Public Service Board:**

**a) Notes the current position in relation to performance against LPSA2 targets and the forecast reward grant based on current performance**

**b) Requests a further report at its next meeting including:**

**The results of the rigorous assessment of forecast reward grant**

**A range of options for consideration in relation to the criteria that should be applied for the allocation of the reward grant on completion of the LPSA2 project**

**1.0 Introduction**

- 1.1 This report presents a detailed analysis of the performance of the LPSA 2 targets as at 30<sup>th</sup> September, 2007. The LPSA2 agreement has been fully integrated into the LAA and performance is therefore considered as a detailed accompaniment to the Quarter 2 performance report for the LAA.
- 1.2 This quarter, reporting of the performance of both the LAA and LPSA has placed responsibility for both performance and remedial action on the Block and Performance Leads. It is noted that the success of the enhanced approach has in large part been down to the crucial role which the Performance leads have played in coordinating performance data within their respective Blocks. The approach also ensures that the measures contained within the LAA which relate to the LPSA 2 agreement receive a more rigorous level of monitoring.
- 1.3 This report presents the following three levels of analysis relating to the performance against the LPSA2 target:
- Overall performance summary and reward grant forecast
  - Detailed performance summary, incl. sub measures (Appendix 1)
  - Indicator specific information remedial action - (Appendix 2)
- 1.4 It can be seen that, 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 £9,396,294 (69% of the maximum eligible reward grant). It is accepted that further work is required to substantiate this assessment. This will be undertaken as part of the work required for Quarter 3.
- 1.5 It should also be noted that the County Council's Cabinet received a report relating to the allocation of the eventual reward grant at its meeting held on 18<sup>th</sup> October 2007 and resolved:

*That the Cabinet:*

- (1) Agree that the LPSA2 Performance Reward Grant be used to repay the County Council the amount loaned from the 'Virtual Bank' plus accrued interest.*
- (2) Authorise the Chief Executive, in consultation with the Leader of the Council, to agree the allocation of the remaining Performance Reward Grant in consultation with LAA partners through the Public Service Board.*




## **2.0 Overall Performance Summary & Reward Grant Forecast**

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 ie. A measure forecasting 75% of the agreed target will be allocated 75% of the reward grant

Overall only 69% of the potential reward grant will be attained and only four targets are currently forecasting to achieve 100% of the reward grant.

Performance Results	Mid-year Forecast compared to LPSA 2 target			Total
	Mid year forecast to exceed target	Mid year forecast to meet target	Mid year forecast to miss target	
				
<b>Total no. of measures</b>	<b>11</b>	<b>3</b>	<b>10</b>	<b>24 (2)*</b>
<b>Percentage</b>	<b>46%</b>	<b>13%</b>	<b>41%</b>	<b>100%</b>

\*Forecasts needs to be verified for 2 measures

LPSA ref	Project	Project officer(s)	Potential Reward Grant	Forecast Reward grant based upon current performance
1	Overall Crime	David Whitehouse	£2,210,620	£862,142
2	Youth Re-Offending	Diane Johnson	£814,440	£349,046*
3	Road Casualties	Estyn Williams	£1,163,480	£1,163,480**
4	Domestic Fires	Balbir Singh	£1,163,480	£1,146,034
5	Improve Educational Attainment & Positive destinations	Norma Smeaton, Lorrie Cooper,	£2,326,963	£1,745,220
6	Healthy lifestyles	Carole Edkins	£1,163,485	£1,163,485
7	Tackling Poverty	Nick GJ & Hilary Holland	£1,163,486	£988,963
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	£1,279,830	£0
	<b>Total</b>		<b>£13,612,754</b>	<b>£9,396,294</b>

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

\*\*Seeking verification

## Appendix 1 - 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

			Potential Reward Grant		Forecast Reward grant based upon current performance
1	<b>Sa1</b>	<b>Overall Crime</b>	<b>£2,210,620</b>		<b>£862,142</b>
	Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	£795,824	0%	£0
	Sa1 ii	Number of burglary offences	£751,611	100%	£751,611
	Sa1 iii	Number of thefts of motor vehicles	£552,655	0%	£0
	Ss1 iv	Number of thefts from motor vehicles	£110,531	100%	£110,531
2	<b>Sa2</b>	<b>Youth Re-Offending</b>	<b>£814,440</b>		<b>£349,046*</b>
	Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 <sup>st</sup> 07/08	£232,697	Annual	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 <sup>st</sup> 08/09	£232,697	Annual	N/a
	Sa 2iii	Increase the number of parents receiving targeted support from YOT	£232,697	100%	£232,697
		Increase parents satisfaction rate with this service			
	Sa 2iv	Increase the number of victims participating in a restorative process	£116,349	100%	£116,349
	Sa2i	Increase victims satisfaction rate with this service			
3	<b>Sa 10</b>	<b>Road Casualties</b>			
	Sa 10i	Improve Road Safety BV99a(I) People killed or seriously injured	<b>£1,163,480</b>	100%	£1,163,480
4	<b>Sa9</b>	<b>Domestic Fires</b>	<b>£1,163,480</b>		<b>£1,146,034</b>
	Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	£349,046	95%	£331,594
	Sa9iii	To reduce the number of deliberate primary vehicle fires	£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	£349,046	100%	£349,046
5	<b>CYP 14</b>	<b>Improve education attainment – early years</b>			
	CYP 14a	PSE Performance – Number of Children achieving L6 or above at Foundation Stage in Personal & Social Education	<b>£349,046</b>	<b>0%</b>	<b>£0</b>
	CYP 14b	CLL Foundation Stage Number of Children achieving L6 or above at Foundation Stage in Communication Language and Literacy			









	<b>CYP 14c</b>	<b>Improving educational attainment – Key Stage 2</b>			
	CYP 14ci	KS2 Attainment - English	<b>£232,697</b>	<b>0%</b>	<b>£0</b>
	CYP 14cii	KS2 Attainment - Maths			
	CYP 14ciii	KS2 Attainment - Science			
	<b>CYP 16</b>	<b>Improving destinations for Young People</b>	<b>£1,745,220</b>	<b>0%</b>	<b>£1,745,220</b>
<b>6</b>	<b>HCOP 4</b>	<b>Healthy lifestyles</b>			
	HCOP 4ai	Improve Mortality rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years	<b>£1,163,485</b>	100%	<b>£1,163,485</b>
<b>7</b>	<b>HCOP 3</b>	<b>Tackling Poverty</b>	<b>£1,163,486</b>		<b>£988,963</b>
	HCOP 3a	Number of Housing Benefit & Council Tax Benefit Claims in Warwickshire	£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	£174,523	0%	£0
<b>8</b>	<b>HCOP5</b>	<b>Dignity, Independence, Choices and Quality of Life</b>			
	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	<b>£1,163,485</b>	<b>100%</b>	<b>£1,163,485</b>
<b>9</b>	<b>E4</b>	<b>Reduce waste to landfill and increase recycling</b>			
	E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	<b>£1,163,485</b>	<b>100%</b>	<b>£1,163,485</b>
<b>10</b>	<b>CYP 5</b>	<b>Healthy schools</b>			
	CYP5	Healthy School s To Increase the number of schools in Warwickshire achieving Healthy Schools status	<b>£1,279,830</b>	<b>0%</b>	<b>£0</b>



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

LPSA 2 – Target 1			<b>SAFER COMMUNITIES</b> 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 (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
<b>Sa1</b>	<b>Overall Crime Project Lead – David Whitehouse</b>									<b>£2,210,620</b>		
Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	Low	6,400	4175	8345	5941	▲	5811	▲	£795,824	0%	£0
Sa1 ii	Number of burglary offences	Low	2,665	1187	2375	2698	★	2524	★	£751,611	100%	£751,611
Sa1 iii	Number of thefts of motor vehicles	Low	1,918	866	1730	1793	★	1668	▲	£552,655	0%	£0
Ss1 iv	Number of thefts from motor vehicles	Low	4,724	1851	3702	4337	★	4235	★	£110,531	100%	£110,531

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	Better reporting and recording of incidents, especially at a low level of crime, by police has lead to a increase in the number of incidents recorded	Campaigns being promoted in target areas (but increase also covers rise in incidents of DA) and some areas now starting to see downturn	Police and CDRPs	March 2008

LPSA 2 – Target 2			<b>SAFER COMMUNITIES</b> Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC										
Ref	Indicator		Aim	Performance summary							Reward Grant summary		
				Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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	36.1%	Annual	35%	Annual	£232,697	Annual	N/a
Sa2ii		08/09	Low	40%	Annual	Annual	34.3%	Annual	33.3%	Annual	£232,697	Annual	N/a
Sa2iii	Increase the number of parents receiving targeted support from YOT		High	30	38	38	55		100		£232,697	100%	£232,697
	Increase parents satisfaction rate with this service		High	0%	100	78%	75%		80%				
Sa2iv	Increase the number of victims participating in a restorative process		High	50 victims	55	34	60		75		£116,349	100%	£116,349
Sa2i	Increase victims satisfaction rate with this service		High	0%	100%	83%	75%		85%				

LPSA 2 – Target 3		<b>SAFER COMMUNITIES</b> Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC										
Ref	Indicator	Lead officer	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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	★	458	★	426	★	£1,163,480	100%	£1,163,480

LPSA 2 – Target 4		<b>SAFER COMMUNITIES</b> Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC										
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa9	<b>Domestic Fires Project lead – Balbir Singh</b>									<b>£1,163,480</b>		<b>£1,146,034</b>
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	1502	★	1132	▲	£349,046	95%	£331,594
Sa9iii	To reduce the number of deliberate primary vehicle fires	Low	606	174	363	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	190	★	170	★	£349,046	100%	£349,046

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

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

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 14	Improve education attainment – early years	See link from CYPP system: <a href="http://www.warwickshirechildren.com/CYPP/view_action?record=1003">http://www.warwickshirechildren.com/CYPP/view_action?record=1003</a> <b>What has not gone well over the last quarter?</b> Both projects are going well but we have no performance indicators to measure against in the short term, other than engagement of providers and families <b>What steps are you putting in place to address the things that have not gone well?</b> We intend to devise some interim performance indicators against which we can measure ourselves before we get to the ultimate indicator of children reaching level 6 at the end of the Foundation Stage. <b>What steps are you putting in place to achieve end year targets?</b> New practice materials are being developed to enable practitioners to work effectively		Norma Smeaton	2008-2009
CYP 14c	Improving educational attainment – Key Stage 2	See link from CYPP system: <a href="http://www.warwickshirechildren.com/CYPP/view_action?record=1250">http://www.warwickshirechildren.com/CYPP/view_action?record=1250</a> <b>What has not gone well over the last quarter?</b> A number of schools did not meet their targets and there are too many schools performing below the floor targets. <b>What steps are you putting in place to address the things that have not gone well?</b> 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 <b>What steps are you putting in place to achieve end year targets?</b> Intensive support for those schools below floor targets or at risk of not meeting targets		Lorrie Cooper	2008-2009


LPSA 2 – Target 6		<b>HEALTHIER COMMUNITIES &amp; OLDER PEOPLE</b> 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 performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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	108 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			<b>HEALTHIER COMMUNITIES &amp; OLDER PEOPLE</b> 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 performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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		£988,963
HCOP 3a	Number of Housing Benefit & Council Tax Benefit Claims in Warwickshire	High	32,607	36,711	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	128	198	300	▲	700	▲	£174,523	0%	£0

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
HCOP 3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	Late start due to pump prime money being late. Verification of benefit outcomes takes 13+ weeks.	Seeking additional funding for extra project worker.	Warwick CAB	Ongoing



LPSA 2 – Target 8		<b>HEALTHIER COMMUNITIES &amp; OLDER PEOPLE</b> 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 performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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%	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 performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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	17,000	6,000	23,000		£1,163,485	100%	£1,163,485

LPSA 2 – Target 10		<b>CHILDREN AND YOUNG PEOPLE</b> 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 performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see 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 School s To Increase the number of schools in Warwickshire achieving Healthy Schools status	High	50%	33%	33%	75%	▲	95%	▲	£1,279,830	0%	£0

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 5	Increase Number of Healthy Schools Status	Please see link	<a href="http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=389">http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=389</a>  What has gone well over the last quarter? End September: 80 (33%) Schools have confirmed Healthy School Status in Warwickshire. 11 Schools have self-validated and are currently going through Quality Assurance. Recruitment of staff - Administrator and Healthy Schools Co-ordinator in post Improved partnerships with members of the	Mindy Chillery	2008-2009

			<p>Quality Assurance Group (particularly School Sports Partnership, Travel Plan Advisers, Inspectors Team) and implementation of national requirements.</p> <p>Development of Moderation processes in line with national requirements.</p> <p>Healthy Schools celebration, conference and training events - positive evaluations.</p> <p>Steady rate of increase of the number of schools achieving Healthy School Status.</p> <p>Monitoring of schools progress towards Healthy School Status and targeting support.</p> <p>What has not gone well over the last quarter?</p> <p>Reduction in PSHE training opportunities to schools</p> <p>Restructuring of School Health Service and other health services resulting in difficulties in realising potential of these services to support schools work towards Healthy School Status.</p> <p>Inconsistent engagement from partner services in the quality assurance process.</p> <p>Delays in confirming schools achievement of Healthy School Status due to implementation of national quality assurance criteria.</p> <p>Local stepped targets continue to be challenging. It is unlikely that the December stepped target will be met, although current Adviser projections of indicate that this will be resolved by April 2008.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>Healthy Schools Advisers are mapping availability of PSHE related training to ensure efficient signposting to schools. Some HS PSHE training planned to address gaps.</p> <p>Awayday with School Nurses planned to</p>		
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			<p>develop Service Level Agreement for schools, clarifying the core service available from school health and how this helps the school achieve HSS.</p> <p>Meetings and training opportunities currently being sought / planned / held with key services to support developing understanding of relationship to Healthy Schools and quality assurance.</p> <p>Appropriate timeframes for quality assurance processes planned in (although it is difficult to avoid a continued knock on affect to agreed stepped targets)</p> <p>Advisers continue to monitor each school's progression towards the Status, highlighting schools that are slow to progress in any particular area.</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>Provision of support to schools for each of the four core themes: training, resources, guidance, signposting</p> <p>Training course for school governors (November 07) and for new schools signing up (Dec 07)</p> <p>Activities to increase recruitment (letter, article Governor News, briefing note Heads Meetings)</p> <p>As above.</p>		
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