

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Cabinet

**Date of Committee** 15<sup>th</sup> June 2006

**Report Title** **Developing the Corporate Business Plan 2006-9**

**Summary** The draft Corporate Business Plan (CBP) 2006-9 presents the medium term priorities for the County Council, with the actions and targets which will deliver them. As the organisation is in the middle of the major change of modernisation this plan is still in a transitional form between the old and the new, which will emerge in next year's plan. The CBP contains key actions, targets and milestones which will form the basis for reporting performance. The plan will form part of the Council's statutory Best Value Performance Plan 2006/7

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**Would the recommended decision be contrary to the Budget and Policy Framework?** No

**Background papers** Corporate Business Plan 2005-6

**CONSULTATION ALREADY UNDERTAKEN:-**

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members  Leaders Liaison 1<sup>st</sup> December 2005  
Cllr David Booth, Cllr Bob Hicks, Cllr George Atkinson
- Cabinet Member  Cllr Alan Farnell, Cllr Peter Fowler,
- Chief Executive
- Legal
- Finance

- |                          |                                     |   |
|--------------------------|-------------------------------------|---|
| Other Chief Officers     | <input checked="" type="checkbox"/> | COMT 2 <sup>nd</sup> November 2005 + SDMT 29 <sup>th</sup> March 2006                   |
| District Councils        | <input type="checkbox"/>            |   |
| Health Authority         | <input type="checkbox"/>            |   |
| Police                   | <input type="checkbox"/>            |   |
| Other Bodies/Individuals | <input type="checkbox"/>            | Corporate Policy reference Group – on-going development of the plan from September 2005 |

**FINAL DECISION**

**SUGGESTED NEXT STEPS:**

Details to be specified

- |   |                                     |                            |
|---|-------------------------------------|----------------------------|
| Further consideration by this Committee | <input type="checkbox"/>            |                            |
| To Council                              | <input checked="" type="checkbox"/> | 27 <sup>th</sup> June 2006 |
| To Cabinet                              | <input checked="" type="checkbox"/> |                            |
| To an O & S Committee                   | <input type="checkbox"/>            |                            |
| To an Area Committee                    | <input type="checkbox"/>            |                            |
| Further Consultation                    | <input type="checkbox"/>            |                            |

## Cabinet - 15<sup>th</sup> June 2006.

### Corporate Business Plan 2006-9

#### Report of the Strategic Director Performance and Development

##### Recommendation

Cabinet is asked to:

Approve the final draft Corporate Business Plan 2006-9 to go forward for adoption by the County Council on 27<sup>th</sup> June 2006, subject to the targets being finalised in the last stage of service plan production.

#### 1. Purpose

1.1. This report presents the draft Corporate Business Plan (CBP), setting out key priorities for WCC in the medium term (2006-9) and the headline areas for action to achieve them. (A copy of the draft Plan is attached as an **Appendix**). To provide a basis for measurement in 2006/7, targets have been set for actions and key performance indicators. This working draft comes to Cabinet before it is presented to Council on June 27<sup>th</sup> for adoption, and will continue to be worked on through June to reflect comments from Strategic Directors and Cabinet.

#### 2. Background

2.1. Development of the CBP has followed a slightly different route this year, responding to the needs of an organisation undergoing significant change. Work on the Council's priorities was started in September 2005 with the Corporate Policy Reference Group (CPRG), and an early draft was considered by COMT in November 2005, and Leaders Liaison group in December 2005. The decision was made to defer further consideration at that time since significant change was inevitable, arising from both internal change within the Council and response to national agendas such as Local Area Agreements (LAAs) and Children and Young People Plan (CYPP). There has been close working with Directorates throughout the development of the plan, and targets have been produced bottom up from Directorates. We recognise that there is still work to be done through the year to strengthen targets as a sound basis for performance management

2.2. The move to working through LAAs is such a significant change that it was decided to restructure the CBP to reflect the five blocks which Warwickshire will be taking forward, rather than the Corporate Objectives used historically.

2.3. The CBP 2006-2009 reflects the fact that the organisation is in a transition period currently, and that we anticipate that work in 2006-7 will see major developments, for example towards implementing our LAA, CYPP, and work on the neighbourhood agenda. These developments may well mean that more substantial change is presented in the content and structure of plans the following year. We have to publish the CBP on June 30<sup>th</sup> to meet statutory requirements, but it will be continually revisited and improved in the run up to next year's plan, as change areas are consolidated.

### **3. Structure of the Corporate Business Plan**

3.1. The **medium term priorities** of the Council, and key actions which WCC will undertake to address them, are presented under the five headings of the LAA blocks. A sixth heading has been added for completeness, which picks up the underlying priorities for development and resources which will underpin the delivery of the other five. The headings are

- **Children and Young People**
- **Safer and Stronger Communities**
- **Healthier Communities and Older People**
- **Economic Development and Enterprise**
- **Environment**

Underpinned by

- **Development and Resources**

Targets are presented for each medium term priority, which give some key deliverables for the related set of actions, and include the Corporate Headline Indicators, and LPSA2 targets. We felt it was important that the emerging targets for Strategic Directors were represented in the CBP, and have selected a number that are generally outward focused, but are open to extending this to fuller sets if this is preferred. Those selected are presented under the heading 'Specific WCC Directorate Targets'.

### **4. Next Steps**

The CBP together with the Best Value Performance Report setting out WCC's 2005/6 performance will be published together by 30<sup>th</sup> June 2006, to meet our statutory requirement to provide a Best Value Performance Plan.

#### **Cabinet is asked to:**

- Approve the draft Corporate Business Plan for taking forward to the County Council for adoption.

David Carter  
Strategic Director Performance & Development

Shire Hall  
Warwick

## **Foreword**

Warwickshire County Council (WCC) has been on a path of improvement and development over the last few years. However we have reached a point where a step change is needed to move forward successfully addressing national and local needs. In order to do this effectively we have streamlined the organisational structure, taking effect from April 2006, replacing 9 departments with 6 Strategic Directorates tasked with taking the change agenda forward.

This Corporate Business Plan (CBP) therefore needs to be seen as a transitional plan. It recognises that at this point (June 2006) although we are clear about our overall priorities and the direction needed, work to look at some of the detail of how the new vision for change will be delivered is still in its early stages. With this in mind, it is intended that the actions and targets contained in this plan should form a basis for moving forward and further development.

## 1.0 Our Mission and Objectives

This is our long-term aim and mission statement for Warwickshire County Council

### **Making Warwickshire the best place to live and work**

In support of our mission we are committed to upholding these four principles:

- We aim to achieve improvement for all but with the fastest improvement for the most deprived
- We aim to ensure equality of opportunity for all
- We aim to be a customer focused organisation
- We aim for sustainability, by taking into account the needs of future generations in our planning

Our vision and mission statement is currently being revised under the heading:-

### **Putting Customers First; Improving Services and Leading our Communities**

Since 2000 the County Council has articulated its long-term aims through six corporate objectives.

- *To promote lifelong learning and personal development*
- *To promote the Health and Social Care of our citizens*
- *To improve the Environment*
- *To reduce crime and improve the Safety of the community*
- *To develop and maintain a vibrant local Economy which promotes Employment and prosperity for all*
- *To ensure sound governance of the County Council to provide accessible, responsive and well managed services*

## 2.0 Local Area Agreements

As the County Council focuses on the emerging agenda for locality based delivery of services, leading the development of Warwickshire's LAA we will need to revisit these aims. This Corporate Business Plan, looking forward to the work to develop the LAA through the coming year, presents the priorities of the Council under the appropriate headings of the LAA. The five blocks that are expected to form the Warwickshire LAA, and which form the headings for following sections are:



The CBP also identifies a sixth block, identifying objectives that support the achievement of the five LAA blocks:

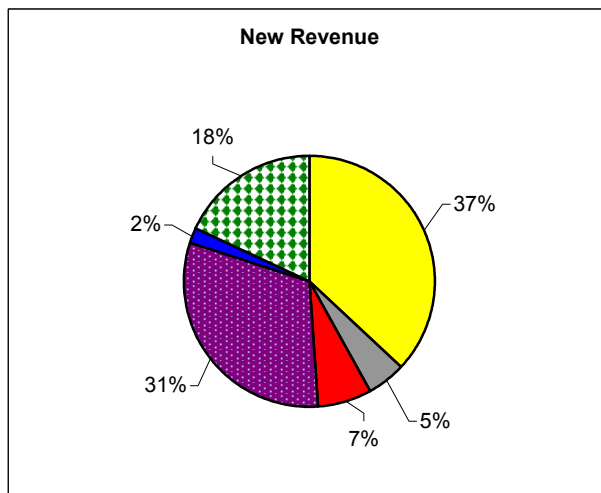
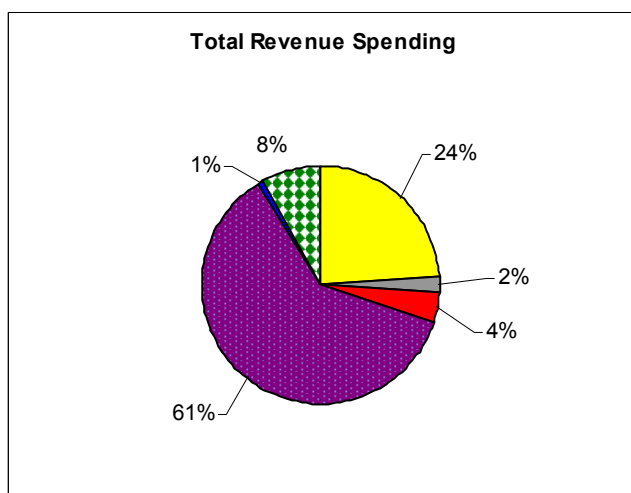
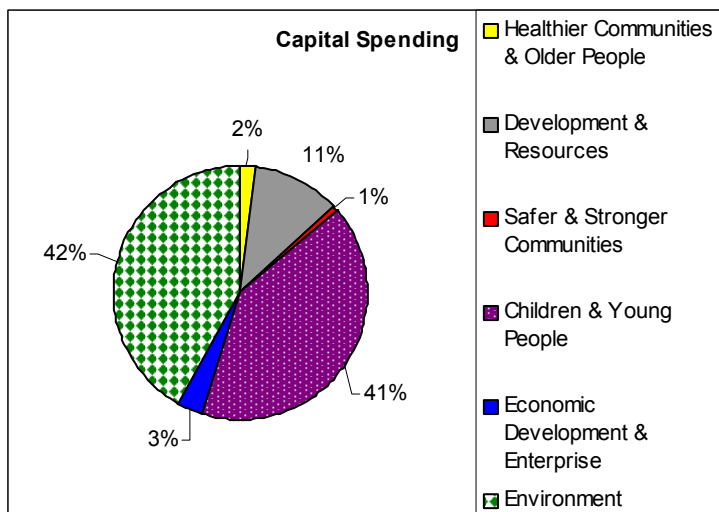


The mandatory outcomes of the Local Area Agreement will be included in our Corporate Business Plans from 2007 onwards.

### 3.0 Outlining The Context for Our Priorities

Nationally.....	Publicly.....
<ul style="list-style-type: none"> <li>• Local government is operating against a fast moving national agenda for change.</li> <li>• The Comprehensive Performance Assessment (CPA) was formulated as a driver for improved service delivery.</li> <li>• The assessment regime is now being broadened to measure much wider community outcomes than just our delivery of services under direct County Council control.</li> <li>• The importance of strong community leadership by local authorities and of integrated responsive public services is being emphasised.</li> </ul>	<ul style="list-style-type: none"> <li>• The public in Warwickshire tell us of their increasing expectations of services and reflect the national climate of general dissatisfaction or disengagement.</li> <li>• Users of specific services demonstrate significantly higher levels of satisfaction.</li> <li>• The importance of focus on customers is a key principle of our vision for change.</li> <li>• Our aim is be able to respond to our customers in the way they expect a modern organisation to do.</li> <li>• The Corporate Business Plan (CBP) priorities reflect the importance of addressing public perception and accelerating changes in the way customers can obtain high quality services and information.</li> </ul>
Locally.....	Financially.....
<ul style="list-style-type: none"> <li>• The County Council's priorities have focused on outcomes for Warwickshire people.</li> <li>• We are preparing a Local Area Agreement (LAA) between Warwickshire and central government for implementation from April 2007.</li> <li>• This is an opportunity for localities to agree desired outcomes and pool resources and funding to achieve them.</li> <li>• Locally we have already led the development of the Warwickshire Strategic Partnership Plan (WSPP), and in the process have laid down the basis for a Local Strategic Partnership for Warwickshire.</li> <li>• Integrated with this is the second Local Strategic Partnership Agreement (LPSA2), whose targets are in this CBP.</li> </ul>	<ul style="list-style-type: none"> <li>• The County Council is operating in a climate of declining resources and higher public and national expectations.</li> <li>• Pressure on budgets comes from central government through Gershon efficiency requirements.</li> <li>• Locally, there is pressure from the public, with significant resistance to Council Tax increases above inflation.</li> <li>• The way forward is to make savings in order to reinvest in the customer / public focused services that are needed.</li> <li>• Every Directorate has undertaken to make 2.5% efficiency savings in 2006/7. In addition, we have planned how on-going efficiency gains will be generated in future years.</li> <li>• Our medium term efficiency plan identifies areas that will generate improvement in service quality and / or cost savings into the medium term.</li> </ul>

This is how the Budget for 2006/7 has been divided related to the LAA blocks shown in this plan. . The three pie charts show 1) Capital spending, 2) WCC's total revenue spending, 3) New revenue allocations,



#### 4.0 Detailed Plan

The remainder of the Corporate Business Plan sets out the priorities and associated targets for the County Council for the next 3 years categorised by the six LAA block headings outlined in Section 2.0.



## 5.0 Children and Young People

### 5.1 Background and context

The following key issues influence the County Council's priorities for Children and Young people:

<p><b><u>The National Agenda</u></b></p> <ul style="list-style-type: none"> <li>• Every Child Matters agenda</li> <li>• Changes to the relationship between local authorities and schools</li> <li>• Youth Matters Green Paper</li> <li>• Children's National Service Framework</li> <li>• 'Choosing Health' White Paper</li> </ul>
<p><b><u>What Matters to Local People</u></b></p> <ul style="list-style-type: none"> <li>• Quality of education</li> <li>• Activities for teenagers.</li> <li>• Bullying - young people as victims of crime</li> </ul>
<p><b><u>Locally</u></b></p> <ul style="list-style-type: none"> <li>• The Vision and Strategic Direction for Children's Services in Warwickshire developed with relevant partner organisations.</li> <li>• Warwickshire's Children and Young People Plan (CYPP) addresses the outcomes required by the Children Act 2004</li> <li>• WCC is still looking to drive up the standards of attainment in schools, aiming to be top quartile relative to councils in our statistical neighbours comparison group</li> </ul>

### 5.2 WCC Medium Term Priorities

The County Council's Medium Term Priorities for Children & Young People in Warwickshire are set out in the tables below:

<p><b>Ensure that all children and young people "enjoy and achieve".</b></p>	<b>Aspirations</b>				
	Children and young people should be ready for, attend and enjoy school and college, and achieve standards set, both at primary and secondary school and in further education, and achieve personal and social development.				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>• Develop the role of the Local Authority as champion of parents and pupils.</li> <li>• Raise standards in secondary, primary and special schools</li> <li>• Support the development of extended schools and Children's Centres.</li> <li>• Deliver the County Youth Offer and promote uptake of opportunities</li> <li>• Reduce exclusion from Education</li> </ul>				
	<b>Key targets</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	16-19 year olds – Average point score per student entered for exam (CHI)		310.2	310.8	310.8
	16 year olds (KS4) - % achieving 5+ A*-C grades (including English and Maths) (CHI)		49%	51%	53%
	11 year olds (KS2) –% Achieving level 4 or above in a) English b) Maths (CHI)		A 82%	82%	81%
		B 83%	82%	76%	
Children in public care - % year 11 gaining 1 or more A*-G grades at GCSE/NVQ (CHI)		90%	90%	90%	

	Number of pupils permanently excluded during the year from all schools per 1000 pupils at all maintained schools	0.95	0.9	0.9
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<b>Ensure that all children stay safe through better integrated services which will safeguard and protect them from harm</b>	<b>Aspirations</b>			
	Children and young people should be safe from maltreatment, accidental injury and death; bullying and discrimination, crime and antisocial behaviour. They should have security, stability and be cared for.			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>• Improve the outcomes for vulnerable children, children in need, and looked after children.</li> <li>• Ensure children are protected from emotional, physical and sexual abuse and neglect.</li> <li>• Ensure children in Warwickshire feel safe from bullying</li> <li>• Reduce the fear of crime and antisocial behaviour</li> </ul>			
	<b>Key targets</b>	<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
% of looked after children adopted during the year (CHI)	8%	8%	8%	

<b>Ensure that children and young people are healthy</b>	<b>Aspirations</b>			
	Children and young people should be physically, mentally emotionally and sexually healthy, adopting healthy lifestyles and choosing not to take illegal drugs			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>• Promote healthy lifestyles in schools</li> <li>• Promote prevention activity to reduce under 18 conceptions</li> <li>• Integrate services for children and young people with disabilities</li> <li>• Improve outcomes for children and young people experiencing mental health difficulties</li> </ul>			
	<b>Key targets for WCC</b>	<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	% Schools with Healthy School Status (CHI, LPSA2)	50%	65%	88%
<b>Other Targets</b> <ul style="list-style-type: none"> <li>• Reduction in under 18 conception rate in Warwickshire relative to the 1998 baseline by 50% by 2010</li> <li>• School meals standards met in Warwickshire</li> </ul>				

**NB.** Other targets relating to key actions identified for these priorities will be agreed by July 2006 as part of the further development of the CYPP with partner organisations. These will form part of the half-year performance reporting against this plan.

### 5.3 Specific WCC Directorate Targets

To support all these priorities The Children, Young People & Families directorate will:

- Focus on improved performance through a revised performance management framework with the aim of securing an improved Annual Performance Assessment (APA) rating in 2007 in preparation for the Joint Area Review 2008
- Identify and implement a workforce development strategy to support integrated Children's Services

### 5.4 Local Public Service Agreement (LPSA 2) Targets

The Local Public Service Agreement (LPSA2) targets which will support these priorities are set out in the table below:

LPSA 2 Target	Measure of success	Current Performance	Performance target with LPSA
		2005	End of LPSA period
<b>Target 5a</b> - Improving Educational Opportunities and Attainment for disadvantaged learners - Improving educational attainment in the Early Years	Numbers of children achieving Level 6 or above at Foundation Stage in Personal and Social Education (PSE) and Communication Language and Literacy (CLL) in the set of participating schools	PSE 561 (88.8%)	PSE 474 (96.4%)
		CLL ??? (68.7%)	CLL 391 (79.4%)
		2004/2005	Academic year ending summer 2009
<b>Target 5b</b> - Improving Educational Opportunities and Attainment for disadvantaged learners - Improving Key Stage 2 results through music and dance	Enhanced attainment at Key Stage 2 level 4 in English, Maths, and Science of a cohort of 516 pupils in 12 Warwickshire schools	English -75%	English - 84.25%
		Maths - 76%	Maths - 87.25%
		Science - 88%	Science - 95.25%
		2005	End of LPSA period
<b>Target 5c</b> - Improving Educational Opportunities and Attainment for disadvantaged learners - Improving destinations for young people*	% of Year 11 Leavers who are in positive destinations at November following completion of Statutory Education in July	93.6%	96.5%
		Year ending 31 <sup>st</sup> Dec 2005	Year ending 31 <sup>st</sup> Dec 2009
<b>Target 10</b> - To increase the number of schools in Warwickshire achieving Healthy Schools status.	The percentage of schools in Warwickshire achieving the Healthy Schools Standard.	0%	95%

## 6.0 Safer and Stronger Communities

### 6.1 Background and context

The following key issues influence the County Council's priorities for safer and stronger communities.

<p><b><u>The National Agenda</u></b></p> <ul style="list-style-type: none"> <li>Nationally, funding for community safety is now being directed through the Safer and Stronger Communities Fund, one of the blocks of Local Area Agreements.</li> <li>Local Crime and Disorder Reduction Partnerships (CDRPs).</li> <li>Fire modernisation agenda and Integrated Risk Management Plans (IRMPs).</li> <li>Reorganisation of Police forces</li> <li>The broader approach to civil contingencies and emergency planning</li> </ul>
<p><b><u>What Matters to Local People</u></b></p> <ul style="list-style-type: none"> <li>Reducing crime and improving community safety.</li> <li>Fear of crime generally has been falling, with the exception of fear of violent crime.</li> <li>Doorstep callers</li> </ul>
<p><b><u>Locally</u></b></p> <p>The local agenda is driven by the Warwickshire Strategic Partnership Plan &amp; LPSA 2 targets which aim to:</p> <ul style="list-style-type: none"> <li>Address Antisocial behaviour</li> <li>Reduce crime through identifying hotspots</li> <li>Reduce the incidence of arson, targeting deliberate vehicle and property fires</li> </ul>

### 6.2 WCC Medium Term Priorities

The County Council's Medium Term Priorities for Safer and Stronger Communities in Warwickshire are set out in the tables below:

<b>Reduce crime and the fear of crime through working in partnership to achieve safer communities</b>	<b>Aspirations</b>				
	The County Council will give leadership to partnership working at countywide level/ through effective contribution to Crime and Disorder reduction Partnerships (CDRPs) at district level. The aim is to improve the sense of safety in the community, reflected in falling levels of fear of crime. Key steps will be developing an effective LAA for 2007 with partners, and within the County Council to develop our Crime and Disorder Reduction Strategy.				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>Lead on those jointly agreed priorities that need to be tackled at a countywide level, particularly, Antisocial behaviour, Domestic violence &amp; Reducing crime</li> </ul>				
	<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	Reduce total crime in Warwickshire by 15% by 2008 (CHI, LPSA2)		40,570	38,856	38,856
	Reduce % residents worried about crime (CHI)		52%	50%	50%
Reduce young offenders re-offending within 12 months (CHI, LPSA2)		37%	35%	33.3%	
Other targets <ul style="list-style-type: none"> <li>Achieve 100% of key actions in the Antisocial Behaviour Strategy in year to March 2007)</li> </ul>					

<b>Reduce the risk, incidence and effect of fire and non-fire emergencies</b>	<b>Aspirations</b>				
	The Council's aspirations are for an effective, well-managed service which discharges its core fire safety function to prevent fires and non-fire emergencies, and takes on an enhanced community role working in partnership with stakeholders. It will continue to reduce risk to the community through the implementation of annual IRMP action plans.				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>• Work in partnership with other agencies, to reduce risk in Warwickshire in line with the fire &amp; rescue national framework 2006/08.</li> <li>• Reduce the number of deliberate fires, particularly targeting vehicle and property fires</li> </ul>				
	<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	Reduction in number of deliberate fires (per 10,000 population) (CHI) (LPSA2)		34.99	34.12	33.24
	Number of injuries in accidental dwelling fires (per 100,000) (CHI)		3.43	3.3	3.2
Other targets are <ul style="list-style-type: none"> <li>• Implement the year 3 IRMP action plan by March 2007.</li> <li>• Fire safety education delivered to 100% of primary schools and 75% of secondary schools by March 2007.</li> </ul>					

### 6.3 Specific WCC Directorate Contributions

To support all these priorities the Community Protection directorate will:

- Review and implement a revised WCC Community Safety Strategy by March 2007
- Prepare and present a revised Integrated Risk Management Plan
- Identify and implement changes that will enable the Fire and Rescue Authority to achieve an improved CPA grading by the next refresh date
- Improve the effectiveness of WCC contribution to reducing crime and the fear of crime in Warwickshire

### 6.4 Local Public Service Agreement (LPSA 2) Targets

The Local Public Service Agreement (LPSA2) targets which will support these priorities are set out in the table below:

LPSA 2 Target	Measure of success	Current Performance	Performance target with LPSA
		Year ending 31 <sup>st</sup> March 2005	Year ending 31 <sup>st</sup> March 2008
<b>Target 1 - Reduce crime</b>	The number of violent offences in Warwickshire recorded by Warwickshire Police	6400	5811
	The number of burglary offences in Warwickshire recorded by Warwickshire Police	2665	2524
	The number of theft of motor vehicle offences in Warwickshire recorded by Warwickshire Police	1918	1668
	The number of theft from motor vehicle offences in Warwickshire recorded by Warwickshire Police	4724	4235

		Year ending 31 <sup>st</sup> March 2005	End of LPSA period
<b>Target 2 - Reducing youth re-offending in Warwickshire</b>	The percentage of young people who re-offend within 12 months based on the cohort identified between October 1 to 31 December each year.	40% of the cohort re-offended (using cohort identified year ending 31 <sup>st</sup> December 2004 monitored during 2005)	Young offenders re-offending: (a) 37% during 2006 (b) 35% of during 2007 (c) 33.3% of during 2008
	Increase the number of parents receiving targeted support from YOT and increase parent's satisfaction rate* with this service	Targeted interventions for 30 parents of young offenders (based on April to September 2005 data)	100 parents supported with a 80% satisfaction rate (year ending 31 <sup>st</sup> March 2009)
	Increase the number of victims participating in a restorative process and increase victim's satisfaction rate with this service	50 victims of youth crime participated in a restorative process (year ending 31 December 2005)	75 victims of youth crime participating with a 85% satisfaction rate (year ending 31 March 2009)
<b>LPSA 2 Target</b>	<b>Measure of success</b>	<b>Current Performance</b>	<b>Performance target with LPSA</b>
		<b>2001 - 2004 average</b>	<b>Year ending 31<sup>st</sup> Dec 2008</b>
<b>Target 3 - Improve Road Safety</b>	Number of people killed or seriously injured (KSI) in road traffic collisions in Warwickshire, as measured by BVPI 99a (i).	562 annual KSIs.	426 KSIs
		<b>Average from 02/03, 03/04 and 04/05</b>	<b>Total for the three years 01/04/2006 to 31/03/2009</b>
<b>Target 4 - Arson Reduction</b>	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and intentional straw (as recorded on FDR3).	1,542	1,132
	To reduce the number of deliberate primary vehicle fires (as recorded on FDR1).	606	458
	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 (as recorded on FDR1).	213	170

## 7.0 Healthier Communities and Older People

### 7.1 Background and context

The following key issues influence the County Council’s priorities for healthier communities and older people:

<p><b><u>The National Agenda</u></b></p> <ul style="list-style-type: none"> <li>The White Paper “Our Health, Our Say” gives a focus on independence, well-being and choice for older people.</li> <li>“Choosing Health” White paper</li> <li>Annual assessments of Adult Social Services and Culture under CPA.</li> </ul>
<p><b><u>What Matters to Local People</u></b></p> <ul style="list-style-type: none"> <li>Services for older people, and adults needing support</li> <li>Services which enable older people to stay in their own homes</li> <li>Consistent and reliable homecare</li> </ul>
<p><b><u>Local Agenda</u></b></p> <ul style="list-style-type: none"> <li>There is a focus on improving performance on numbers of older people helped to live at home, with LPSA2 targets to improve independence agreed with central government.</li> <li>The reconfiguration of Health organisation in Warwickshire.</li> <li>Health inequalities within the County</li> <li>Age profile of the population is getting older, so there will need to be greater provision of services for people over 85</li> </ul>

### 7.2 WCC Medium Term Strategies

The County Council’s Medium Term Priorities for Healthier Communities and Older People Warwickshire are to:

<b>Promote the independence well-being and inclusion in the community of all adults</b>	<b>Aspirations</b>				
	The Council should work in partnership, particularly with the Health Service and voluntary sector to provide a range of services, designed with those that use them, which enable more people to live independently in the community				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>Develop, in partnership, a range of low intensity support to help older people remain independent in the community.</li> <li>Develop and implement accommodation strategies, incorporating supporting people, extra care and care homes, with housing associations and district/borough councils</li> <li>Develop joint commissioning and partnership board arrangements</li> <li>Optimise the use of direct payments to promote greater service user choice and control</li> </ul>				
	<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	Older people helped to live at home per 1000 aged 65 or over (CHI)	74	75	76	
Number of delayed transfers of care per 100,000 aged 65 or over (CHI)	32.6	31	30		
Admissions of supported residents 65 or over to residential/ nursing care (CHI)	71	70	69		
Households receiving intensive home care per 1000 aged 65 or over (CHI)	9.5	10.5	12		

	%Users satisfied with the Home Care Service (CHI)	63	65	67.5
	Other targets <ul style="list-style-type: none"> <li>• 121 People receiving direct payments at 31<sup>st</sup> March 2007, per 100,000 aged 18 or over</li> <li>• Interim arrangements for formal joint commissioning in place by March 2007</li> </ul>			

<b>Improve health and reduce inequalities across the County through targeting the most disadvantaged</b>	<b>Aspirations</b>			
	The aspirations of the County Council are to see improvement in people's health and well being, by working in partnership to implement the recommendations of "Choosing Health". This will be achieved by targeting areas of greatest need.			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>• Put in place healthy lifestyles projects focused on the area of highest mortality, aiming to reduce deaths from circulatory diseases.</li> <li>• Develop WCC as a model employer in relation to promoting health</li> <li>• Promote high standards of public health through carrying out monitoring and enforcement activities</li> </ul>			
	<b>Key targets for WCC</b>	<b>2006/7</b>	<b>2007/8</b>	<b>Average 2008-2010</b>
	Reducing mortality rates from all circulatory diseases in Nuneaton & Bedworth for persons under 75. (LPSA2)	103	100	99
Other targets are <ul style="list-style-type: none"> <li>• To achieve national clean air silver awards for WCC workplaces by December 2006.</li> <li>• Meet the CPA standard for visits to high-risk premises</li> </ul>				

<b>Provide the community with access and opportunities for learning, personal development and improved quality of life</b>	<b>Aspirations</b>			
	The County Council can influence well-being through promoting local lifelong learning opportunities, which are easily accessible by all members of the community. This will be supported through the extension of physical and electronic access to cultural services			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>• Provide inspirational community activities to support quality of life for older people, both in their own homes and in care</li> <li>• Implement the Museums, Libraries and Archives "Inspiring Learning for All" framework in Libraries, Learning and Cultural services</li> <li>• Modernise the way that services are delivered to customers in libraries</li> </ul>			
	<b>Key targets for WCC</b>			
	Targets are <ul style="list-style-type: none"> <li>• Deliver programme of participative outreach and creative activities for older people by March 2007.</li> <li>• To launch a state of the art mobile library fleet during 2007 to meet the current and future needs of citizens living in rural, isolated and disadvantaged communities.</li> </ul>			

### 7.3 Specific WCC Directorate Targets

To support all these priorities the Adult, Health & Community Services directorate will:

- Achieve improved performance on KPIs in Adult Services
- Overall seek to achieve 'promising prospects' for Adult Services



- Achieve improved performance on KPIs in Supporting People

#### 7.4 Local Public Service Agreement (LPSA 2) Targets

The Local Public Service Agreement (LPSA2) targets which will support these priorities are set out in the table below:

LPSA 2 Target	Measure of success	Current Performance	Performance target with LPSA
		Current Performance	Arithmetic average for the three separate calendar years 2008 - 2010
<b>Target 6</b> - Reduce health inequalities by reducing deaths from circulatory diseases in the area of highest mortality – Nuneaton & Bedworth	Mortality rates from <u>all Circulatory Diseases</u> in Nuneaton & Bedworth ** for persons under 75 years	114 per 100,000 population	99 per 100,000 population
		Feb 2006	2009
<b>Target 8</b> – Promoting Independence of older people	The gap between: the percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by Warwickshire County Council and satisfied with the services purchased directly using Direct Payments	62%	67.5%

## 8.0 Economic Development and Enterprise

### 8.1 Background and context

The following key issues influence the County Council's priorities for Economic development and Enterprise:

<p><b><u>The National Agenda</u></b></p> <ul style="list-style-type: none"> <li>Future of the automotive and manufacturing industry in general, which provide a significant proportion of jobs in the County, exemplified by the announcement of intended closure of Peugeot's Ryton plant</li> <li>There have been changes to EU funding policy, which means that we expect that none will be available for Warwickshire regeneration areas</li> <li>Regionally, the County is part of the Advantage West Midlands Strategy</li> </ul>
<p><b><u>What Matters to Local People</u></b></p> <ul style="list-style-type: none"> <li>Encouraging businesses and employment</li> <li>Affordable housing.</li> <li>Providing work opportunities in areas of high unemployment</li> <li>Attracting quality jobs to Warwickshire</li> </ul>
<p><b><u>Locally</u></b></p> <ul style="list-style-type: none"> <li>The County is performing well in the regional context, but less so when benchmarked against counties and districts immediately to the south and east</li> <li>Transport – supporting competitive economy and access</li> </ul>

### 8.2 WCC Medium Term Priorities

The County Council's Medium Term Priorities for Economic Development and Enterprise in Warwickshire are to:

<b>Improve levels of prosperity for the whole of Warwickshire with priority to the most disadvantaged neighbourhoods</b>	<b>Aspirations</b>			
	We will need to create an environment in which businesses are able to innovate, create and sustain jobs; residents are encouraged to learn, acquire skills and competencies, and enhance their employability. Those experiencing deprivation and disadvantage are given targeted help. We will focus on innovation and enterprise, to secure a competitive edge, and drive local regeneration.			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>Implement the Regeneration and Competitiveness Strategy 2006-2010</li> <li>Develop town centre and industrial estates projects</li> <li>Develop local neighbourhood initiatives</li> </ul>			
	<b>Key targets for WCC</b>			
New VAT registrations per 10,000 working age residents (CHI)	2006/7	2007/8	2008/9	
	60	60	60	
VAT registered business stocks (CHI)	+1.5%	+1.5%	+1.5%	

	<p>Other targets</p> <ul style="list-style-type: none"> <li>• Progress Stratford Waterfront flagship project, including implementation of 2007 first phase of street scene improvements by March 2007.</li> <li>• Rollout BIDS concept in Leamington and Bayton Road to a vote in 2007/08 by May 2007.</li> <li>• Deliver the new Camp Hill village centre and progress contract for Phase 3 housing subject to financial feasibility by March 2007.</li> <li>• Secure longer term external funding for Building Sustainable Neighbourhoods, within the context of its contribution to WCC's localism agenda, by February 2007.</li> </ul>
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<b>Improve the employment potential of Warwickshire's residents and increase sustainable employment opportunities</b>	<b>Aspirations</b>				
	A move toward higher value enterprises and diversification of businesses are priorities for the County. Additionally the move toward an increasingly knowledge based economy will result in an increased need for skills and competencies. WCC seek to increase the number of economically active residents, raise the overall skills base, and improve employability skills for those in the most disadvantaged areas and groups.				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>• Develop a countywide Employment and Skills Strategy</li> <li>• Develop plans with partners for "themed" Major Employment Sites</li> </ul>				
	<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	% People of working age in employment (CHI)		80%	80%	80%
	Proportion of the working age population claiming key benefits (CHI)		10.2%	10.0%	9.9%
	% Positive destinations for 16+ school leavers (CHI)		93.9%	94.1%	94.3%
<p>Other targets</p> <ul style="list-style-type: none"> <li>• Agree the Employment and Skills Strategy together with an Action Plan for 2007/08 by March 2007</li> <li>• Plans including potential for medical technologies park for Ansty, and engagement in proposals for motor sports at Fen End developed by March 2007.</li> </ul>					

### 8.3 Specific WCC Directorate Target

To support these priorities the Environment & Economy directorate will:

- Lead the review and development of the strategic approach to "Warwickshire and the Wider World"; the international development agenda

## 9.0 Environment

### 9.1 Background and context

The following key issues influence the County Council's priorities for the environment:

<p><b><u>The National Agenda</u></b></p> <ul style="list-style-type: none"> <li>• There is an increased focus on environmental issues with a national Sustainable Development strategy and a national Climate Change programme.</li> <li>• Escalating Landfill Tax and the environmental impact of landfill green house gas emissions.</li> <li>• Substantial future penalties if we do not achieve EU Landfill Diversion targets from 2009/10.</li> <li>• One of the shared priorities between central and local government is 'Meeting transport needs more effectively' which focuses on accessibility, tackling congestion, better air quality and making roads safer</li> </ul>
<p><b><u>What Matters to Local People</u></b></p> <ul style="list-style-type: none"> <li>• Levels of traffic congestion</li> <li>• Quality Public transport</li> <li>• Provision of Recycling facilities</li> <li>• Condition of road surfaces and winter gritting</li> </ul>
<p><b><u>Locally</u></b></p> <p>There are integrated agendas for County Council and District Councils in relation to waste management , through a joint Municipal Waste Strategy, and a Warwickshire Climate Change Strategy.</p>

### 9.2 WCC Medium Term Priorities

The County Council's Medium Term Priorities for Environment in Warwickshire are to:

<b>Implement environmental sustainability</b>	<b>Aspirations</b>			
	WCC is prepared to lead on issues raised by global warming such as CO2 emissions, having adopted a Climate Change strategy in May. We aim for the County Council itself to be seen as a model of good practice in environmental sustainability and to demonstrate this through the achievement of the ISO14001 environmental standard for the authority. The disposal/processing of waste is a bigger issue than our aim to minimise household waste and increase rates of recycling and composting, and the recently adopted Warwickshire Waste Strategy, charts the way forward.			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>• Improve WCC's environmental performance by implementation of the corporate ISO 14001 action programme</li> <li>• Agree and implement a Climate Change Strategy for Warwickshire with Warwickshire Strategic Partners</li> <li>• Implement Warwickshire Municipal Waste Management Strategy.</li> <li>• Deliver the LPSA waste target</li> </ul>			
	<b>Key targets for WCC</b>			
	<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>	
% Change in tonnage of household waste sent to landfill (CHI)				
% Change in the number of kilograms of household waste collected per head of population (CHI)	0%	0%	0%	

	<p>Other targets :</p> <ul style="list-style-type: none"> <li>• All directorates to implement environmental management systems and obtain ISO 14001 certification by March 2008.</li> <li>• Climate change strategy and implementation/ action plan by September 2006.</li> <li>• Develop and agree the Domestic Waste Minimisation Strategy with Warwickshire Waste partnership by March 2007.</li> </ul>
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<b>Improve accessibility to jobs and services and maintain and improve the efficiency of the transport network</b>	<b>Aspirations</b>				
	One of the shared priorities between Central and Local Government is 'meeting transport needs more effectively' in particular delivering accessibility, better air quality, tackling congestion and making roads safer. Our Local Transport Plan sets out actions to achieve these objectives. In addition to this, major schemes within the plan, which focus on the maintenance and improvement of Warwickshire's highway network, have to be delivered.				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>• Implement strategies and programmes identified in the Local Transport Plan (LTP)</li> <li>• Deliver road maintenance work to improve conditions for pedestrians and other road users.</li> </ul>				
	<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	% users who are satisfied with local bus services (CHI)				
	Satisfaction score with Road maintenance a) footways & Pavements b) Rural Road Surfaces (CHI)		a) 57 by 2010 b) 54 by 2010		
% Reduction for all killed/seriously injured casualties compared to the average 2001-04 base.		10%	15%	20%	
<ul style="list-style-type: none"> <li>• Achievement of a 'Good' rating for the delivery report and LTP.</li> </ul>					

### 9.3 Specific WCC Directorate Targets

To support all these priorities the Environment & Economy directorate will:

- Identify and negotiate solutions for attaining improved performance with the objective of securing 4 star Environment services within the current CPA methodology by December 2007
- Ensure the delivery, to agreed performance criteria, of the Council's Waste Strategy, local Development Frameworks, Local transport Plan and Regeneration Strategy

### 9.4 Local Public Service Agreement (LPSA 2) Targets

The Local Public Service Agreement (LPSA2) targets which will support these priorities are set out in the table below:

LPSA 2 Target	Measure of success	Current Performance	Performance target with LPSA
		Year ending 31 March 2005	Year ending 31 <sup>st</sup> March 2009
<b>Target 9</b> - To increase the proportion of household waste arisings recycled (through an increase in the recycling of glass, metal, plastic and some textiles)	Total tonnage of household waste recycled as measured by BVPI 82a(ii) minus the tonnages of paper, card and 50% of textiles	16 664 tonnes	23 000 tonnes

## 10.0 Development and Resources

### 10.1 Background and context

The following key issues influence the County Council's priorities for Development and Resources:

#### The National Agenda

- The Government's 10 year vision promotes localism and a focus on communities; emphasising the increasing community leadership role of local authorities
- The requirement for Local Area Agreements, setting out the contract between central and local aspirations, is being introduced as a vehicle to achieve more devolved decision-making that involves delivery through partnerships
- National agendas are putting pressure on council budgets, notably Gershon efficiency requirements, the threat of capping, and greatly increased charges for landfill.
- The new CPA framework which will be used to measure local authorities up to 2008, puts emphasise on partnership working, equalities and diversities, a focus on the customer, public needs, and value for money in using resources

#### What Matters to Local People

- Warwickshire residents judge the County Council in relation to all services delivered locally, and do not distinguish between County and District service provision.
- Value for money services
- When accessing services the majority of the public prefer to use the phone.

#### Locally

- Resource implications of New Ways of Working agenda
- The restructuring of the Council to deliver the new agenda is dependent on new strategies to optimise property, ICT and HR resources.
- We are addressing performance issues in relation to:
  - Sickness absence
  - Access to buildings
  - State of repair of school buildings

### 10.2 WCC Medium Term Priorities

The County Council's Medium Term Priorities for its Development and Resources arrangements are to:

<b>Refocus the way we deliver services to our customers and effectively manage change</b>	<b>Aspirations</b>			
	Warwickshire's aspirations are for our services to be designed around customers and their needs. Our aim is seamless service provision for the customer. New ways of working will include improving how services are delivered, with the public and partners, and reshaping the organisation to effectively deliver this change agenda.			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>• Develop and implement a customer service and access strategy</li> <li>• Pursue proposals for one-stop shops and neighbourhood working</li> <li>• Develop the Customer Service Centre to maximise the number of public enquiries satisfied in one phone call</li> </ul>			
<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
% of phone calls meeting corporate response time standards (CHI)				

	% staff satisfied overall with WCC as a place to work (CHI)	70	75	75
	Other targets are <ul style="list-style-type: none"> <li>Customer Service and Access Strategy agreed by 31<sup>st</sup> October 2006</li> <li>80% of public enquiries satisfied at first point of contact.</li> </ul>			

<b>Constantly improve the way we work and the public's perception of the Council</b>	<b>Aspirations</b>				
	The Council has committed itself to a New Ways of Working programme which will improve its working as one Council; being customer focused and outward looking to improve services and community leadership in Warwickshire with our partners.				
	<b>To address this priority WCC will:</b>				
	<ul style="list-style-type: none"> <li>Maximise the potential of its workforce and its elected members</li> <li>Focus on empowering staff within a robust framework of performance management</li> <li>Improve signage, branding and the Council's media profile</li> <li>Maintain high standards of governance</li> </ul>				
	<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>
	% Residents satisfied with the way the County Council runs things (CHI)		58%	60%	62%
	CPA rating (CHI)		3 star	3 star	4 star
Other targets are <ul style="list-style-type: none"> <li>90% of all main public access points clearly branded and signed.</li> <li>Cash equivalent of £3m worth of positive prominent coverage achieved in local press in 2006/7.</li> </ul>					

<b>Provide effective community leadership and public engagement through partnership working</b>	<b>Aspirations</b>			
	In Warwickshire the County Council role of providing the community leadership to take forward the LAA, has been acknowledged by partners. Key to this is the establishment of an effective partnership so that the resources of relevant agencies can be directed to meeting the needs of local people. In order to support this aspiration the County Council will develop the organisation towards a culture focused on the public and where working in partnership is seen as the key.			
	<b>To address this priority WCC will:</b>			
<ul style="list-style-type: none"> <li>Develop and implement the Warwickshire Local Area Agreement by March 2007</li> </ul>				

<b>Maximise the value from information,</b>	<b>Aspirations</b>			
	The County Council's aspirations are to achieve the best value from available resources, which will include our partners' resources, ensuring services that provide good value for money. The challenge will be to ensure that resources are managed to effectively support the move to new ways of working that will be key to delivering Gershon Efficiencies.			
	<b>To address this priority WCC will:</b>			
	<ul style="list-style-type: none"> <li>Define a new medium term financial planning framework to reflect the allocation of three-year budgets by central government</li> <li>Review the Corporate Property Strategy to fully reflect Access Strategy</li> <li>Develop a capital receipts strategy</li> <li>Develop a formal ICT strategy reflecting the strategic review of ICT</li> </ul>			
<b>Key targets for WCC</b>		<b>2006/7</b>	<b>2007/8</b>	<b>2008/9</b>

<b>financial and physical resources</b>	% Year-end budget variance from budget.	0 to -1%	0 to -1%	0 to -1%
	Other targets are <ul style="list-style-type: none"> <li>• Revised medium term financial planning framework agreed by July 2006.</li> <li>• Revised Corporate Property Strategy agreed by March 2007</li> <li>• Capital receipts strategy agreed by October 2006</li> <li>• Formal ICT strategy agreed by December 2006</li> </ul>			

### 10.3 Specific WCC Directorate Targets

To support all these priorities the Chief Executive, and all Strategic Directors will:

- Develop, negotiate and implement a local LAA agreement with Government by 1<sup>st</sup> April, 2007
- Identify and negotiate solutions for improved performance inside and outside the Council with the objective of securing 4 star status within the (current) CPA methodology.
- Identify and implement a medium term change programme which moves the organisation into an outward looking, customer-focused organisation by 2008-09

The Resources Directorate will:

- Produce an integrated property, IT and funding strategy to support the introduction of more flexible ways of working for staff by 31<sup>st</sup> December, 2006
- Review the corporate property strategy in the light of the emerging proposals on Customer Access and Neighbourhoods Services by 1<sup>st</sup> April, 2007

The Performance and development Directorate will;

- Pilot and roll-out an agreed One-Stop Shop and neighbourhood delivery programme by April 2008
- Improve performance management framework of the Council to help achievement of 4 star status by 2008
- Continue to strengthen the Council's relationship with the Voluntary and Community Sectors and with town and parish councils
- Strengthen the human resources and people development capacity of the Council by April 2007