

AGENDA MANAGEMENT SHEET

Name of Committee	North Warwickshire Area Committee
Date of Committee	16th November 2005
Report Title	North Warwickshire Area Business Plan 2005/06- Half-year Report
Summary	This report outlines the performance of County Council services against the North Warwickshire Area Business Plan 2005/06. Performance is recorded against milestone targets and key performance indicators. Members are asked to comment on the performance information held in this report
For further information please contact:	Paul Williams Area Support Co-ordinator Tel: 01926 418196 paulwilliamscl@warwickshire.gov.uk
Would the recommended decision be contrary to the Budget and Policy Framework?	No.
Background papers	None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

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

Police

Other Bodies/Individuals

FINAL DECISION

YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

**North Warwickshire Area Committee -
16th November 2005.**

**North Warwickshire Area Business Plan 2005/06- Half-year
Report**

**Report of the County Solicitor and Assistant Chief
Executive**

Recommendation

That the North Warwickshire Area Committee notes the contents of this report and comments on performance as appropriate.

1. Introduction

- 1.1 The Area Committee will be familiar with the County Council's Performance Management Framework, which sets out the process for monitoring performance and provides a clear indication of when progress should be reported to Member bodies such as Area Committees. Until recently the framework required that Area Committees receive performance reports twice annually, in July and January. That arrangement has recently been changed so that Area Committees receive their interim reports in November. The report considered in July is based upon the final figures for the preceding year finishing in the March. The November report provides a half-year update that forecasts performance for the year and updates the Committee on progress against milestone targets.
- 1.2 This mid-year report gives Members the opportunity to recognise the achievements made by departments to date whilst also highlighting issues that may, over the following few months, serve to prevent targets being met. The report is an amalgam of information provided by key front-line service departments. Its structure follows that of the North Warwickshire Area Business Plan which in turn uses the Council's Corporate Objectives and the Corporate Business Plan as its basis.

2. Using the Information

- 2.1 Attached to this brief report are two appendices that show the County Council's half-year performance against the North Warwickshire Area Business Plan 2005 -2006. Appendix 1 (Key Performance Indicators) shows performance against the Corporate Headline Indicators (CHIs) as monitored at the local level. As well as reminding the reader of county-wide and North

Warwickshire area performance in 04/05 these tables show the half year performance (full year in the case of certain indicators relating to academic attainment) and provide some commentary on that performance where it is considered appropriate.

- 2.2 Members familiar with the CHIs will recognise that the tables that constitute the appendix do not include all of them. This is because there are certain indicators that are only monitored once a year and for which no half-year data is available. An example of this is levels of public or user satisfaction with services. Some other CHIs do not readily break down to the area level. This does not mean that they are not monitored, rather that they involve such small numbers as to make area-level statistics meaningless.
- 2.3 Where possible, county-wide figures have also been included. Their inclusion provides a useful comparison but Members are advised that good or bad performance against a county figure can often be due to many influencing factors and that detailed analysis in conjunction with the relevant department is to be recommended before conclusions are drawn.
- 2.4 Appendix 2 (Milestones) comprises updates against milestone targets as detailed in the Area Business Plan.

3. Summary of Performance Data

- 3.1 A summary of the County Council's performance in North Warwickshire against planned objectives and targets at the half-year point is given in the tables below. Using a similar approach to that adopted for performance reporting elsewhere a "traffic light" approach has been adopted.

4. Conclusion

- 4.1 At the half-way point, the County Council is making steady progress against the North Warwickshire Area Business Plan, and it is difficult at this stage to highlight any areas of serious concern.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

10 October 2005

North Warwickshire Area Business Plan 2005/06 – Half-Year Report. November 2005

The following tables, based upon those contained in the North Warwickshire Area Business Plan 2005/06 provide a half-year position statement on the County Council's performance against its key performance indicators. The tables are based around Corporate Objectives adopted by the County Council. As well as reminding the reader of county-wide and area performance in 04/05 these tables show the half year performance (full year in the case of certain indicators relating to academic attainment) and provide some commentary on that performance where it is considered appropriate. It should be noted that most half year performance data is based upon forecasts. For this reason it is not always possible to provide definitive tables of data.

Using a similar approach to that adopted for performance reporting elsewhere a “traffic light” approach has been adopted. This is explained below.

Key Performance Indicators - Targets	
Green	Forecast to achieve or exceed target
Amber	Forecast to miss target by 10% or less
Red	Forecast to miss target by more than 10%

% Overall performance against targets to be reported at year-end.

1. Lifelong Learning and Personal Development

Note - The performance data pertaining to educational attainment refers to the academic year ending July 2005. This data is, therefore, not a forecast of future performance. That said, it is still subject to confirmation.

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	Performance 03/04	04/05 Target	Performance for academic year 04/05	
School Improvement Strategy for 16-19 year-olds	Average points score per student entered	308.6	309.6	280.1	275.3	No Target	296.1	These are provisional results and need to be used with caution as they are subject to change. Also, targets for this indicator will need to be reviewed in line with changes to the Post 16 point scoring system. However, North Warwickshire results are above the county average.
				RED				
School Improvement Strategy at end of Key Stage 4, 16-year-olds	% Achieving 5+ A*-C grades	54.3	57	56	45.2	50.9	47.3	Provisional results. County performance on this indicator has improved by nearly 2% this year. However, North Warwickshire is below the county average.
				AMBER			AMBER	
	A level Average points score per student	308.6	309.5	280.1	275.3	N/A	296.1	These are provisional results and need to be used with caution as they are subject to change. Also, targets for this indicator will need to be reviewed in line with changes to the Post 16 point scoring system. However, North Warwickshire results are above the county average.
				AMBER			GREEN	

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	Performance 03/04	04/05 Target	Performance for academic year 04/05	
School Improvement Strategy at end of Key Stage 3, 14-year-olds	Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in English.	76	78	77 AMBER	71.3	70.5	74.3 GREEN	Provisional results. County performance continues to improve for this indicator and remains above the national average. North Warwickshire performance exceeded target but continues to fall short of the county average
	Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Mathematics	76	79	77 AMBER	71.6	73.6	71.4 AMBER	Provisional results. County performance continues to improve for this indicator and remains above the national average. North Warwickshire performance fail to meet the target and continues to fall short of the county average
	Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Science.	72	76	74 AMBER	65.2	72.3	71.1 AMBER	Provisional results. County performance continues to improve for this indicator and remains above the national average. North Warwickshire performance fail to meet the target and continues to fall short of the county average
	Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in ICT.	72.8	79	72.9 AMBER	73.6	77.7	72.1 AMBER	Provisional results. County performance has improved very slightly for this indicator. North Warwickshire performance fail to meet the target and continues to fall short of the county average

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	Performance 03/04	04/05 Target	Performance for academic year 04/05	
School Improvement Strategy at end of Key Stage 2, 11-year-olds	% Achieving level 4 or over in English	80	81	82 GREEN	76.8	72.5	79.2 GREEN	Provisional results. County performance has improved this year. North Warwickshire's target was exceeded but performance still falls below the county average.
	% Achieving level 4 or over in Maths	77	82	78 AMBER	75.3	75.3	72.5 AMBER	Provisional results. County performance has improved this year but North Warwickshire's performance falls below the county average.
Community Learning - Early Years	Number of new childminders on the count day.	160	70	70 GREEN	44	10	10 GREEN	Targets were reviewed and reduced in September 2005. It is anticipated that the development of Children's Centres will reduce the need to encourage extensive childminder registration. Currently it is expected that the total stock of Warwickshire childminders will remain steady between 790 and 840. The Development Service will monitor any sudden drop in the total number of registered childminders and take action as required. New indicators will be set for 2006 onwards
	% 3-year olds in statutorily defined pre-school placements as a proportion of the year group population.	94.2	90	99.2 GREEN	18	4.5	101.9	Based on Spring and Autumn figures.

2. Health and Welfare

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
	People aged 65 or over receiving community based services per 1,000 head of the population aged 65 and over.	60.6	65	64.2 AMBER	70	52.5	53.93 GREEN	
	Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 head of the population aged 65 and over	7.3	8.5	7.56 AMBER	8.1	9.4	6.22 RED	Whilst we have failed to increase the number of people with intensive packages, the intensity of the packages of those who are receiving intensive care has risen considerably. Admissions to residential care have remained at a fairly low level.
	Admission of people aged 65 or over to supported and permanent residential /nursing care per 10,000 head of the population aged 65 or over.	80.6	79	79 GREEN	75.3	74.2	55.7 GREEN	We have been very successful in reducing permanent admissions to care homes and supporting more people at home in line with our strategy for older people.

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Looked after Children - stability	Percentage of children looked after with 3 or more placements during the year	13.1	13	13 GREEN	9.5	13	13 GREEN	Based on provisional figures, we anticipate meeting or exceeding our target once again. The evidence suggests that this should be the case for all districts Activity so far this year suggests we will have a similar number of children adopted as we did last year, although the denominator (children looked after) is likely to increase a small amount. Again we expect this to happen countywide.
	Percentage of children looked after adopted during the year	6.3	8	6.5 AMBER	5.1	8	6.5 AMBER	

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for 04/05 academic year	Performance for academic year 03/04	04/05 Target	Performance for 04/05 academic year	
	% of ½ days missed due to total absence in Primary,	5	4.9	4.9 GREEN	5	4.5	5.2 AMBER	The actual 05/06 county target agreed with the DfES is 4.89%. North Warwickshire performance is likely to fall short of its target..
	b) secondary	7.5	7.4	7.4 GREEN	8.3	8	7.9 GREEN	

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance academic year 03/04	04/05 Target	Performance academic year 04/05	Performance academic year 03/04	04/05 Target	Performance academic year 04/05	
Educational Access and Inclusion	Number of Pupils permanently excluded during the year per 1000 at all maintained schools	1.18	1.0	1.92 RED	0.89	0.9	2.15 RED	This is a disappointing outcome which closely mirrors the national trend. It is hoped that the proposals for managed transfers between schools will have a significant impact on these figures. The North Warwickshire figure is above the county average
Healthy Schools - School Improvement Strategy	Number of Healthy Schools involved in the Warwickshire Healthy Schools Programme accredited at levels 2 and 3	84	100	100 GREEN	6	11	10 AMBER	Targets have been revised due to new criteria issued nationally. Considerable work is being undertaken to revise local structures and the focus of resources to ensure that national targets are met. Recruitment to the scheme is good.

3. Environment

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
No. of new homes built on Brownfield sites	% of new homes built on previously developed land	55	60 of development between 1996-2011 on PDL	64.3 GREEN	94	N/A		Local targets not set. The 60% county target is set by central government. Districts report on the monitoring of housing development on an annual basis. PDL development depends on windfall applications and it is therefore impossible to predict a meaningful outturn. Annual results will be available in April 2006

4. Reduce Crime and Improve the Safety of the Community

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Reduction in serious road accident casualties (% change in casualties over the 1994-1998 average)	All killed or seriously injured	27.6% reduction	20% reduction	46.9% reduction GREEN	1.55% increase	29% reduction by 2009	36% decrease GREEN	Due to the nature of BVPI 99 it is difficult to provide accurate estimates. The figures provided are based upon. Targets are set according to the National Casualty Reduction targets for 2010
	Children killed or seriously injured	27.5% reduction	20.7% reduction	24.6% reduction GREEN	50% reduction	34% reduction by 2009	67% reduction GREEN	
	All slight injures	6% reduction	3% reduction	8.3% reduction GREEN	6% reduction	34% reduction	8% increase RED	

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Numbers of fires	No. of fire calls attended per 10,000 population	56.9	55.8	55.8 GREEN	52.4	61.3	Forecast 51.5 GREEN	Total fire calls in NW are currently well below target. (The target assumes call levels drop in the winter months)

Performance Area	Specific PI		County			North Warwickshire			Commentary
			Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Deaths and injuries caused by fire	Number of fatalities and injuries in accidental dwelling fires per 100,000 pop.	Fatal	0.4	0	0.2 RED	0	0	0 GREEN	There has been one death in Warwickshire this year in the Rugby district. The estimate for year end is to have no more deaths. The number of injuries in accidental dwelling fires is currently more than the zero level in the corresponding period of the previous year, the stretch target is not being achieved. The Area Risk Team is continuing the fire safety education programme through targeted Home Fire Safety Checks, schools visits and talks to North Warwickshire residents to minimise the occurrence of injuries within the district. It is estimated that the year end target will not be achieved.
		Non-Fatal	4.04	4.04	5.77 AMBER	0	4.04	9.7 RED	

Performance Area	Specific PI	County			North Warwickshire			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Crime Rates	Domestic Burglaries per 1000 households	12.2	13.7	10.3 AMBER	17.0	16.75 by 2008	11.4 GREEN	Forecast based on first quarter figure.
	Vehicle crimes per 1,000 population	14.2	13	9.3 GREEN	14.3	16.75 by 2008	10 GREEN	Forecast based on first quarter figure.
	Recorded violent crime per 1000 popn	14	13.7	15.6 RED	13.7	16.75 by 2008	11.4 GREEN	Forecast based on first quarter figure.

North Warwickshire Area Business Plan 2005/06 – Half-Year Report November 2006

The following table, based upon details contained in the North Warwickshire Area Business Plan 2005/06, provides a half-year position statement on the County Council’s performance against its Milestones/Actions. The table is based around the Corporate Objectives adopted by the County Council.

Using a similar approach to that adopted for performance reporting elsewhere a “traffic light” approach has been adopted. This is explained below.

Milestones/Actions

Object	Objectives/Priorities
Green	Forecast to achieve by target date
Amber	Forecast to be part met or achievement delayed by less than 6 months of target date
Red	Not expected to be achieved by year end or delayed by more than 6 months
●	Deferred or superseded

% Overall performance against targets to be reported at year-end.

Promote Lifelong Learning and Personal Development

Raise standards of achievement for learners, particularly in schools: focussing on the quality of teaching and learning, curriculum enrichment, support for gifted and talented learners and the capital infrastructure.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Support towards reaching targets for gifted and talented learners.	Single Education Plan	<p>Gifted and talented summer schools to be held in Queen Elizabeth School July /August 2005.</p> <p>Cluster project: Coleshill Art and Design and Shustoke Primary. Summer Term 2005.</p>	Events held and evaluation currently taking place.	GREEN
Increase the numbers of young people staying on in education and completing full or part-time courses in post statutory education in schools and FE colleges. (Relates to LPSA2 target and Warwickshire Strategic Plan aim)	Single Education Plan	<p>Provide a programme of activities that facilitate and support progression to post 16 courses (eg ACE, Aimhigher and VocACE)</p> <p>Provide a programme of flexible, work-related learning opportunities pre 16 which offer national accreditation and progression to FE-</p> <p>Develop a programme of area based collaborative provision to meet the needs of learners more effectively; ensure that a range of appropriate provision and progression routes are accessible to all learners in each area</p> <p>The annual progression rate post 16 rises to 79.9% of 16 year olds. Student retention rates post-16 in NW rise to 95.</p>	14-19 Area Co-ordinator appointed and is promoting Post 16 progression via AimHiger (progression to HE) and Warwickshire's own ACE Programme (Achieving a College Education)	GREEN

Promote Lifelong Learning and Personal Development

<p>Make best use of buildings and other assets.</p>	<p>Single Education Plan</p>	<p>Building project to assist the merger of Kingsbury Infant and Kingsbury Junior Schools into an all through primary school w.e.f. September 2005.</p> <p>Building work to develop a new generic special school serving North Warwickshire.</p>	<p>Tendering process for building project underway.</p> <p>Phase I of the building project started July 2005. Phase II due to start September 2006 with completion February 2007.</p>	<p>AMBER</p>
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Promote Lifelong Learning and Personal Development

B. Develop Community Learning Plans to counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning.

Continue development of universal early years and childcare entitlements for all Warwickshire families through work on: Sure Start, Early Years, Childcare and Children's Centres as part of the Children Act. (relates to LPSA2 target and Warwickshire Strategic Plan aim)	Single Education Plan	Mancetter Sure Start Local Programme designated as children centre.	Designated October 2005	GREEN
		<p>Atherstone Early Excellence centre designated as a Children's Centre.</p> <p>Plan published for Phase 2 of Children's Centre roll out.</p> <p>Exploratory work undertaken on establishing an innovative Children's centre based around Polesworth fire station.</p> <p>Outreach provision for disadvantaged rural areas in the North of the County.</p> <p>Extending the reach of existing Children's Centres in other local areas.</p>	<p>Building completed. Children moving into new nursery building 19th October.</p> <p>In development. Initial list to be web-based DfES system by end of November.</p> <p>In progress. Visit to Fire Station/Children's Centre to happen.</p> <p>Part of Phase II Children's Centre developments.</p> <p>Development and exploration completed. To be implemented by April 2008 at the latest.</p>	AMBER
Develop "Bookstart" to promote books and reading to the under 3s	LHTS	<p>Contribute to Bookstart, Bookstart Plus and Treasure Box to encourage more pre-school children and their families to use library services</p> <p>Bookstart packs distributed by March 2006</p>		AMBER

Promote Lifelong Learning and Personal Development

Direct intervention for schools identified by OFSTED as needing help.	Single Education Plan	Detailed programme of support from across the LEA and monitoring for Hartshill and Queen Elizabeth Schools.	Detailed programme of support agreed on a termly basis. HMI visits to both schools have identified progress.	GREEN
Improve practical cooperation with LEA to support pupils' learning	LHTS	Participate in Children's University programme with nominated schools	Under discussion, but affected by staffing issues.	AMBER
		Target school visits and manage these more effectively	In progress, but affected by staffing issues	AMBER
	LHTS	Implement Hop Skip and Race for children 5 - 8	On target	GREEN
Target youth work programmes to support the transition from childhood to adulthood, particularly for young people who are disabled, non-attenders at school, drug users or offending	Single Education Plan	<p>To have meaningful contact with 1303 young people in North Warwickshire (25% of 13-19 population).</p> <p>To have ongoing relationship with 782 young people in North Warwickshire (15% of 13-19 population).</p> <p>To be able to demonstrate that 469 young people have progressed due to youth service intervention.</p> <p>To be able to demonstrate that 234 young people have achieved an accredited outcome.</p>	<p>Through the Youth provision we are on target to meet the 25% of young people.</p> <p>The Ysis- data information system for the service will provide details of these young people</p> <p>Again Ysis information will detail young people that the Youth service has intervened/worked with.</p> <p>The Service 's Challenge Award is being delivered by youth work staff.</p>	GREEN
Continue the implementation of	LHTS	Improve utilisation of Museum services within North Warwickshire area (site based, mobile and electronic)		

Promote Lifelong Learning and Personal Development

the actions and initiatives in the Museum Strategic Plan.		10 school visits to St John's Museum/Heritage Education from North Warks area during 2005-06	5 Warwickshire LEA school visits to St John's by end September 05 from North Warwickshire Area	GREEN
		4 On the Road exhibitions placements at North Warks area venues during 2005-06	6 exhibitions placed at venues in the North Warwickshire area by end September 05	GREEN
		5 support and development visits by Community Museums Officer to heritage groups in the North Warks area	6 support visits by Community Museums Officer to projects in North Warwickshire area by end September 05	GREEN
Start to implement the 10-year vision, 'Building For the Future', arising from the Best Value Review of Libraries	LHTS	Deliver Best Value Action Plan to achieve long term organisational changes 2005-8 Service becomes excellent and meets needs of Warwickshire communities	Report on BVR due early 2006	GREEN
Implementation of national strategies for numeracy and literacy in primary and secondary education	Single Education Plan	9 primary schools are involved in the Intensifying Support Programme. 6 schools are involved in the Primary leadership Programme until July 2005 and 11 schools for the next academic year. All secondary schools to receive adviser support to implement Secondary National Strategy. Level of support matched to need. Each school supported in chosen Whole School Project.	The national strategies roll out for both primary and secondary schools is on track as planned.	AMBER

Promote Lifelong Learning and Personal Development

C. Promote the access and inclusion of all learners, whilst taking positive action to meet the needs, and accelerate the progress and achievements of our most disadvantaged learners.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Remove barriers to achievement through improving inclusive practices in schools and LEA policies.	Single Education Plan	<p>The Treasure Project – a school based emotional well-being project in six primary schools clustered around Polesworth High School.</p> <p>Development of a new generic special school serving North Warwickshire.</p> <p>To support dual registrations and placements of pupils with SEN at North Warwickshire special schools and local mainstream schools.</p>	<p>Treasure Project working well and now being expanded into other parts of the County.</p> <p>Adult and Community Learning Service working in partnership with The Treasure Project and others to provide a Family Fun Day on 25th October.</p> <p>New school will open Easter 2006 to replace the existing Blythe and Sparrowdale Schools. Headteacher designate for the new school has been appointed.</p> <p>Dual registration system in place.</p>	GREEN
Improve behaviour in schools.	Single Education Plan	<p>Development of a co-ordinated anti-bullying strategy about the area.</p> <p>Current level of pupils excluded is sustained at a level of no more than 1 permanent exclusion per 1000 pupils.</p>	County Anti-Bullying Co-ordinator appointed and developing strategy.	AMBER

Promote Lifelong Learning and Personal Development

<p>Improve education of vulnerable children.</p>	<p>Single Education Plan</p>	<p>Pupil Reintegration Unit to work with Youth Offending Team, Youth and Community Service and schools to re-engage non-attending pupils.</p> <p>All pregnant teenagers and teenage mums linked into education. All Looked After children to have personal education plans.</p> <p>Percentage half-days non-attendance falls to 4% primary and 6% secondary across North Warwickshire schools.</p>	<p>Partnership working taking place as appropriate.</p> <p>Achieved. All referrals have an education plan and are engaged in education, update paperwork to schools will encourage early referral.</p> <p>Achieved for all children established in the area. Contact with all new arrivals and PEPs being drafted.</p> <p>Data currently under analysis.</p>	<p>AMBER</p>
<p>Provide and deliver the summer Reading Challenge to children and adults</p>	<p>LHTS</p>	<p>Improve retention and completion rates on 2004 / 05</p>	<p>Not achieved. Some libraries have improved retention rates, but overall the success rate was down.</p>	<p>RED</p>
<p>Improve learner support in libraries</p>	<p>LHTS</p>	<p>Train staff on OCN – accredited modules to support learners</p>	<p>Training proceeding.</p>	<p>GREEN</p>
		<p>Introduce Inspiring Learning for All framework for assessing learning outcomes in libraries</p>	<p>Inspiring Learning for All framework now in regular use to assess learning outcomes.</p>	<p>GREEN</p>
<p>Work with partners to secure funding to enhance Library and Heritage buildings</p>	<p>LHTS</p>	<p>Explore options for improving premises or relocating at Atherstone</p>	<p>Feasibility on combined scheme with NWBC on Memorial Hall site under way.</p>	<p>GREEN</p>

Promote Lifelong Learning and Personal Development

and improve the range and quality of services delivered.		Determine options for replacing Trailer service at Hartshill	Exploring potential for locating in community buildings of Holy Trinity Church	GREEN
Maintain and increase usage levels of Library and Information services through performance management and target setting	LHTS	Increase lending by 1.5 % Increase visits by 3% Increase public use of computers in libraries to 65% of availability Maximise impact of new Library at Coleshill through promotion and partnerships	Issues currently up by 2.2%, visits by 4.4%. Computer figures available at year end. Partnership arrangements at Coleshill being developed	GREEN

D. Promote the access and inclusion of all learners, whilst taking positive action to meet the needs, and accelerate the progress and achievements of our most disadvantaged learners.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Fulfil statutory responsibilities in relation to Equalities.	Single Education Plan	All North Warwickshire Schools have assured Race Equality Policies in place.	All North Warwickshire schools have a policy which is being implemented.	GREEN

Promote Lifelong Learning and Personal Development

<p>Undertake diversity and specialist projects such as extended schools and the further development of coherent services for learners.</p>	<p>Single Education Plan</p>	<p>Establish at least one extended school in the North Warwickshire area.</p> <p>Development of a North Warwickshire extended school cluster.</p>	<p>A County Extended Schools Coordinator has been appointed w.e.f. the beginning of October.</p> <p>All schools have received information about the option of applying for financial support to develop extended services.</p> <p>The Extended Schools Coordinator in conversation with schools throughout the Borough about extended services.</p>	<p>AMBER</p>
<p>Promote consumer education through the implementation of a text messaging service for young people and 'Talking Shop' for schools.</p>	<p>LHTS</p>	<p>Promote "talkingshop" to all the secondary schools in North Warwickshire.</p>	<p>3 sessions undertaken at Kingsbury school with more to follow Coleshill school commence sessions after half term.</p>	<p>GREEN</p>
		<p>6 schools by March 2006</p>	<p>All secondary schools have been written to and work is ongoing to prepare for maximum engagement with schools during the year.</p>	<p>GREEN</p>

Promote Lifelong Learning and Personal Development

<p>Implement the North Warwickshire Area Community Learning Plan (ACLP) with agreed actions arising from locally determined priorities.</p>	<p>Single Education Plan LHTS</p>	<p>Area Committee to receive full monitoring reports on progress against actions.</p> <p>Improve provision, take-up and progression especially among socially excluded groups, by outreach to families in targeted areas, activities for children and young people in libraries, and encouraging more people with disabilities to use the adapted ICT.</p>	<p>The Area Community Learning Plan produced and endorsed by Partner Agencies.</p> <p>WCC Area Committee have received a full progress report of work taken during 2004/05 and planned developments for 2005/08.</p> <p>The newly opened Ratcliffe ICT Learning Suite is offering learning programmes to people in line with Adult and Community Learning Service priorities.</p> <p>Family languages, literacy and numeracy courses taking place in partner schools and at Mancetter Sure Start (delivered by ACLS)</p>	<p>GREEN</p>
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Promote the Health and Social Care of our Citizens

Promote a better quality of life, independence and social inclusion for older people, refocusing the delivery of older people's services through strategic partnerships.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Avoid charges levied under the Community Care Delayed Discharges Act and invest savings to further reduce delayed discharges from hospital.	Social Services	Weekly monitoring of delayed transfers of care at the George Eliot Hospital and for North Warwickshire PCT (ongoing).	Weekly monitoring in place which informs quarterly delayed transfers reports. Delays at GEH are running at a rate which is better than the target performance	GREEN
		Establish enhanced system for monitoring reimbursable delayed transfers of care at the George Eliot Hospital by September 2005.	Some slippage – system being piloted at St Cross and now expected to be rolled out to GEH by December 2005	AMBER
		Introduce new home care hospital discharge service by 31 March 2006.	New specialist Hospital discharge service will not now be introduced in North Warwickshire until 2006/07. it is being piloted in Warwick District prior to roll out.	● Deferred
Continue to modernise our home care and other community support services to help older people to live at home, and to improve the quality of domiciliary	Social Services	New specialist dementia home care service to be made available to North Warwickshire residents. By May 2005	Tender awarded (Sevacare)	GREEN
		To make available new in-house specialist social re-ablement and fast response home care services in North Warwickshire. By 31 st March 2006.	Now expected to be rolled out to North Warwickshire area in 2006/07 after being piloted in Warwick and Nuneaton during 2005/06.	● Deferred

Promote the Health and Social Care of our Citizens

<p>services.</p>		<p>Implement action plan from Phase 1 of the SSD Community & Voluntary sector review by March 2006</p>	<p>The Voluntary Sector audit findings, emerging key themes and suggested action plan were reported and endorsed by Cabinet on 8th September 2005, for implementation in conjunction with the work already underway on the corporate strategy for the Council's relationship with the voluntary sector. A Commissioning Project Team has been established to deliver the agreed Voluntary Sector and Contract Schedule Plans. However, in order to achieve compliance within the agreed timescales, the Commissioning Project Team has proposed an Adult Services Commissioning panel, that will shape the future strategic commissioning approach to meeting adult needs. The Commissioning Panel will supersede the current Contract Schedule Plan to include consideration of all adult services agreements including the voluntary and community sector and all other contracted services</p>	<p>GREEN</p>
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Promote the Health and Social Care of our Citizens

<p>Increase the capacity of residential, day-care or domiciliary services and align to give older people more choice.</p>	<p>Social Services</p>	<p>To progress land development for additional care home capacity in Mancetter, which will provide facilities for North Warwickshire residents</p>	<p>It is envisaged that the multi-agency North Warwickshire Mancetter development will include Care Home provision for those with dementia, Extra Care Housing and staff supported accommodation for those with Learning & Physical Disability. Office accommodation for the Community Mental Health Team is also being considered.</p> <p>This development will be project managed using Prince 2 methodology. This means the development will be undertaken in priority stages and approved at Board level throughout its estimated 2-3 year timescale. A project manager has been appointed to co-ordinate and oversee its' development.</p>	<p align="center">GREEN</p>
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Promote the Health and Social Care of our Citizens

Reduce Health Inequalities across the County through targeting the most disadvantaged.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Enhance the environment of our towns and streets to benefit the health, safety, social and economic vitality of our communities (LPSA2).	PTES	LPSA 2 is awaiting agreement with ODPM	LPSA2 is likely to be a 3-year programme commencing in April 2006 but the details have yet to be agreed with the ODPM.	● Deferred
Develop and implement proposals for children, which reflect the common vision for the future of Children's Services in Warwickshire.	Social Services	To implement the vision for Children's services. This will include more cohesive locality services. By March 2006	The Children Act Project Team continues to provide the strategic direction for the vision of Children's Services. There are 19 workstreams developing specific areas of work. The appointment of the Children's Services Director takes place in October.	GREEN
Implement the Best Value review recommendations for children with disabilities	Social Services	Undertake a tendering process for the commissioning of services for children with disabilities. By March 2006	The tendering process is now underway. The contract has been advertised nationally and expressions of interest are now being taken.	GREEN

Promote the Health and Social Care of our Citizens

Develop a better range of services for children and families, in particular enhancing preventative services	Social Services	To complete the scoping exercise of services available to children and to identify the gaps in service provision. By October 2006.	The scoping exercise has been completed and has highlighted the areas in which there are gaps in service provision.	GREEN
Promote healthy eating.	LHTS	'Cyril the seal' primary school resource. Available to all 17 primary and junior schools in North Warwickshire by March 2006	Resource available from January 2006	GREEN

Promote the Health and Social Care of our Citizens

<p>Increase in the number of schools working towards a Warwickshire Health Promotion Schools Scheme accreditation.</p>	<p>Single Education Plan</p>	<p>Increase in recruitment of WHPSS in North Warwickshire by at least 3.</p> <p>Increase in accredited WHPSS in North Warwickshire by at least 2.</p>	<p>Recruitment on track. NB. The Public Health White Paper, Choosing Health sets new national criteria for Healthy Schools and a new audit tool for schools.</p> <p>Warwickshire will need to adopt the new accreditation process and meet revised national targets from March 2006.</p> <p>Accreditation on track. Current National Targets for Healthy Schools are: 50% of schools to be nationally accredited by December 2006. 80% of schools to be involved with local Healthy Schools Scheme by Dec 2006. These are challenging targets but changes to the scheme will help focus resources more effectively.</p>	<p style="text-align: center;">AMBER</p>
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Improve the Environment

Promote and implement transport policies and targets, which balance the needs of people, businesses and the environment

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Progress the major schemes identified in the Local Transport Plan.	PTES	Coleshill Parkway: Secure DfT full approval for LTP Bid by 30/11/2005. Open station, bus interchange and bridge by 30/11/2006	All statutory and rail industry approvals are now in place. DfT full approval applied for on 31 st August 2005, DfT decision expected mid December 2005. Opening is planned for December 2006 subject to DfT approval in Dec 2005.	GREEN
Invest in a public transport fleet that increases accessibility of modes of transport other than private cars.	PTES	Acquisition of 4 new low floor buses for operation on key networks in the North Warwickshire Area.	There has been a delay in the purchase of vehicles due to financial pressures elsewhere in the LTP programme. The estimated delivery date is now December 2006. However, on a positive note, ten buses will be purchased which will have a greater impact upon the residents of North Warwickshire.	RED

Improve the Environment

B. Minimise household waste and increase rates of recycling and composting

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Develop waste minimisation projects.	PTES	Support the setting up of a furniture re-use project to help residences within the borough	Location identified, with lease and staff being progressed	GREEN
Implement actions to achieve recycling targets (LPSA2)	PTES	Carry out education programme to 10,000 homes within the Authority To apply for planning permission for a recycling centre on the current Sparrowdale school site to replace the current Grendon recycling centre	Completed. Planning application is being prepared for submission in the new year.	GREEN
Reduce number of car journeys to and from school by pupils, by supporting 32 schools across the county in the development of School Travel Plans.	PTES	Support a minimum of five schools in preparing School Travel Plans.	Dordon Community Primary School has been visited and are writing a travel plan. Also Birchwood Primary School in Dordon has started writing a plan. These are the only schools currently involved however, all schools in North Warwickshire have been contacted by e-mail, informing them of the grant funding available if they complete a travel plan.	GREEN
Working with the local community to deliver Environmental Traffic calming.	PTES	Ansley and Shuttington.	SEE BELOW	

Improve the Environment

Ansley - Extensive discussions have been undertaken with the Parish Council. Traffic speed surveys have been carried out which demonstrated that there was not a significant speeding problem at the southern and central sections of the village, though it was acknowledged that at the northern end the speeds are rather high. However, as there have been only two injury actions in the last three years no action by Safety Engineering could be justified. The police could be asked by the Parish Council to consider some enforcement action. A scheme has been prepared to alter the visual perception of drivers entering the village through what are termed 'gateways'. The Parish Council preferred a series of physical buildouts into the highway, which could not be supported under the County Council's Rural Traffic Scheme. Following, the September meeting of the Parish Council, attended by an officer from PT&ES, when this was explained the Parish Council, asked for the cost of designing and implementing to be assessed and indicated that they would be prepared to fund this. This is currently being reviewed.

Shuttington - Several meetings have been held with the Parish Council. It is recognised that there is an issue with the speed of traffic entering the village through Main Street. Suggestions have been put forward for road narrowings and a chicane. However, neither of these options is practical due to on street parking. It has been explained to the Parish Council that these types of measures are not within the remit of the Rural Traffic Calming Scheme. Moreover, the accident record does not justify Shuttington as a priority for Safety Engineering works.

Reduce Crime and Improve the Safety of the Community

A. Reduce crime and the fear of crime through implementing the Council's Crime and Disorder Strategy

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implement a strategy for WCC's contribution to reducing crime and disorder.	Chief Executives	Identify specific actions that WCC departments can make to each crime and disorder priority as set out in the Crime and Disorder and Drugs Misuse Strategy by June 2005. Ensure NW Crime, Disorder and Drugs Misuse Strategy is compatible with and complementary to the Corporate Crime and Disorder Strategy by May 2005. Ensure NW CRDP Strategy is consistent with and supportive of the 4 LPSA2 targets for reducing crime by end of April 2005.	The Corporate Crime and Disorder Strategy is being implemented and the actions within it are compatible with the North Warwickshire Crime and Disorder and Drugs Misuse Strategy. The North Warwickshire Crime and Disorder Strategy is also consistent with the LPSA2 targets	GREEN
Implement new arrangements for contributing to Crime and Disorder Reduction Partnerships.	Chief Executives	Ensure appropriate attendance at every CRDP meeting and sub group meetings – 100% attendance by March 2006. Ensure appropriate Elected Member representation on CRDP and provide support to that role – June 2005.	A County Councillor has been nominated to attend the CDRP and is supported by the Area Community Safety Manager. Attendance is consistent and appropriate.	GREEN

Reduce Crime and Improve the Safety of the Community

<p>Achieve Section 17 statutory responsibilities - building consideration of crime and disorder issues into mainstream services.</p>	<p>Chief Executives</p>	<p>Hold crime and disorder reduction awareness sessions with local Elected Members and local Area Managers – first session to be held by October 2005. Provide regular update reports to NW Area Committee – 2 reports by March 2006.</p>	<p>One report on crime levels and Crime and Disorder Strategy priorities has been presented to Area Committee. Crime and Disorder awareness sessions are planned but to date have not been implemented with members or Area Managers. A session with the police is planned for December and the first session with Area Managers is planned for January 2006</p>	<p>AMBER</p>
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Reduce Crime and Improve the Safety of the Community

B. Reduce the risk, incidence and effects of fire and non-fire emergencies.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
<p>Implement the year 2 IRMP action plan in Warwickshire to continue to reduce the risk to the community.</p>	<p>Fire & Rescue</p>	<p>Continue to develop partnership arrangements in the public, private and voluntary sectors in order to: Access 'at risk' groups. Reduce the incidence of deliberate and accidental fires and other emergencies.</p>	<p>Implementation of the objectives contained in the action plan is continuing. Local delivery includes:</p> <p>Initiation of a partnership project to address the elevated involvement of young drivers in accidents on the roads of NW.</p> <p>A review of the Young Firefighter programme and Duke of Edinburgh Award as delivered at fire stations in the area.</p> <p>Monitoring of local performance indicates that:</p> <p>Total calls to emergencies are 11% below target.</p> <p>Incidence of deliberate fires is 16% below target.</p>	<p>GREEN</p>

Reduce Crime and Improve the Safety of the Community

<p>Increase smoke alarm ownership (focus on disadvantaged groups).</p>	<p>Fire & Rescue</p>	<p>Free smoke detectors to be supplied to high-risk groups By March 2006.</p>	<p>Promotion of a scheme to inform local carers in safety messages has resulted in the provision of free smoke detectors and home fire safety checks to people in very high-risk groups in the area.</p>	<p>GREEN</p>
<p>Increase access to community fire safety education, advice and guidance.</p>	<p>Fire & Rescue</p>	<p>Fire safety advice sessions to be delivered in all primary and secondary schools in NW. This will realise 42 sessions in primary schools and 22 sessions in secondary schools by July 05. The sessions to continue in the 05/06 school year.</p> <p>300 Home Fire Safety Checks to be carried out in NW, with delivery being focused on high-risk groups.</p>	<p>Delivery of the Schools programme in NW has been achieved for the 04/05 school year.</p> <p>Sessions for the 05/06 year are being planned and co-ordinated.</p> <p>Delivery of Home Fire Safety Checks is currently at 55% of the expected cumulative to-date target. Some problems have been experienced with accessing the widely dispersed rural population using operational crews. Evaluation of flexible forms of delivery is being considered. Crews engaged at public events and targeting initiatives are expected to achieve enhanced referral rate.</p>	<p>AMBER</p>

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

A. Secure better value from resources and assets, strengthening the corporate approach to procurement.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Develop the Corporate Property Strategy to reflect the needs of a modern local authority.	Property Services	A new Corporate Property Strategy has been developed within the context of the Council's modernisation Agenda and will be submitted to Members for approval in summer 2005.	Members approved the Corporate Property Strategy Framework in September 2005.	GREEN
		<p>Sparrowdale School, Grendon Proposed school closure with replacement by new build SEN school on Blythe's School site – New school July 2006</p> <p>Grendon site will be surplus to requirements. It is proposed part of the site be used to allow extension to the adjoining household waste site with the remainder of the land being sold for residential development subject to site development/sale planning permission being granted - 2005-2007.</p> <p>The adjoining household waste site with remainder of land being sold for residential development.</p>		

Ensure Sound Governance of the County Council to provide Accessible, Responsive and Well-Managed Services

B. Improve the public perception of the Council through strengthening our communication and engagement with citizens and stakeholders

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Strengthen the relationship with the voluntary and community sector.	Chief Executives	2 "Local Lines" Newsletters produced for the Voluntary and Community Sector by March 2006.	The first edition of Local Lines was published in April. The second will be published in November	GREEN
Strengthen and focus our partnership working.	Chief Executives	Prepare and implement an area strategy to co-ordinate the work of divisions across the Chief Executive's Department by November 2005.	Draft Area Strategy produced October 2005. Target should be met	GREEN
Promote strong democratic and corporate governance.	Chief Executives	Production of a regular Area Manager's Briefing Sheet.	Briefing Sheets produced every four weeks	GREEN