

AGENDA MANAGEMENT SHEET

Name of Committee Resources, Performance & Development
Date of Committee Overview & Scrutiny Committee
 13th January 2009

Report Title The Corporate Business Plan 2009-12

Summary This report presents the first draft of the 2009-12 Corporate Business Plan prior to its consideration at Full Council on 3rd February 2009

For further information please contact:

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

Background papers 2009/10 Budget, CBP, Medium Term Business and Financial Planning Process – Cabinet 31st July 2008

 ‘The Corporate Business Plan 2009-12’ – Cabinet 11th December 2008

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr Roodhouse, Cllr Tandy, Cllr Boad, Cllr Naylor, Cllr Booth. Cllr Haynes, Cllr Atkinson
- Cabinet Member Cllr Farnell, Cllr Stevens, Cllr Timms, Cllr Fowler, Cllr Heatley, Cllr Saint, Cllr Hayfield, Cllr Seccombe, Cllr Cockburn, Cllr Hobbs- (Cabinet 11-12-08)
- Chief Executive Jim Graham
- Legal Jane Pollard
- Finance
- Other Chief Officers David Carter, Dave Clarke, Graeme Betts, Marion Davis, William Brown, Paul Galland (SDLT 19-11-



08)

- District Councils
- Health Authority
- Police
- Other Bodies/Individuals Paul Williams, Mathew Bradbury, Marcus Herron

FINAL DECISION NO

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council 3rd February 2009
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

**Resources, Performance & Development Overview & Scrutiny Committee-
13th January 2009**

The Corporate Business Plan 2009-12

Report of the Strategic Director, Performance & Development

Recommendation

The Resources, Performance & Development Overview & Scrutiny Committee are recommended to:

- Comment on contextual information as presented in the first section of the Plan and scrutinise the specific targets set out under the second section of the Plan
- Identify any comments and amendments to be considered when Full Council considers the Corporate Business Plan on 3rd February 2009

1.0 Introduction

- 1.1 On 31st July 2008 Cabinet agreed the process and timetable for preparing the 2009/10 Budget, Corporate Business Plan (CBP) and Medium Term Financial Plan (MTFP).
- 1.2 Following contributions from all Directorates, the Corporate Business Plan 2009-12 was agreed by both SDLT (19th Nov) and Cabinet (11th Dec).
- 1.3 Subsequently Portfolio Holders will attend the respective Overview & Scrutiny Committee meetings and present the draft Plan throughout January:

Mon 5 th Jan	Economic Development O&S
Wed 7 th Jan	Children, Young People & Families People O&S
Mon 12 th Jan	Community Protection O&S
Tues 13 th Jan	Resources, Performance & Development O&S
Wed 14 th Jan	Adult & Community Services O&S
Mon 19 th Jan	Environment O&S
Tues 3 rd Feb	Full Council (Budget day)

- 1.4 Feedback received at each Committee will be considered in relation to the final version of the Corporate Business Plan which will be considered by Full Council alongside the 2009/10 budget proposals on 3rd February 2009.

2.0 Purpose of the CBP and its relationship to the Budget

2.1 The Budget and Medium Term Financial Plan are intrinsically linked to the Corporate Business Plan. Together they provide a focus to the delivery of sustainable and improving services for the citizens of Warwickshire.

2.2 We are committed to maximising the integration of our financial and service planning, and delivering a business-led budget:

- **The Corporate Business Plan** - Identifies where we are going by reaffirming our Vision, Priorities and outcomes for 2009 – 2012 and setting out how and when we have achieved them.
- **The Budget and Medium Term Financial Plan** – Ensures that the resources are in place to allow us to achieve our ambitions.

2.3 This Plan should therefore be considered in the context of the emerging budget proposals and will ultimately be agreed by Full Council alongside the final Budget.

3.0 Content of the Corporate Business Plan

3.1 The Corporate Business Plan is a 3 year plan which is refreshed annually. It comprises two inter-related parts:

- ***'Identifying, understanding and responding to national, regional and local influences'*** - The first section provides contextual and background information based upon environmental scanning at a national, local and organisational level.
- ***'Our Key Outcomes and Targets'*** - The second section identifies the outcomes which we will deliver and the measures, as selected from the National Indicator Set and LAA which we will use to monitor our progress.

3.2 All Directorates have been involved in refreshing the Plan and the content of these sections is addressed in more detail below:

3.3 The ***contextual section*** includes the following areas:

- Vision, priorities and cross-cutting themes
- Our Golden Thread
- What are the external influences on our work as identified by the Quality of Life Report and Horizon scanning exercise
- How are we responding to these challenges

- 3.4 Under each of the four priority areas the **Target setting section** includes:
- Our medium term aspirations
 - The high level outcomes
 - Measures of performance, selected from the Local Area Agreement and/or the National Indicator Set
 - Highlighted measures which contribute to the 'Narrowing the Gaps' agenda
- 3.5 In response to feedback received from Members during last year's process, baseline information from 2007/08 and current performance information has been provided to aid the assessment of the proposed targets, where it is available.
- 3.6 An explanation of any target changes from the agreed 2008-11 Plan have also been provided along with an explanation of any provisional targets. This level of detail will be removed in the final, published version of the Plan.
- 3.7 This year's Plan emphasises more clearly the outcomes which we want to achieve for the people of Warwickshire. The final version of the Plan will be presented in graphical terms to complement our enhanced, 'Outcomes Based Accountability' approach.
- 3.8 To emphasise this approach the contextual sections for each priority may be reworded in later versions, and reflect the format of the 'Pursuing a Sustainable Environment & Economy' priority in this version of the Plan.

4.0 Relationship to the '2009 LAA refresh' process

- 4.1 The new Warwickshire LAA was launched in June 2008 and all the measures relevant to our Corporate priorities were included in the CBP 2008-11 last year. These measures all had three year targets and as a result approximately 50% of the measures contained within the draft of current CBP are taken from the Warwickshire LAA.
- 4.2 The targets for these measures have been approved by Central Government and can only be changed through the official 'refresh' process and in agreement with Government Office West Midlands (GOWM).
- 4.3 This process begins in January 2009 and will not be completed in time for the presentation of the Corporate Business Plan to Council on 3rd February 2009. The finalised LAA targets will however be presented to Full Council for endorsement at the following Council meeting on 24th March 2009.
- 4.4 This will mean that the version presented to Cabinet and each of the Overview & Scrutiny Committees will include the current LAA targets. The final version of the Plan for Full Council (3rd Feb 2009) will include a recommendation that the CBP be agreed subject to endorsement of the relevant LAA targets by Full Council on 24th March 2009.

5.0 Recommendations

5.1 The Resources, Performance & Development Overview & Scrutiny Committee is recommended to:

- Comment on contextual information as presented in the first section of the Plan and scrutinise the specific targets set out under the second section of the Plan
- Identify any comments and amendments to be considered when Full Council considers the Corporate Business Plan on 3rd February 2009

DAVID CARTER
Strategic Director Performance &
Development

Shire Hall
Warwick
January 2009

Corporate Business Plan 2009-12

*Draft for O&S consultation
12/12/08*

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- Caring for Older People
- Pursuing a Sustainable Environment and Economy
- Protecting the Community and making Warwickshire a safer place to live

6.0 Further information and related documents

Foreword

Joint foreword to be agreed by the Leader and the Chief Executive following consideration of the draft Plan

1.0 Our Vision for Warwickshire

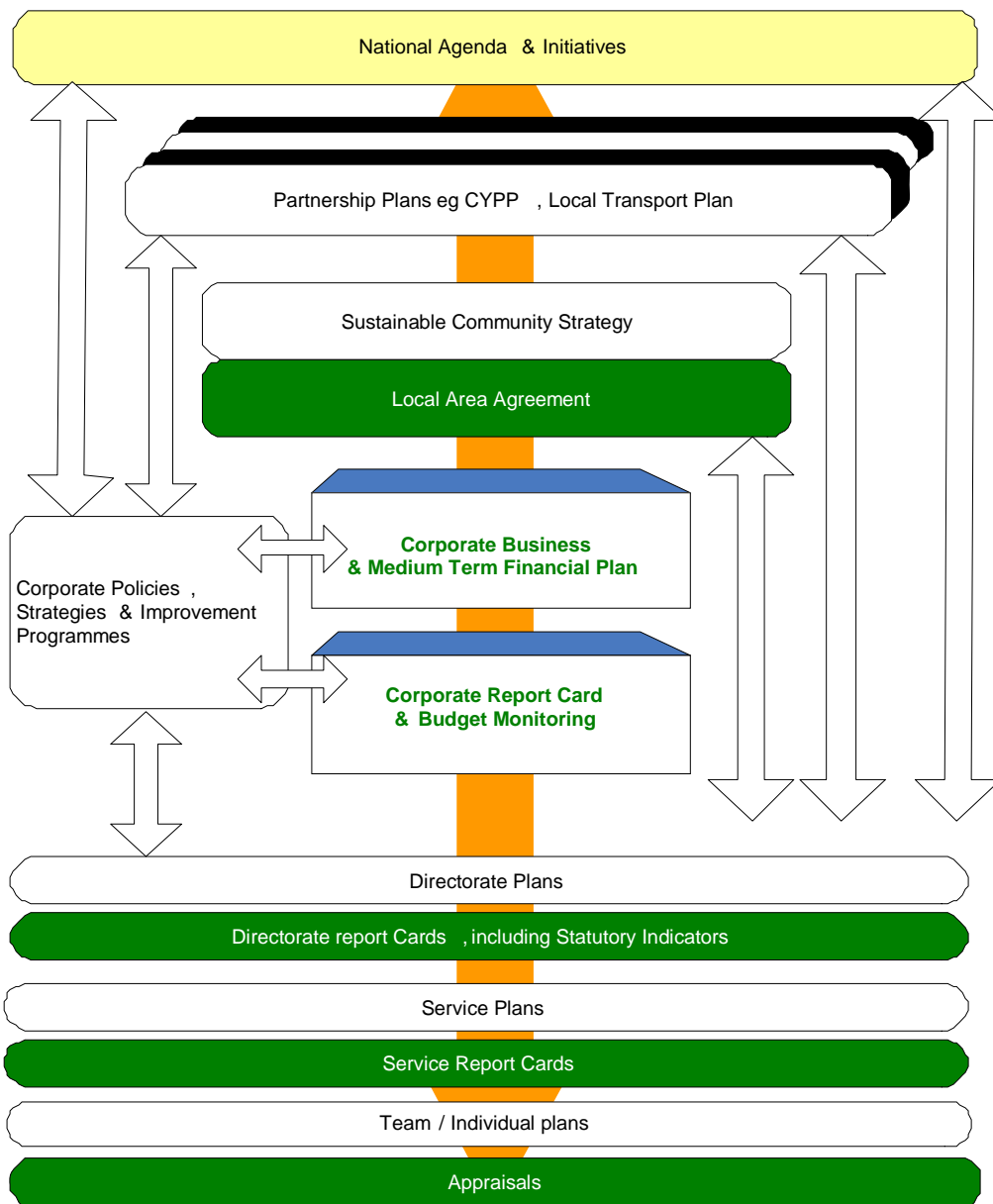
Our Vision of “**Working in Partnership to put Customers First; Improve Services and Lead Communities**” reflects our commitment to integrated public services and our desire to improve the economic, social and environmental well being for everyone in Warwickshire by 2015.

Success will depend upon big solutions and our Corporate Business Plan (CBP) explicitly reflects our commitment to adopting a shared approach to these challenges with our partners. Whilst the CBP is a County Council document the successful realisation

of our Vision will by definition generate a ‘One Warwickshire’ approach to the delivery of Public Services in the County.

The Strategy therefore relates as much to the development of Public Services in Warwickshire as it does to the organisation of Warwickshire County Council

This commitment and approach is emphasised in the diagram below which places the vision we share with our partners, as articulated in the Sustainable Community Strategy at the heart of everything we do. (See Section 4.0 for further detail.)



2.0 The Purpose of this Plan

Together the Corporate Business Plan, Annual Budget and Medium Term Financial Plan provide a focus to the delivery of outcomes within our Vision for the citizens of Warwickshire.

- **The Corporate Business Plan** - Identifies where we are going by reaffirming our Vision, Priorities and outcomes for 2009 – 2012 and setting out how we will achieved them.
- **The Budget and Medium Term Financial Plan** – Ensures that the resources are in place to allow us to achieve our ambitions.

This Plan is supported by a suite of Directorate Business Plans, which in turn shape the work of Services, Divisions, Teams and Individuals within the Organisation.

The Corporate Business Plan is a 3 year plan which is refreshed annually. It comprises two inter-related parts:

- ***‘Identifying, understanding and responding to national, regional and local influences’*** - The first section provides contextual and background information based upon environmental scanning at a national, local and organisational level.
- ***‘Our Key Outcomes and Targets’*** - The second section identifies the outcomes which we will deliver and the measures, as selected from the National Indicator Set and LAA which we will use to monitor our progress.

Setting our priorities

We strive towards high standards of service delivery across all our service areas and are fully committed to improvement across the whole organisation. The Audit Commission’s assessment of our services demonstrates that we can deliver high standards on a broad front whilst continuing to focus additional resources where we believe the most intense improvement is required.

Over the medium term we are therefore committed to:

- **Raising levels of Educational Attainment**
- **Caring for Older People**
- **Pursuing a Sustainable Environment and Economy**
- **Protecting the Community and making Warwickshire a safer place to live**

The Corporate Business Plan will operate as the main delivery mechanism for this vision setting out how we will work, alongside our Partners to achieve our four priorities.

The agreement of four priority areas means that this Plan does not reflect the full breadth of activities which the County Council delivers and that some areas of stable high performance are not corporate priorities. In these areas the commitment to service improvement continues to be demonstrated through the Local Area Agreement and Directorate Business Plans, both of which are subject to rigorous performance and risk management arrangements.

Supporting our Priorities

Our Organisational Development Strategy articulates the outcomes for Warwickshire which will result from delivery of our Vision by setting out where we want to be by 2015 under the following cross-cutting themes.

- **Prioritised service delivery**
- **One Warwickshire**
- **Customer focus**
- **Locality working**
- **Narrowing the gaps**
- **Running effective & efficient services**
- **Empowering staff**

The broader outcomes which we will deliver across the Organisation in relation to these themes are addressed within all Directorate Business Plans. The following sections of the Plan therefore analyses the external influences on the County Council at both a local and national level, before setting out our approach to addressing them.

Section 1

Identifying, understanding and responding to national, regional and local influences

3.0 Our External influences

To work effectively as a Council and public service we need a detailed understanding of external influences which impact on what we do.

Therefore, integral to the development of this Plan is the undertaking of the following two key sources of analysis

- The 'Quality of Life' Report
- Risk Horizon scanning

The Quality of Life report provides detailed analysis of a broad set of social, economic and environmental indicators relating to the County. Its messages are used to identify areas of need and also to evaluate our performance.

Managing our risks

Anticipating and preparing for future challenges, trends, threats and opportunities is an essential part of the development of our WCC's business strategy and vision. Risk management is therefore an integral part of the business planning process and the Council has a top-down and bottom-up approach to gathering information on risks.

As part of our planning process the Strategic Directors Leadership Team (SDLT) have taken a strategic top-down view of the risks that will impact upon the delivery of our vision. This serves the dual purpose of anticipating both risks and opportunities, providing SDLT and Cabinet with a chance of pre-empting them, converting them or exploiting them to the full.

From the bottom-up perspective, risks are identified and assessed by officers responsible for delivering Corporate and Directorate Business Plan objectives, which might impact on the strategic priorities and cross-cutting themes.

During 2009/10 there will be a senior management and Member focus across the following risk areas:

- Finances
- People
- Leadership
- Partnerships
- Confidence, Trust and Reputation

Additional external influences on our work are summarised below and will be set out in detail in 'The State of Warwickshire Report', which is a companion document to this Plan.

Demographic Trends

Continued and significant population growth will place further pressures on public sector service delivery in Warwickshire. While people have been attracted by the County's strong quality of life, continued population growth is placing increased pressure on housing, planning, transport, schools and social care.

The projected rate of population growth increases with age, with the oldest age group (those aged 85 and over) projected to increase by almost 140% by 2029. This has clear implications for adult social care and health.

[to be updated when SoW drafted]

The Economy

The state of the economy is currently occupying attention at present at a national and local level and is likely to remain a key influence during the lifespan of this Plan. Unemployment is rising rapidly within Warwickshire, with the numbers of people claiming Jobseekers Allowance in September at a nine year high. Although our overall unemployment rates are lower than the UK average, we are seeing a faster than average increase.

At the same time, we are also likely to see a tightening of the labour market whereby the working hours of employees are reduced. This will not be recorded within any employment statistic, but will clearly have a significant impact on individual's and households' disposable income. This accentuates the impact of a rising cost of

living, with a squeeze on wages at the same time as increases in the price of necessities such as food and fuel.

In terms of the impact upon policy, it is clear that our most vulnerable groups are likely to be hardest hit by this economic downturn. Those on low incomes are going to find it increasingly hard to make ends meet, with the likely resultant increase in child poverty, fuel poverty and pensioner poverty and a general reduction in economic well-being. Those individuals that are out of work will find it even harder to find employment as competition for jobs increases, with our priority groups (i.e. long-term unemployed, those with health conditions/disabilities, etc.) particularly affected. All this makes the 'narrowing the gaps' agenda ever more important, but also increasingly difficult.

Sub-Regional Working

There is a clear policy push towards increased sub-regional working based around "functional" areas - as demonstrated within the Review of Sub-National Economic Development & Regeneration, and the recent consultations on a proposed national Regeneration Framework and new Local Authority Business Growth Incentive (LABGI) scheme.

While Warwickshire County Council is already strongly engaged within a number of Coventry-Solihull-Warwickshire sub-regional partnerships, there is significant scope for more joint strategic (i.e. sub-regional economic assessment, integrated sub-regional strategy?) and operational (waste facilities, infrastructure funding, public service centre) working.

Review of the Regional Spatial Strategy

The RSS incorporates the Regional Transport Strategy (RTS) and provides the framework for the preparation of local development documents and local transport plans across the region. It also forms part of the Development Plan for each planning authority in the West Midlands.

The Spatial Strategy should inform the development of strategies and programmes of other public agencies and service providers including those involved in health,

education, skills and learning, and crime reduction. It also provides the spatial framework for the Regional Economic Strategy (RES).

It has been proposed in Phase 2 of the RSS that the following growth is required in Warwickshire up to 2026:

Housing	Increase of 41,000 dwellings
Employment Land	Increase of 126 ha (5yr reservoir)
	Increase of 378 ha (long term)
Retail Space	Increase of 110,000 sqm (2006-21)
	Increase of 60,000 sqm (2021-26)
Office Space	Increase of 125,000 sqm (2006-21)

Quality of Life Trends

In overall terms, the County has seen further improvements in many of our quality of life indicators. Crime levels are down, health levels continue to improve, educational attainment remains strong and several of the environmental indicators are demonstrating improvements. Of the indicators contained in the latest Quality of Life Report, 46% are demonstrating positive medium term trends, and a further 42% are experiencing moderate performance.

In general terms Warwickshire remains an attractive place to live and work. Performance is generally strong and improving in many ways, and our residents report high levels of satisfaction with their communities. Still, challenges remain, not least the need to achieve a step-change in our approach to narrowing the gaps across Warwickshire. As a County we tend to reflect national patterns; if we are able to improve the opportunities and quality of life for residents in our areas of greatest need there is real potential for Warwickshire to out-perform the national trends.

Personalising Service Delivery

A key trend in the public sector is the move towards services that are designed around citizens and based on their specific needs and behaviours. Different groups of citizens require different types of services delivered in different ways. Warwickshire County Council has recognised this shift and is working to better understand the needs, views, behaviours and preferences of our customers. This is typified by the Putting People First initiative, which aims to personalise services for adults with disabilities and older people by introducing personal budgets and developing services which offer choice, independence and control to service users. This will be supported by our Customer Insight programme (see Section 4.0 for further detail).

Other Legislation/ Government Initiatives

Further content to be added as CBP develops

4.0 Rising to the Challenge

Together with our partners we continue to rise to the challenges in a changing environment, with higher expectations from the public, an increasingly challenging agenda from central government, including assessment under Comprehensive Area Assessment (CAA); expectations of the County Council as community leaders; and increasingly tighter resources.

Whilst performing highly, we are sufficiently self aware to recognise and respond to areas for improvement as well as celebrating our strengths. We are ambitious for our communities and are not complacent about those areas where service improvements in delivery are needed. To this end we are pursuing the following key areas of activity:

Sustainable Community Strategy

The Warwickshire LAA is a key operational expression of our commitment to partnership working and contribution towards the delivery of the longer term vision as articulated in the Sustainable Community Strategy for Warwickshire

The Council positively supports the delivery of the measures and actions across all Blocks within the LAA. The relevant measures are included in Directorate Report Cards and the supporting actions and activities have been included in Directorate Business Plans.

Narrowing the Gaps

'Narrowing the Gaps' is defined by the Warwickshire Public Service Board as '*Reducing differences across the County in terms of achievement, opportunity and quality of life*'. This objective is embedded within the Local Area Agreement and impacts upon all activity across the authority and with partners. Our understanding of 'the gap' has progressed beyond a crude north/south divide to appreciate the differences that exist more locally and within those communities of need that are not geographically defined (for example vulnerable groups). A Narrowing the Gaps Delivery Strategy and Programme [[hyperlink when published](#)] details our approach.

NB. The measures within Section 2 of this Plan which contribute to the Narrowing the Gaps agenda are denoted with a ^{NG} symbol

Locality Working

The Council is working with partners, including the District/Borough Councils, Town and Parish Councils and Police to improve and simplify the way public services are delivered. We have 23 Localities across the County, each covering one or more of the 30 Community Forums. The Forums provide our residents with the opportunity to tell public service representatives what their particular priorities and needs are. This will provide a critical input into the CAA, where we will need to demonstrate that our priorities are rooted in a genuine understanding of diverse local needs.

Consultation Programme

Warwickshire County Council's aim is to consult and engage with our customers and residents through a range of mechanisms to gain a picture of people's views and perception of the area in which they live and the service provided to them so we can plan for their needs.

To support this aim, we produce an annual Consultation Plan setting out how we as an organisation will consult with the communities on services we deliver.

Customer Insight

Customer insight is about making the best use of our customer data in order to develop a better understanding of our customers' preferences, behaviours and needs. The two primary uses of customer insight are to deliver information that will improve customer satisfaction levels (by delivering the right services to the right people at the right time and place and in the right channels) and achieving efficiencies for the authority by identifying the most cost effective methods of delivering services.

Comprehensive Performance Assessment

The County Council continues to rise and meet the challenging external assessment agenda from Central Government. The recent Corporate Assessment inspection, part of the CPA framework, saw the authority maintain its status as a three star authority which is performing well and has clear ambitions for the area. A score of three has also been achieved for the Joint Area Review (JAR), undertaken by Ofsted. Whilst we continue to make significant strides in improving the quality of life for all our residents we do recognise that there is still work to be done to ensure we continue to address those areas where service improvements are needed.

Comprehensive Area Assessment

The movement towards an external assessment framework which is outcome focused, iterative and provides for distinctiveness for what matters locally is integral to the delivery of a One Warwickshire approach to the delivery of public services in the County. The CAA framework is a welcomed mechanism for setting our own locally determined performance priorities as it moves away from performance measurement based on prescribed national targets to enabling localities to set their own priorities to achieve greater equality and improved quality of life for all in Warwickshire. However CAA is not the "only game in town" for our key partners and we will need to collectively rise to the challenge of using these external frameworks to demonstrate the positive outcomes we strive to achieve for our communities.

Note - To be updated with final details of the framework once published by the Audit commission in Feb 2009.

Investing in our people

Our continuing commitment to the Investors in People (IIP) Standard requires a corporate wide approach to managing and developing people which supports the achievement of our objectives.

We have agreed a Workforce Development Plan to take us to 2015. This will ensure that we have the best workforce with the right skills and capacity to deliver our aspirations.

Equalities and Diversity

Promoting equality and respecting diversity is central to our vision of working in partnership to put customers first; improve services and lead communities.

The Equality Framework (replacing the existing Equality Standard) focuses on 5 areas of change management:

- Knowing your community – equality mapping
- Place shaping, leadership, partnership and organisational development
- Community engagement and satisfaction
- Responsive services and customer care
- A modern, diverse workforce

To support our ambition of 'achieving' status of the new Equality Framework, contributions will be incorporated into all Directorate Business Plans.

Improvement Programmes

Our Programmes consolidate the transformational activity within the Council and sets out the activity required to realise our ambitions.

In response to the feedback received from both the CPA Corporate Assessment and Joint Area Review (JAR) an Integrated Improvement Plan has been developed to address the issues highlighted. The Improvement Plan addresses the areas for improvement through focusing on the outcomes that we aim to achieve for Warwickshire and the key actions necessary to achieve these.

Resourcing our priorities

The prioritised approach has allowed us to focus our investment on issues of greatest need, whilst collectively disinvesting from non-priority issues.

Resourcing of the Council's priorities is addressed through our Medium Term Financial Plan 2009-12 (MTFP), which is published as a companion document to this plan.

Note - Further details will follow when the Star Chamber Process has been completed.

Section 2

Our Key Outcomes and Targets

5.0 Delivering Outcomes for Warwickshire

The second part of this plan presents the background and aspirations around each of the four top priorities, and sets out the key outcomes which we will deliver over the medium term.

Adopting the principles of Outcome Based Accountability (OBA) we have identified the following key outcomes which this Plan will enable us to deliver:

Raising levels of Educational Attainment:

- High standards achieved by children and young people at school
- The need for exclusions in schools is reduced
- Children, young people and families are all involved in shaping services
- Emotional and physical health and well being of children and young people
- Positive destinations for young people leaving school in terms of education employment or training opportunities

Caring for Older People

- Independent living supported wherever possible
- The well being and safety of older people is maximised wherever possible
- Offer the choice and control of a range of service as close to home as possible

Pursuing a Sustainable Environment & Economy

- A reduction in the Carbon Dioxide emissions from Warwickshire
- A significant reduction in the quantity of waste going to landfill
- Meet the County's transport needs more effectively through targeted initiatives
- Maximised opportunities for employment within Warwickshire
- A strong and vibrant Warwickshire economy

Protecting the Community and making Warwickshire a safer place to live

- Serious crime levels are reduced
- Levels of anti-social behaviour, including criminal damage, drug & alcohol misuse and arson are reduced
-

- The risks of offending for young people and prolific offenders are reduced
- Road safety in Warwickshire is improved

Ongoing Performance Management

Progress towards the achievement of these outcomes will be managed through a combination of national, local and organisational performance management frameworks as set out in **Fig 2** below:

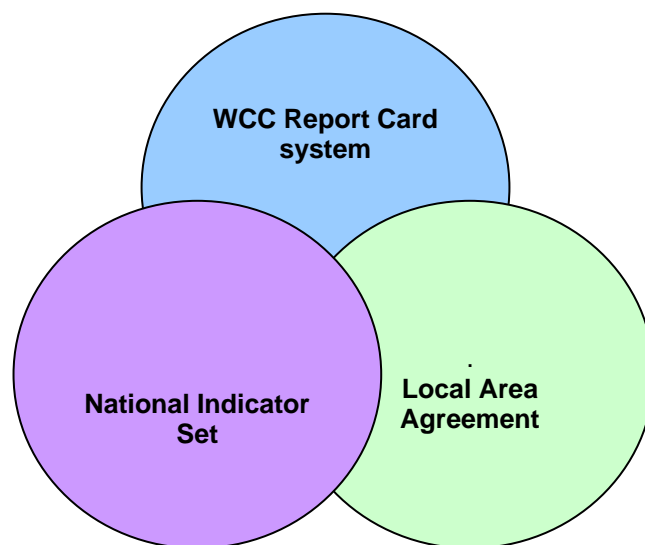


Fig 2 – Relationship between our Performance Management Frameworks

National Indicator Set

From 1st April 2008 the statutory suite of Best Value Performance indicators (BVPIS) was replaced by the National Indicator Set (NIS). These are now the statutory measures that all Local Authorities and their public sector partners will be assessed through, placing a strong emphasis on partnership working and outcomes for communities.

In partnership we will manage our performance against the full National Indicator Set (Statutory measures) but through this approach we will retain a focus on the measures considered to address our priorities.

Local Area Agreement

The Local Area Agreement comprises 34 measures selected from the National Indicator Set. Our priorities are well aligned to the LAA themes and wherever possible the LAA targets are included within the relevant section of this Plan. Progress against all the measures within the Local Area Agreement is monitored by the Public Service Board on a quarterly basis.

Within this plan we have identified performance measures and set challenging targets.

WCC Report Card system

Within the Council our Report Card system, focuses on the key measures for the County Council. Performance reported quarterly to the Cabinet under four main headings:

- *Performance Results - Key service improvement areas and top priorities*
- *Customer - Improving the experience of the public*
- *Corporate Health - Assessment of how the County Council is managed*
- *People - Successful management of our people*

Targets for each of the above outcomes as taken from either the National Indicator Set and/or the Local Area Agreement

Progress against the outcomes and performance measures identified in both this Plan and the LAA will be monitored through our Report Card System. Updates on the overall progress will be considered by our Cabinet on a quarterly basis and our Overview & Scrutiny Committees will monitor the performance of the individual measures.

Raising levels of Educational Attainment

Background

The Warwickshire Children and Young People's Plan (CYPP) is the single, strategic, overarching plan for all services affecting children and young people aged 0-19 in Warwickshire. It sets out the priorities for Warwickshire County Council and its partners, with regard to delivering the five Every Child Matters outcomes, and the underpinning element of Service Improvement:

- **Be Healthy**
- **Stay Safe**
- **Enjoy & Achieve**
- **Achieve Economic Well-being**
- **Make a Positive Contribution**

Service Improvement runs through each of these elements

NB. The full CYPP is located at: www.warwickshirechildren.com/CYPP

There is high public interest in the quality of education, both nationally and locally. We are required to report against 16 statutory measures of attainment, and school achievement continues to be a priority for Warwickshire County Council as shown by our current Local Area Agreement. While raising levels of educational attainment largely sits with the outcome of Enjoy and Achieve, work under all programmes of the CYPP contributes to this priority, as demonstrated by the supporting indicators.

Challenges and Aspirations

Our major aspiration is to improve ambition for children. Particularly, recognising that there are pockets of disadvantage in Warwickshire, we aim to build on current service improvements to tackle underachievement, antisocial behaviour and unhealthy lifestyle. We recognise that a key element in our ability to achieve our goals is to ensure wide participation of children and parents in service design.

Warwickshire is showing improvements in attainment at Key Stage 2, and the number of schools in a category of "concern" continues to decline. Pupil attainment at Key Stage 4 has

improved this year but we continue to raise our ambition in this area. Plans are in place to target support where it is most needed, in order to improve standards.

We continue to work towards "narrowing the gap" in levels of educational attainment and other outcomes between particular groups. Child poverty and reducing the number of young people not in education, employment or training remain key priorities. There is a bespoke package of targeted support aimed at raising the achievement of Key Stage 4 pupils in the Nuneaton and Bedworth area through training and support for teachers. Narrowing the achievement gap between those receiving support for free school meals and their peers is also a key objective. There is also additional support in place for schools working with black and minority ethnic pupils at risk of not achieving their targets. Furthermore, Warwickshire's two pilot schemes to support children in care (a "virtual school" and private tutoring) have begun to show real impact on outcomes for these young people.

We are embarking on a number of new challenges which we believe over the next few years will provide an improved foundation for raising the educational attainment of children and young people in Warwickshire. The "Machinery of Government" agenda will see all educational provision for young people up to the age of 19 provided via the local authority, and the "Transforming Education" project will be key to wholesale improvements in teaching and learning across Warwickshire including the environment in which this happens.

Through the CYPP and Corporate Business Plan, we show our ambition and commitment to improving the lives of children, young people and their families. We can only achieve our objectives through an on-going commitment to long-term partnership working involving statutory, voluntary and private sector agencies. We believe that this will enable us to progress towards our aspiration to remove inequalities of outcome for children in different parts of the county and from different groups.

To deliver this Priority – we will

Outcome - High standards achieved by children and young people at school						
We are working to improve the educational attainment of young people in Warwickshire. We are committed to raising standards under the 16 statutory national targets and 3 local measures below. Part of achieving this will be continuing our focus on groups who are not achieving their potential, e.g. children in care, minority ethnic groups and those in disadvantaged areas of the county.						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Early Years (EYFSP) - to increase achievement for all children at age 5 (%) Local Area Agreement 2008 measure (NI 72)	50	54.00	2009 / 2010 targets will be agreed with DCSF in February 2009 and confirmed as part of the LAA review and refresh process. See note below on Educational Attainment Targets			DCSF have announced that Key Stage 3 tests will no longer be undertaken for 14 year olds from summer 2009. We await guidance as to how this will impact on the National Indicator Set.
Early Years (EYFSP) - to narrow the achievement gap at age 5 (%) Local Area Agreement 2008 measure (NI 92)	31	30.40				
Key Stage 2 - to increase proportion achieving level 4+ in both English and Maths (%) Local Area Agreement 2008 measure (NI 73)	75	76.00				
Key Stage 3 - to increase proportion achieving level 5+ in both English and Maths (%) Local Area Agreement 2008 measure (NI 74)	73	67.00				
Key Stage 3 - to increase proportion achieving level 5 in science (%) Local Area Agreement 2008 measure (NI 83)	77	75.00				
Key Stage 4 - to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and Maths (%) Local Area Agreement 2008 measure (NI 75)^{NtG}	47.8	51.20				
Key Stage 1-2 – to improve proportion progressing 2 national curriculum levels in English (%) Local Area Agreement 2008 measure (NI 93)	86	86.00				
Key Stage 1-2 - to improve proportion progressing 2 national curriculum levels in Maths (%) Local Area Agreement 2008 measure (NI 94)	76.2	76.20				
Key Stage 2-3 – to improve proportion progressing 2 national curriculum levels in English (%) Local Area Agreement 2008 measure (NI 95)	33	33				
Key Stage 2-3 – to improve proportion progressing 2 national curriculum levels in Maths (%) Local Area Agreement 2008 measure (NI 96)	61.3	60.60				

Outcome - High standards achieved by children and young people at school <i>(Continued)</i>							
Success will be measured by:	Base line (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets	
			2009/10	2010/11	2011/12		
Key Stage 3-4 – to improve proportion progressing equivalent of 2 national curriculum levels in English (%) Local Area Agreement 2008 measure (NI 97)	56.3	56.30	2009/10 targets will be agreed with DCSF in Feb 2009. Following Years' targets will be confirmed on an annual basis. See note below on Educational Attainment Targets.				
Key Stage 3-4 – to improve proportion progressing equivalent of 2 national curriculum levels in Maths (%) Local Area Agreement 2008 measure (NI 98)	26.6	26.60					
Children in care - to increase proportion achieving level 4+ in English at Key Stage 2 (%) Local Area Agreement 2008 measure (NI 99)	41%	38.00					
Children in care - to increase proportion achieving level 4+ in maths at Key Stage 2 (%) Local Area Agreement 2008 measure (NI 100)	28%	48.00					
Children in care - to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and Maths (%) Local Area Agreement 2008 measure (NI 101)	N/a	23.30					Data collection starts in 2009
Attendance - to reduce persistent absentee pupils in secondary schools (%) Local Area Agreement 2008 measure (NI 87)	4.95 %	N/a					
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2 (%) Local Area Agreement 2008 local measure (NI 102i) ^{NtG}	28		23%	20%		These LAA local measures have been introduced to the CBP to ensure the Narrowing the Gap attainment figures are included.	
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 (%) Local Area Agreement 2008 local measure (NI 102ii) ^{NtG}	31.8		31%	27%			
Achievement of a level 2 qualification by the age of 19 (%) Local Area Agreement 2008 local measure (NI 79)	73.8		78.4	80		This is the final LAA local measure. Targets will be reviewed as part of the review & refresh process	

^{NtG} – The Measure contributes to our 'Narrowing the Gaps' agenda

Outcome - The need for exclusions in schools is reduced						
<i>The local authority, in partnership with schools, has published a strategy for the inclusion of children with emotional, social and behaviour difficulties. Implementation of this will address all aspects of support and capacity building in schools, families and support services.</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
The number of permanent exclusions from school (%) (NI 114)	117	112	80	60	50	

Outcome - Children, young people and families are all involved in shaping services						
<i>We will be working with our partners and other agencies to achieve a comprehensive system of consultation and involvement with young people as part of service design and delivery.</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Increase the participation of children, young people and families in influencing the development and evaluation of services (achievement of "Hear By Right" standards) (%) Local Area Agreement 2007 measure	N/a	N/a	100%	100%	100%	Whilst this is an old LAA measure and the target of 100% is to be achieved by 2009/10, it has been included in the CBP because it remains a priority as the indicator supports improving educational attainment.
Young people's participation in positive activities (%) Local Area Agreement 2008 measure (NI 110)	N/a	N/a	Baseline to be established through the 'TellUs' survey			Our TellUs3 survey for 2008 has produced "incomplete" results due to insufficient responses. As we are unable to set valid baselines and targets, we are in discussion with DCSF and GOWM as to how we approach these targets.

Note on all Educational attainment targets

- Where available, 2008/9 targets have been taken from the 2008 'Salts' return, which results from a rigorous target setting process with schools. These targets are currently replicated for 2009/10 and 2010/11, and will be updated over the course of the next three years as more information on which to base targets becomes available.
- Where Salts data is not available, targets have been based on Fischer Family Trust (FFT) estimates for that particular year's cohort. Similarly, these will be subject to change when Warwickshire schools undergo their target setting processes for the coming years.

Outcome - Emotional and physical health and well being of children and young people						
<i>We are working with partners and other agencies to support children, young people and their families to adopt healthy lifestyles and stay safe</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Obesity among primary school age children in Year 6 (%) Local Area Agreement 2008 measure (NI 56)	15.6%	15.5%	15.4%	15.4%		Targets will be reviewed as part of the LAA review & refresh process
Emotional health of children (%) Local Area Agreement 2008 measure (NI 50)	N/a	N/a	Baseline to be established through the 'TellUs' survey in 2008/09			Our TellUs3 survey for 2008 has produced "incomplete" results due to insufficient responses. As we are unable to set valid baselines and targets, we are in discussion with DCSF and GOWM as to how we approach these targets.
Children who have experienced bullying (%) Local Area Agreement 2008 measure (NI 69)	37.2	N/a	Baseline to be established through the 'TellUs' survey			Our TellUs3 survey for 2008 has produced "incomplete" results due to insufficient responses. As we are unable to set valid baselines and targets, we are in discussion with DCSF and GOWM as to how we approach these targets.
Children who have run away from home/care overnight (Number) Local Area Agreement 2008 measure (NI 71)	N/a	N/a	Target data not available until 2009/10			Awaiting confirmation of methodology for data collection.
Under 18 conception rate (%) Local Area Agreement 2008 local measure (NI 112)	N/a	N/a	N/a		N/a	N/a

Outcome - Positive destinations for young people leaving school in terms of education employment or training opportunities						
<i>We will be working with our partners and other agencies to engage young people in learning and training so that they are ready for employment, live in decent homes with access to transport and live in households free from low income</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
16 to 18 year olds who are not in education, training or employment (NEET) (%) Local Area Agreement 2008 measure (NI 117)^{NTG}	5.8	5.2	4.40%	4.20%	4.00%	Connexions are the lead for this indicator and they have set the 20011/12 target. This target will still go through the LAA review & refresh.
Proportion of children in poverty (%) Local Area Agreement 2008 measure (NI 116)^{NTG}	N/a	N/a	-			Awaiting confirmation of methodology for data collection.

^{NTG} – The Measure contributes to our 'Narrowing the Gaps' agenda

Caring for Older People

Background

The Council's core vision involves putting customers first, improving services and leading communities. It is backed up by clear priorities for action and resources to deliver them. This strategic vision for the Council is consistent with the Government White Paper Our Health, Our Care, Our Say Which outlined the Government's intention to achieve four main goals:

- Provide better prevention services and earlier intervention
- Give people more choice and a louder voice
- Do more on tackling inequalities, social exclusion and improving access to community services
- Give more support for people with long-term needs.

To successfully deliver transformational change within social care over the next three years in order to deliver against these goals, our aim is to continue to deliver and enhance support tailored to individuals and local populations irrespective of their circumstances and levels of need. Personalisation and early intervention are seen as key issues for the whole of local government, not just for adult social services. The expectation of the Government's concordat "Putting People First" is that there will be shared outcomes designed to ensure that, irrespective of illness or disability, people are able to:

- Live independently
- Stay healthy, recover quickly from illness
- Exercise the maximum control over their own lives
- Sustain family units and age appropriate caring roles
- Participate as active and equal citizens
- Have the best possible quality of life
- Retain maximum dignity and respect.

Challenges and Aspirations

Warwickshire's population is ageing and is expected to increase significantly by 2016, especially those aged 85 and over, resulting in a projected increase in demand for high level, community and preventative services. The incidence of older people with dementia is also predicted to grow by 27% by 2016 compared with the 2006 baseline. The significant growth

in Black and Minority Ethnic (BME) elders continues and we are identifying that many people require specific, culturally sensitive services; with county figures disguising differences in BME populations between districts.

In response to the national "Better Outcomes, Lower Costs" study, which suggested that savings and better outcomes could be achieved through prevention in 4 key areas (falls prevention strategy, stroke services, telecare/telehealth and carers) we will continue to take action locally and to build upon work that has already been undertaken to allow us to better understand the patient journey and to amend service models to meet the needs of those who use our services.

Taking into account the enormous challenge of meeting increasing levels of demand and need we aim to manage this through continuing to increase efficiencies, and also earlier preventative provision, to reduce or delay requirements for high dependency services and continue to build and shape our preventative services. Older people have told us that they want to live as independently as possible in their own homes and want support to regain their independence after, for example, a period of ill health or admission to hospital. Delivering services that allow people to continue to live independent, active and fulfilling lives, whilst living in their own homes for as long as possible is a key focus for us as a Council and our partners such as the PCT.

We have worked closely with older people and health colleagues over the past year to refresh the Joint Commissioning Strategy for older people and are delivering the implementation plan associated with this strategy taking into account recommendations from the Joint Inspection of Older People's Services. We have also developed a joint commissioning strategy and implementation plan for older people with mental health problems and have reviewed services that help to support people with dementia and related conditions. We will continue to work closely with Warwickshire PCT to support the delivery of the Commissioning for a Healthy Warwickshire strategy and have had input into the PCT's Local Delivery Plan. We have also co-ordinated and contributed to the national consultation in relation to the dementia

strategy and on a local level developed a Quality of Life for an Aging Population Strategy.

We recognise the important contribution that unpaid carers make in enhancing the lives of older people and have taken account of their needs when updating our joint carers strategy through the Carers Partnership Board and we are addressing objectives in the implementation plan to improve outcomes for carers. Our work with District and Borough Council housing colleagues has reduced waiting times for major adaptations and improved home improvement agency services and work continues to enhance this further. We continue to build strategic partnerships with District and Boroughs and the PCT to reshape the countywide provision of residential care options and services in order to provide increased choice and independence for service users including the introduction of extra care provision and activities to address the broader issues of social housing, for example through our Disabled Facilities Grant arrangements.

In the past year we have developed targets within the new Local Area Agreement that reflect our joint commitment with the PCT and other public services for older people and their carers in improving quality of life for Warwickshire Citizens.

During the past year the Supporting People Team have commenced the challenging process of conducting a strategic review of housing related support services for older people the results of which will inform the re-

configuration of services to deliver better outcomes. In addition we recognise that there is a need to do more in tackling inequalities and improving access to services, and we will continue to address the development of consistent and equitable service provision as part of all planning and delivery.

The Adult Health & Community Services Directorate also provides consumer advice and information through Trading Standards, which is targeted towards vulnerable groups including older people to ensure that they are able to make informed consumer choices.

This work is delivered alongside targeted enforcement activity and the establishment of "No Cold Calling Zones" to ensure that those who attempt to prey on older and vulnerable people are dealt with in a robust manner.

During the life of this plan we will be vigorously pursuing the personalisation agenda by working to develop our approach to individualised budgets drawing on lessons learnt from pilot authorities and building on the significant progress that we have already made in increasing the use of Direct Payments. The roll out of this approach will mean that more service users and carers will be able to purchase their own support packages. Many of our services will be reshaped and transformed over the coming three years as a direct response to this agenda.

To deliver this Priority – we will

Outcome - Independent living supported wherever possible						
<i>We will be working in partnership with NHS Warwickshire, District & Borough Councils, customers and providers to develop a range of community-based services that support the independence of older people.</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
People supported to live independently through social services (all ages) (per 100,000) PSA 18 (NI 136)	3212.3	3458.4	3900*	4250*	4500*	This indicator replaces the PAF indicator (C32) OP helped to live at home. The new NI provides a more rounded picture of our performance and this will be the focus of future assessment rather than a measure of a specific client group.
User reported measure of respect and dignity in their treatment (%) DH DSO (NI 128)	N/a	N/a	N/a*	N/a*	N/a*	This indicator replaces the PAF indicator (C28) on intensive homecare, C28 has been deleted and the return upon which the data is derived is also ending after this current year. This new NI provides an important snapshot of public perception and will be a focus of future assessment. Base year data is due for collection this year and for this reason targets yet to be set.
Timeliness of social care assessment (%) DH DSO (NI 132)	78.6%	78.8%	83.5%*	85.0%*	87.0%*	Timeliness of assessment for social care services is a measure of one of the core elements of our service and as a result fits well with the delivery of this priority.
Number of vulnerable people achieving independent living (taken from the number of Supporting People service users who have moved on in a planned way from temporary living arrangements) (%) Local Area Agreement 2008 measure (NI 141)	63.91	67.00	74.02%	77.76%	79.00%*	Targets will be reviewed as part of the LAA review & refresh process
People with a long term condition supported to be independent and in control of their condition (%) Local Area Agreement 2008 measure (NI 124)	N/a	N/a	Baseline to be determined by the Health Care Commission/ PCT Patient Survey results of which will be available in Autumn 2008			
Carers receiving needs assessment or review and a specific carer's service or advice or information (%) Local Area Agreement 2008 measure (NI 135)	42.00	50.00	48%	52%	56%*	This indicator replaces C62 on carers, the reason for removing this measure is that performance is reported more broadly in this area within NI135 which is included within the LAA

Outcome - The well being and safety of older people is maximised wherever possible						
<i>We will be working to deliver the outcomes priorities through joint meetings of Older People's Forum and Health Improvement and Well-Being Group; with particular focus on healthier lifestyles, preventative services and increasing the dignity and choice of older people, ensuring ease and equality of access to services.</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
% of adults accommodated in single rooms (PAF D37)	94%	99%	95%	98%	99%*	
People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently (%) PSA 17 (NI 139)	N/a	N/a	N/a	N/a	N/a	This measure replaces the measure of satisfaction in homecare services which is an LPSA target that comes to an end in the current financial year. This NI provides a broader assessment of satisfaction and links more closely to the principles of the priority to support independent living. This year is the baseline year and targets will be set following the release of the place survey results.
Percentage of vulnerable people who are supported to maintain independent living (NI142)			99.03*	99.03*	99.03*	
All-age all cause mortality rate (per 100,000 population) Local Area Agreement 2008 measure (NI 120)^{NtG}	Males – all county	719.00	648.00	628	608	Targets will be reviewed as part of the LAA review & refresh process
	Females - all county	517.00	486.00	476	468	Targets will be reviewed as part of the LAA review & refresh process
	Males – Nun & Bed	832.00	750.00	700	675	Targets will be reviewed as part of the LAA review & refresh process
	Females - Nun & Bed	590.00	560.00	530	506	Targets will be reviewed as part of the LAA review & refresh process
16+ current smoking rate prevalence (per 100,000 population) Local Area Agreement 2008 measure (NI 123)^{NtG}	2981.00	3300.00	3134	3166		Targets will be reviewed as part of the LAA review & refresh process
Working in partnership to reduce deaths from circulatory diseases in the area of highest mortality - Nuneaton & Bedworth (per 100,000 population) Local Public Service Agreement 2 (LPSA2) measure			99	N/a		

^{NtG} – The Measure contributes to our 'Narrowing the Gaps' agenda

Outcome - Offer the choice and control of a range of service as close to home as possible						
<i>We will work in consultation with service users, carers and service providers, optimising the use of direct payments to service users to give them choice and control in accessing services.</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) (per 100,000 population) DH DSO Corporate Report Card measure (NI 130)	332	N/a	500*	610*	730*	This measure replaces the PAF indicator measuring the take up of direct payments (C51), This NI covers the broader application of the wider choice agenda and includes direct payments within it. Over time increases may be seen in the number of customers in receipts of individual budget rather than direct payments. This will be reflected in the targets set for NI 130 which will measure self directed support through direct payments and individual budgets and will be introduced during the life of the Business Plan

A further measure which supports achievement of this Priority is:

Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Quality measure based on LAMA (LAMA)	N/a*	N/a*	N/a*	N/a*	N/a*	This measure replaces the PAF measure (C26) of admissions to residential and nursing care which has been deleted from the PAF set. Inclusion of a measure of this nature around the LAMA is in line with the CSCI focus upon quality. The specifics of the measure will need to be defined further over the coming weeks and months as this will be a local indicator.

Note on draft targets

Targets marked with an asterix (*) have been developed to provide an indication of the anticipated direction of travel, these targets are provisional and will be confirmed following a target setting workshop on 9th January 2009 with the AHCS Directorate Leadership Team and presented to the Adult & Community Services O&S Committee on 14th January, 2009.

Pursuing a Sustainable Environment & Economy

Background

The County Council has an important leadership role in sustainable development. This is in support of the 'place-shaping' agenda influencing and defining a locality and ensuring the authority provides a tailored package of services to meet local need. This approach must be delivered by working in partnership with public sector bodies and private and community organisations to achieve our aspirations. A sustainable economy requires appropriate infrastructure which must not come at a cost to the environment. This is fundamental to ensuring a high quality of life for all residents of Warwickshire. There is a clear central government policy push towards increased sub-regional working based around "functional" economic areas, and this is providing a clear direction for local authorities to develop a sustainable economy.

Challenges and Aspirations

A reduction in the Carbon Dioxide emissions from Warwickshire

We must respond to the fast-moving agenda on environmental issues and how these relate to creating a sustainable economy. Levels of public interest are accelerating, resulting in rising expectations of the County Council. In tandem with this, the Government agenda has shifted gear and focus and is generating rapid legislative changes which will affect our future plans for the County. Our co-ordinated action will be addressed by both the Warwickshire Climate Change Partnership and the Local Area Agreement which engage the relevant organisations from across the county. Quantifiable initiatives have been identified and some activities are already underway such as the countywide 'Switch it Off' campaign and the installation of more efficient heating solutions in public buildings.

A significant reduction in the quantity of waste going to landfill

We must work with District & Borough Councils through the Warwickshire Waste Partnership to deliver integrated waste management. The aim is to minimise household waste through initiatives to reduce waste, reuse and recycle.

To support this, we will work to ensure that Warwickshire has a suitable and appropriate waste management infrastructure for future treatment, disposal and recycling requirements. This will be achieved through close working with Coventry and Solihull Councils as well as local Districts.

Meet the County's transport needs more effectively through targeted initiatives

Tackling levels of traffic congestion and the quality of public transport provision are important to local people. 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, making roads safer, and ultimately reducing the need to travel. These provisions can only be delivered through the maintenance of our transport infrastructure and road network in the County to support an efficient, modern and sustainable economy. The Warwickshire Local Transport Plan is the driver for both transport infrastructure improvements and CO₂ reduction initiatives across the County.

Maximising opportunities for employment within Warwickshire

Economic performance varies across the County. Warwickshire still has significant pockets of deprivation and disadvantage, particularly but not exclusively, in the north of the County and in some of our most rural areas. These issues translate into significant differences in earnings, household income, access to services and overall levels of prosperity. It is therefore essential that learning and development and opportunities to upskill and/or retrain people are widely available giving them the skills required by employers in the county.

A strong and vibrant Warwickshire economy

By many national standards, Warwickshire's economy is performing above the average. Along with Coventry and Solihull, our sub-region is considered the "engine room" of the regional economy. However it is inevitable that the County will be affected by the current recession therefore it is vitally important that we "invest in success" and protect Warwickshire's economy as a whole. Warwickshire will see significant levels of housing growth over the next twenty years (over 40,000 new homes by 2026), providing both a stimulus for further growth, but also a challenge in terms of creating appropriate infrastructure to support a sustainable economy.

To deliver this Priority – we will

Outcome - A reduction in the Carbon Dioxide emissions from Warwickshire						
Taking co-ordinated action with our partners to reduce our impact						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 – 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
CO2 reduction from Local Authority operations (%) Corporate Report Card measure (NI 185)			Baseline to be established in 2008/09			Targets for this NI will be set following the base-lining exercise during this financial year. These will be expected in Q1 2009/10
Percentage change in capita CO2 emissions in the LA area (equates to tonnes per capita) (%) Local Area Agreement 2008 measure (NI 186)	8.2 tonnes	4% Reduction (8.5 tonnes)	4% Reduction (7.55 tonnes)	4.7% Reduction (7.2 tonnes)		The % reduction is the actual measure of performance for this NI Targets will be reviewed as part of the LAA review & refresh
Adapting to climate change (grades of performance 0-4) Local Area Agreement 2008 measure (NI 188)	0	0	1	3	3	Targets will be reviewed as part of the LAA review & refresh
Improved Local Biodiversity - % of local sites where positive conservation management has been or is being implemented (%) Local Area Agreement 2008 measure (NI 197) NtG	17%	23%	26%	29%		Targets will be reviewed as part of the LAA review & refresh

NtG – The Measure contributes to our ‘Narrowing the Gaps’ agenda

Outcome - A significant reduction in the quantity of waste going to landfill						
Undertaking projects to minimise the impact of our waste						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Municipal waste landfilled (%) (NI 193)	59.60%	57.48%	51.80%	46.46%	35.90%	Targets have been based on the planned changes to County and District Waste Management services over the forthcoming year(s)
Residual household waste per household (equates to % reduction) (Kgs) Local Area Agreement 2008 (NI 191)	777.1kg	746 kg (4% Reduction)	702 kg (6% Reduction)	671 kg (4.4% Reduction)	638 kg (5% Reduction)	Baseline figures for 2007/08 have now been confirmed by WasteDataFlow. Targets to be reviewed as part of the LAA review & refresh process
Household waste recycled and composted (%) (NI 192)	35.40%	39.99%	43.5%	46.0%	47.87%	Targets have been based on the planned changes to County and District Waste Management services over the forthcoming year(s)

Outcome - Meet the County's transport needs more effectively through targeted initiatives						
Focusing on accessibility, tackling congestion, improving air quality, making roads safer, and ultimately reducing the need to travel						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Change in countywide road traffic mileage (Number) Local Transport Plan 2 and CBP 2007 - 10 measure	100.25	106.1	107.70	109.30		Targets for 2011/12 onwards will be developed as a part of the next Local Transport Plan (LTP3) and therefore will be dependant on the new guidance from DfT and the budget then allocated.
					(relative to 2004 baseline, index 100)	
Congestion - average journey time per mile during the morning peak (Number) (NI 167)			Baseline to be established in 2008/09			

Outcome - Meet the County's transport needs more effectively through targeted initiatives							
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets	
			2009/10	2010/11	2011/12		
Number of journeys made by bus and light rail Local Transport Plan 2 and CBP 2007-10 measure (NI177)	14.6 million	16 million	16.5 million	17 million		Targets for 2011/12 onwards will be developed as a part of the next Local Transport Plan (LTP3) and therefore will be dependant on the new guidance from DfT and the budget then allocated.	
Access to services and facilities by public transport, walking and cycling * In communities defined as from towns to hamlets (%) Local Area Agreement 2008 measure (NI 175) ^{NtG}	% total population with Basic access*	99.83%	Not available	99.9%	100.0%		
	% total population with Daily access to services *	96.83%	Not available	97.0%	97.25%		
	% total population with limited access to employment opportunities and key services *	95.14%	Not available	95.5%	96.0%		
	% total population with access to employment and good access to other key services *	88.91%	Not available	89.5%	90.0%		
	% total population with access to employment and comprehensive access to other services *	78.27%	Not available	79.0%	80.0%		

Outcome - Maximised opportunities for employment within Warwickshire							
Working with partners to identify, tackle and improve access to employment							
Success will be measured by:		Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
				2009/10	2010/11	2011/12	
Working age people on 'out of work' benefits (%) Local Area Agreement 2008 measure (NI 152) ^{NTG}	Warwickshire	8.72%	8.5%	8.3%	8.0%		Targets for 2011/12 will be set in the LAA refresh process
	Priority Wards	N/a	N/a	13.0%	12.50%		
Working age population who are qualified to at least Level 4 or higher (%) Local Area Agreement 2008 measure (NI 165)	Warwickshire	30.6%	33.3%	N/a	N/a		The absolute % results tend to fluctuate quite considerably as they are based on sample survey data and for this reason it was not considered appropriate to provide forecasts for future years. The relative difference between Warwickshire and the S.E. region was considered to be a less volatile indicator and as such was incorporated into the LAA.
	% gap between Warwickshire and the South East	1.8%	-0.4% (see below*)	1%	0.8%		
Working age population who are qualified to at least Level 2 or higher (%) Local Area Agreement 2008 measure (NI 163) ^{NTG}	Warwickshire	75.50%	76.8%	78.5%	80.0%		Targets for 2011/12 will be set in the LAA refresh process
	% gap between North of the County & Warwickshire average	8.60%	5.25%	7.0%	6.5%		

^{NTG} – The Measure contributes to our 'Narrowing the Gaps' agenda

*The year end forecast of - 0.4% is based on latest available figures (2007), suggests a very strong performance and signifies that Warwickshire is ahead of the South East region. It must be remembered however, that with the confidence interval for this data set, the true figure could be anywhere in the range of +/- 2.6%.

Outcome - A strong and vibrant Warwickshire economy							
<i>Working with partners to maintain and grow our competitive advantage</i>							
Success will be measured by:		Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
				2009/10	2010/11	2011/12	
New business VAT registration rate (per 10,000) Local Area Agreement 2008 measure (NI 171)	Warwickshire	44	44	45	45		
	Nuneaton & Bedworth	28	29	30	31		
Average (weekly) earnings of employees in the area (£/ week) NI 166		£464	£478 ^{#1}	£483 ^{#2}	£493 ^{#3}	£507 ^{#4}	See notes below*
Average earnings of employees in the area (% of Warwickshire compared to the South East average) Local Area Agreement 2008 measure (LI 166a) ^{NtG}		96.60%	97%	97.25%	97.5%		Targets for 2011/12 will be set in the LAA refresh process

#1 - only slight downturn as data will relate to March 08

#2 - sluggish growth due to deflationary pressures & downturn

#3 - slowing improving growth of 2% as economy picks up

#4 - back to 3% growth, close to average as economy stabilises

Protecting the Community and making Warwickshire a safer place to live

Background

All aspects of community safety including crime, disorder, anti-social behaviour and road casualties are high priority nationally and locally, as surveys continue to show. The Government states its commitment to tackling these public concerns, with a current emphasis on serious and violent crime, the drivers of crime (in particular drugs and alcohol), anti-social behaviour, as well as the management of offenders, the threat of terrorism and road death and injury. The Council has statutory duties to take account of community safety in all its activities, to promote road safety, to promote fire safety, to provide a fire and rescue service, to rescue people from road traffic accidents and to deal with other emergencies.

Over recent years, there has been increasing emphasis on the importance of individuals feeling safe in their environment so that they can take part in the community and in activities that help them to lead a fulfilling life. Community safety is therefore important in supporting the achievement of our other priorities. But its main focus is to deliver the joint goal we have with our community safety partners of 'protecting our communities from harm.'

Challenges and Aspirations

Our current performance shows good improvement in reducing road casualties and criminal damage, increasing numbers of people undergoing effective treatment for substance misuse and a reduction in the reoffending rate of persistent and prolific offenders. Although some significant improvements have been made, there remains concern about the level of serious violent crime and some recent rises in acquisitive crime. Current trends also show a reduction in incidents of arson and good performance on accidental dwelling fires. However, non-domestic fires remain an issue.

Community safety is a high priority for the County and its partners and the key issues are encapsulated in a separate 'safer' block within the Local Area Agreement. Our focus

as a County Council is on the causes and consequences of crime and disorder and on preventing and reducing risk in relation to all aspects of community safety through proactive targeted intervention. We aim to improve the life of our citizens by 'narrowing the gaps'. This will be achieved by working with partners and the community to:

- Reduce crime, anti-social behaviour and substance misuse
- Create safer environments
- Promote community cohesion
- Raise community confidence and build resilience
- Raise the aspirations of young people and vulnerable individuals
- Reduce death and injury on the roads
- Reduce the incidents of arson and the number of primary fires, deaths and injuries

The priorities are set out in the Local Area Agreement, the Community Safety Agreement, Warwickshire County Council's Community Safety Strategy. and the road safety elements of the Local Transport Plan. There is much cross-cutting activity within the different council services and with our partners (Districts and Boroughs, Police, Health, the Warwickshire Safer Communities Partnership, Warwickshire Road Safety Partnership and the Local Resilience Forum). This activity includes, for example, work in our Children, Young People and Families Directorate, which has a number of initiatives to prevent and reduce crime and in the Environment and Economy Directorate, which has strategies for increasing the safety of roads, streets and the environment

To deliver this Priority – we will

Outcome - Reduce anti-social behaviour, including criminal damage, drug & alcohol misuse and arson						
We will work with partners in identifying and tackling hot spots of anti-social behaviour, criminal damage and arson. We will also take a locality-based approach, working with partners to target resources in order to prevent anti-social behaviour, arson and criminal damage. We will implement the Drug and Alcohol strategies across the County with partners.						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Dealing with local concerns about anti-social behaviour and crime by the local council and police (%) Local Area Agreement 2008 measure (NI 21) ^{NIG}	N/a	N/a	Baseline to be agreed following the Place Survey in 2008/09			Targets for 2011/12 will be set in the LAA refresh process
Criminal damage offences - rate per 1,000 population (Community Safety Agreement Proxy measure for NI 21)	17.04	12.15	N/a	N/a		Proxy measure for NI 21– targets to be reviewed after Qrt 3
To increase the number of drug users in effective treatment (Number) Local Area Agreement 2008 measure (NI 40)	938	1053	1063	1074		Targets for 2011/12 will be set in the LAA refresh process
Reduce the number of deliberate fires (NI 33)	No. Primary fires per 10,000 population	20.26	20.25	N/a	N/a	Targets will be set based on the related LPSA2 measures which terminate in 31 st March 2009
	No. Secondary fires per 10,000 population	25.45	19.63	N/a	N/a	
Reduce the number of fire fatalities (NI 49)	Total number of primary fires per 10,000 population	24.11	20.50	N/a	N/a	
	No. Fatalities due to primary fires per 100,000 population	0.19	0.00	N/a	N/a	
	No. non fatal casualties (excl precautionary checks) per 100,000 population	4.79	3.20	N/a	N/a	
	Accidental dwelling fires per 10,000 dwellings	11.82	10.00	N/a	N/a	
	No of fire related deaths in accidental dwelling fires (adf's)per 100K pop	0.19	0.00	N/a	N/a	
No of fire injuries in adf's per 100Kpop	4.79	3.2	N/a	N/a		

^{NIG} – The Measure contributes to our 'Narrowing the Gaps' agenda

Outcome - Reduce serious crime						
<i>We will work with partners in identifying and tackling hot spots to reduce serious crime, through the countywide violent crime strategy and the countywide domestic abuse strategy. We will also work with partners to target resources in order to prevent crime</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
To reduce incidents of most serious violent crime (to include Domestic Violence) Local Area Agreement 2008 measure (NI 15) ^{NTG}	Number of Recorded offences	261	308	Baseline to be recalculated and new targets set following a change in definition		Targets for 2011/12 will be set in the LAA refresh process
	Per 1000 population	0.50	0.31			
To reduce incidents of serious acquisitive crime Local Area Agreement 2008 measure (NI 16) ^{NTG}	Recorded offences	7995	7618	7195	6795	
	Per 1000 population	15.31	14.59	13.78	13.01	

Outcome - Reduce the risks of offending for young people and prolific offenders						
<i>We will focus resources on prolific and priority offenders to reduce offending across the county. We will target and support young offenders and their family in order to reduce offending and reoffending</i>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
Re-offending rate of prolific and priority offenders (Number of convictions for 100 PPO's in 12 months before becoming a PPO) Local Area Agreement 2008 measure (NI 30)	17	N/a	N/a	N/a		Targets for 2011/12 will be set in the LAA refresh process
The Number of first time entrants into the Youth Justice System Local Area Agreement 2008 measure (NI 111)	1018	614	920	874		
Reducing the rate of proven re-offending by young offenders (Number per 100,000) (NI 19)	101 10-17 year olds	97	94	90	88	National indicative target is 10% reduction over 3 years

Outcome - Improve Road Safety						
<p><i>We aim to reduce road casualties by every available means including education and training, publicity, engineering measures and enforcement. We believe the most effective approach is an integrated one using the different methods together. (LTP RS3)</i></p> <p><i>We support the Government's endorsement of partnership working. Our policy is to work in partnership with anyone who will help reduce casualties (LTP RS4)</i></p> <p><i>We will have a special focus on the safety of children in line with the government target for reducing child casualties (LTP RS9)</i></p>						
Success will be measured by:	Baseline (2007/08)	2008/09 year end forecast	Targets for 2009 - 12			Rationale for measure/targets
			2009/10	2010/11	2011/12	
% Change in the number of people killed or seriously injured (KSI) Local Area Agreement 2008 measure (NI 47)	N/a	1%	1%	1%		Figures are based on a 3 year rolling average up to the current year. The NI is an updated version of the BVPI 99a
Reduce the number of people killed or seriously injured (KSI) in road traffic accidents (BVPI 99ai) LPSA2 Target for 2008/09	397	393	389	385		Targets for 2011/12 onwards will be developed as a part of the next Local Transport Plan (LTP3) and therefore will be dependant on the new guidance from DfT and the budget then allocated.

6.0 Further information and related documents

Further information and documents relating to the Corporate Business Plan 2008-11 can be accessed via the following links:

Medium Term Financial Plan

<http://www.warwickshire.gov.uk/performance>

WCC Annual Review

<http://www.warwickshire.gov.uk/performance>

Local Area Agreement for Warwickshire

<http://www.warwickshire.gov.uk/newlaa>

Corporate Risk Strategy

<http://wcc-apps1/Web/corporate/pages.nsf/Links/55BEC2839D68F4D6802572E3002D6748>

Corporate Report Cards *(Published quarterly)*

<http://www.warwickshire.gov.uk/corporate/committe.nsf/WPWCC?openview&CollapseView>

Directorate Plans and Report Cards *(Internal only)*

<https://intranet.warwickshire.gov.uk/portal/Intranet/ourcouncil/performancemanagement>

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