

AGENDA MANAGEMENT SHEET

Name of Committee Rugby Area Committee

Date of Committee 9th November 2005

Report Title Rugby Area Business Plan - Half-year Report

Summary This report outlines the forecast performance of County Council services in Rugby against the Rugby Area Business Plan 2005-06.

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

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) Cllr John Vereker, Chair of Area Committee
- Other Elected Members
- Cabinet Member
- Chief Executive David Carter as reporting officer
- Legal Peter Endall.....
- Finance Dave Preece.....
- Other Chief Officers Noel Hunter, Chair of Rugby Area Managers Team.....
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Agenda No

Rugby Area Committee - 9th November 2005.

Rugby Area Business Plan 2005-06 - Half-year Report

Report of the County Solicitor and Assistant Chief Executive

Recommendation

That Area Committee considers this report and makes any comments or requests further information as it sees fit.

1. Introduction

- 1.1 Earlier this year Area Committee approved the Rugby Area Business Plan for 2005-06. Actions (based around Corporate Objectives) were agreed in June, and Performance Indicators (based around Corporate Headline Indicators) were considered in July.
- 1.2 The six month progress report (attached as an appendix to this report) provides a half-year update that forecasts performance for the year, based on achievement at the beginning of October. The report uses the 'traffic light' system in line with the County Council's agreed Performance Management Framework.
- 1.3 This 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.

2. Areas for further review

- 2.1 When considering the 2004-05 end-of-year progress report, Area Committee agreed that it wished to consider in more detail performance in Rugby around the following areas: crime, road casualties, community-based services for older people, and household waste.
- 2.2 Crime will be discussed at a special workshop in January. Reports on the other issues will be brought to Area Committee at January and March.
- 2.3 In addition to the above, members may wish to use the half-year performance data to identify other areas for further review.

3. 'Headline' Summary

A 'headline' summary of performance is shown below:

Rugby Area Actions			
GREEN	Achieved/expected to achieve within year end	73	74%
AMBER	Achievement delayed by less than 6 months or forecast to miss target by 10% or less	11	11%
RED	Achievement unlikely by year end, delayed by more than 6 months or forecast to miss target by 10% or more	9	9%
●	Deferred or superseded	5	5%

Rugby Area Key Performance Indicators			
GREEN	Forecast to achieve or exceed target (or already achieved)	10	40%
AMBER	Forecast to miss target by 10% or less (or already missed by 10% or less)	8	32%
RED	Forecast to miss target by more than 10% (or already missed by 10% or more)	7	28%

Warwickshire Key Performance Indicators			
GREEN	Forecast to achieve or exceed target (or already achieved)	14	50%
AMBER	Forecast to miss target by 10% or less (or already missed by 10% or less)	9	32%
RED	Forecast to miss target by more than 10% (or already missed by 10% or more)	5	18%

4. Key Performance Indicators

4.1 Key Performance Indicators are the Council's Corporate Headline Indicators measured locally.

4.2 Generally the forecasts for performance indicators are based on six months' data. However, the data for Educational performance is based on actual performance in the academic year 2004-05.

4.3 Where data is not yet available, and where it is not possible to provide a meaningful forecast (for example - indicators around public satisfaction), the indicators have been removed and will be reported in the end-of-year report.

4.4 County-wide figures are included to enable comparison but Members are advised that good or bad performance against a county figure can be due to many factors. As area level statistics involve smaller numbers, slight fluctuations will show a greater percentage change. Detailed analysis in conjunction with the relevant department is to be recommended before conclusions are drawn.

5. Actions

5.1 Actions are departments' actions in the Rugby are to progress Corporate priorities as agreed in the Corporate Business Plan.

5.2 Progress on actions is shown underneath the related performance indicators. This emphasises the link between 'what we do' and how this influences broader outcomes. Nevertheless, members are advised to be wary of assuming a direct correlation between the two.

5.3 Some additional actions and targets have been provided which were not in the approved Business Plan. These are shown in italics.

5.4 It should be noted that a particular service's failure to achieve actions set out in the Business Plan may not always indicate significant underperformance. It may be because challenging targets were set at the beginning of the year.

6. Conclusion

6.1 At the half-way point, the County Council is making steady progress against the Rugby Area Business Plan.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall, Warwick
12 October 2005

**Warwickshire County Council
Rugby Area Business Plan 2005/06
Half Year Performance Report**

1. Promote Lifelong Learning and Personal Development

1.1 SCHOOLS - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby Area		
	Actual 04.05	Target 05.06	Actual 05.06	Actual 04.05	Target 05.06	Actual 05.06
1.1.1 School Improvement Strategy for 16-19 year olds						
• Average points score per student: Rugby area performance is the best in the County.						
Average points score per student entered	308.6	309.5	280.1 AMBER	334.5	No target	320.3
1.1.2 School Improvement Strategy at end of Key Stage 4, 16 year olds						
% Achieving 5+ A*-C grades	54.3	61.0	56.0 AMBER	57.5	60.5	61.1 GREEN
1.1.3 School Improvement Strategy at end of Key Stage 3, 14-year-olds						
% Achieving level 5 in English	76	78	77 AMBER	79.2	78.2	81.3 GREEN
% Achieving level 5 in Maths	76	79	77 AMBER	76.2	79.4	78.8 AMBER
% Achieving level 5 in Science	72	76	74 AMBER	74.8	79.5	79.2 AMBER
% Achieving level 5 in ICT	72.8	79	73 AMBER	72.3	79.5	77.6 AMBER
1.1.4 School Improvement Strategy at end of Key Stage 2, 11-year-olds						
% Achieving level 4 or over in English	80	81	82 GREEN	81.5	81.7	83.3 GREEN
% Achieving level 4 or over in Maths	77	82	78 AMBER	77.5	83.8	83 AMBER

1.2 SCHOOLS - ACTIONS

1.2.1 Medium Term Priority:				
Raise standards of achievement for learners particularly in schools: focusing on the quality of teaching and learning, curriculum enrichment, support for gifted and talented learners and the infrastructure.				
Action	Dept.	Target	Status	Progress
Implement national strategies for numeracy and literacy in primary and secondary education	Educ	Primary Leadership programme to extend across a further 7 selected Rugby primary schools.	GREEN	Forecast as achieved
	Educ	All Rugby secondary schools to receive adviser support to implement secondary National Strategy, with each school supported in their chosen Whole School project.	GREEN	Achieved
Direct intervention for schools identified by OFSTED as needing help	Educ	Detailed programme of monitoring and support for Rokeby Junior School to evolve its recovery from Serious Weaknesses.	GREEN	In place

1. Promote Lifelong Learning and Personal Development

1.2.1 Medium Term Priority:

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

Action	Dept.	Target	Status	Progress
Support towards reaching targets for gifted and talented learners.	Educ	Rugby High School identified as a Fast Track Centre offering 8 hour course for Years 4, 5 and 6 gifted Scientists by August.	GREEN	Achieved
		Work with Education Business Partnership to establish gifted and talented 'Regenerating Rugby' project in cluster of Rugby schools.	GREEN	Achieved
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.	Educ	<i>14-19 Area co-ordinator to promote post 16 progression via Aim Higher (progression to HE) and Warwickshire's own ACE programme (Achieving a College Education)</i>	GREEN	On-going
		<i>160 Year 10 & 11 learners to obtain vocational qualifications through the STAR 14 EAST programme, in partnership with Warwickshire College.</i>	GREEN	Achieved
Make best use of buildings and other assets.	Educ	Develop plans to reduce the level of surplus places in Rugby primary schools by March.	GREEN	Proposal to amalgamate Rokeby Infant & Junior schools (to reduce surplus places) to go to consultation in November.
		Commission and progress the rebuilding of Avon Valley School. Target to open Sept 2007.	GREEN	Forecast as achieved.

1. Promote Lifelong Learning and Personal Development

1.3 COMMUNITY LEARNING - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
1.3.1 Community Learning – Early Years						
<ul style="list-style-type: none"> The target around new childminders was 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. 						
Increase in number of childminders on count day	160	70	70 GREEN	41	29	New Target 15

1.4 COMMUNITY LEARNING - ACTIONS

1.4.1 Medium Term Priority:				
Develop Community Learning Plans to counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning.				
Action	Dept	Target	Status	Progress
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.	Educ	Open Newbold Children's Centre	AMBER	Funding secured; coordinator appointed; building to commence Nov 2005: opening now forecast April 2006.
		Publish plan for Phase 2 of Children's Centre rollout	GREEN	Proposals to be submitted to the DfES in November for 2006/07 starts.
Continue development of universal early years and childcare entitlements for all Warwickshire families through work on develop "Bookstart" to promote books and reading to the under 3s.	LHTS	Provide and promote monthly Baby Bounce & Rhyme sessions at Rugby Library and at Dunchurch Library. 15 children or carers per session.	GREEN	Achieved at Rugby. Forecast as achieved at Dunchurch.
		Pilot Dads and Lads Baby Bounce and Rhyme sessions at Rugby Library. Average of 6 attendees.	Deferred	Deferred to next year due to staffing shortages
		Develop wriggle and giggle sessions for 2-5 year olds at Rugby Library, which will replace storytimes. Change achieved by March 2006	GREEN	Forecast as achieved

1. Promote Lifelong Learning and Personal Development

1.4.1 Medium Term Priority:				
Develop Community Learning Plans to counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning.				
Action	Dept	Target	Status	Progress
		Promote & increase numbers participating in Book Crawl at Rugby, Wolston, Binley Woods & Dunchurch Libraries. 7 join the scheme each quarter.	AMBER	Achieved at Rugby & Dunchurch. Target not achieved at Wolston & Binley Woods: promotion with incentives to be organised.
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	Educ	Have meaningful contact with 1940 young people (25% of 13-19 population)	RED	Forecast as not achieved due to staff shortages. Action Planned: Complete the recruitment of the staff teams. Provide contingency plans to open centres/projects when staff are ill.
		Have ongoing relationship with 1164 young people in Rugby (15% of 13-19 population)	RED	
		698 young people to progress measurably due to youth service intervention.	GREEN	Forecast as achieved
		349 young people to have achieved an accredited outcome	RED	Forecast as not achieved. Certificated course for employment to be run Feb 2006. Two clubs to be registered to operate single access certificates.
	Educ	<i>Ensure all youth centres are open a minimum of 4 hours per week for young people provision</i>	GREEN	Forecast as achieved.
Continue the implementation of the actions and initiatives in the Museum Strategic Plan.	LHTS	25 school visits to St John's Museum/Heritage Education from Rugby area during 2005-6	GREEN	Forecast as achieved.
		3 On the Road exhibitions placements at Rugby area venues during 2005-6	GREEN	Achieved.

1. Promote Lifelong Learning and Personal Development

1.4.1 Medium Term Priority:				
Develop Community Learning Plans to counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning.				
Action	Dept	Target	Status	Progress
		5 support and development visits by Community Museums Officer to heritage groups in the Rugby area	GREEN	Forecast as achieved.
Work with partners to secure funding to enhance Library and Heritage buildings and improve the range and quality of services delivered.	LHTS	Submit to Heritage Lottery Fund first stage bid for improved heritage and library services in Rugby by October 2005.	AMBER	WCC has provided its contribution, but awaiting confirmation that RBC has submitted the bid.
		Complete feasibility study of having a joint public and College library at new Warks College site.	GREEN	Forecast as achieved.

2. Promote the Health and Social Care of our Citizens

2.1 OLDER PEOPLE'S SERVICES - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
2.1.1 Older People Helped To Live At Home <i>Forecast of performance on 'delayed transfers of care' is not available. Progress against this indicator will be reported in the end-of-year report.</i>						
People aged 65 or over receiving community based services per 1,000 people aged 65 and over.	60.6	65	64.2 AMBER	57.6	61.8	60.1 AMBER
% Households receiving 10 contact hours & 6 visits per head of population aged 65 and over	7.3%	8.5%	7.6% RED	8.3%	9.6%	8.8 % AMBER
Admission of people aged 65 or over to supported & permanent residential /nursing care per 10,000 people aged 65 or over.	80.6	79	79 GREEN	76	74.5	68.2 GREEN

2.2 OLDER PEOPLE'S SERVICES - ACTIONS

2.2.1 Medium Term Priority: Promote a better quality of life, independence and social inclusion for older people, refocusing the delivery of older people's services through strategic partnerships.				
Action	Dept	Target	Status	Progress
Avoid charges levied under the Community Care Delayed Discharges Act and invest savings to further reduce delayed discharges from hospital	SS	Employ specialist staff and joint development of Intermediate Care Team, by June 2005	GREEN	Achieved. 3 specialist staff employed June 2005
		Monitor delayed discharges at Hospital of St Cross	GREEN	Forecast as achieved
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 services.	SS	Develop specialist home care service for older people with dementia, by May	GREEN	Achieved May 05 Tender awarded to Guideposts
		Develop social reablement service, by August	Deferred	Now to be rolled out to Rugby area in 2006/07 after being piloted in Warwick & Nuneaton during 2005/06
		Develop specialist hospital discharge home care service, by Dec.	Deferred	
		Tender for maintenance service	GREEN	Forecast as achieved
		Develop short-stay beds at Abbotsbury Home for Older People	GREEN	Forecast as achieved

2. Promote the Health and Social Care of our Citizens

2.2.1 Medium Term Priority:

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

Action	Dept	Target	Status	Progress
Increase the capacity of residential, day-care or domiciliary services and align to give older people more choice.	SS	Purchase more capacity in local homes under block contract by July	GREEN	Achieved. Extra beds purchased at Wolston Grange & Kilby House. Further contracts to be awarded early 2006.

2.3 CHILDREN'S SERVICES - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
2.3.1 Looked after Children – stability						
% children looked after with 3 or more placements during the year	13.1	13	13 GREEN	15.6	14	13 GREEN
% children looked after adopted during the year	6.3	8	6.5 AMBER	8.9	8	6.5 AMBER

2.4 CHILDREN' SERVICES - ACTIONS

2.4.1 Medium Term Priority:

Develop and implement services designed to meet the requirements of the Children Act

Action	Dept	Target	Status	Progress
Develop and implement proposals for children which reflect the common vision for the future of Children's Services in Warwickshire.	SS	Introduce parents' forums where parents can put across their views about the development of Children's Services.	GREEN	Due to start in November 2005
Develop a better range of services for children and families, in particular enhancing preventative services	SS	Following the mapping of the needs of children from Black and minority ethnic communities, work with partners to employ a direct worker to work with this target group and their carers.	Superseded	Not progressed due to problems with recruitment of post. However, needs have been serviced by use of additional services commissioned.
		Recruit additional foster carers	GREEN	On going recruitment takes place via different methods and media

2. Promote the Health and Social Care of our Citizens

2.5 EDUCATIONAL ACCESS AND INCLUSION - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Actual 05.06	Actual 04.05	Target 05.06	Actual 05.06
2.5.1 Educational Access and Inclusion						
% School non-attendance: Primary	4.95	4.9	4.9 GREEN	5.3	4	4.9 RED
% School non-attendance: Secondary	7.47	7.4	7.4 GREEN	7.1	6	7.3 RED
Pupils permanently excluded during the year per 1000 at all maintained schools	1.18	1	1.92 RED	New Target	1	1.9 RED

2.6 EDUCATIONAL ACCESS AND INCLUSION - ACTIONS

2.6.1 Medium Term Priority:				
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.				
Action	Dept	Target	Status	Progress
Remove barriers to achievement through improving inclusive practices in schools and LEA policies.	Educ	Dyslexia support centre established at Boughton Leigh Junior in Partnership with Boughton Leigh Infant and Brownsover Infant Schools	GREEN	Achieved.
		Establish dual registration process and placements of pupils with SEN at Brooke special school and local mainstream schools.	GREEN	Achieved.
Improve behaviour in schools.	Educ	Overslade Transition Project to target Y6→Y7 pupils entering Bilton High and Avon Valley schools with use of pupil mentors. By December 2005.	GREEN	Achieved.
		Rugby area anti-bullying strategy developed.	Superseded	Action reconsidered. County anti-bullying strategy is being developed.
Improve education of vulnerable children	Educ	Pupil Reintegration Unit to work with Youth Offending Team, Youth and Community Service and schools to re-engage non-attending pupils.	No target. On-going work.	

2. Promote the Health and Social Care of our Citizens

2.6.1 Medium Term Priority: 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.				
Action	Dept	Target	Status	Progress
		All pregnant teenagers and teenage mothers linked into education	GREEN	Achieved
		All Looked After children to have Personal Education Plans	GREEN	Achieved
Fulfil statutory responsibilities in relation to Equalities.	Educ	All Rugby schools to have in place assured Race Equality policies, and systems for reporting racial incidents.	Information not currently available.	
Undertake diversity and specialist projects such as extended schools and the further development of coherent services for learners	Educ	Establish at least one extended school in Rugby area	GREEN	Forecast as achieved. Awards to be made in December.

2.7 HEALTHY LIVING - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
2.7.1 Healthy Schools – School Improvement Strategy						
Schools involved in Warks Healthy Schools Programme accredited at levels 2 & 3	84	100	100 GREEN	19	19	19 GREEN

2. Promote the Health and Social Care of our Citizens

2.8 HEALTHY LIVING - ACTIONS

2.8.1 Medium Term Priority:				
Reduce Health Inequalities across the County through targeting the most disadvantaged.				
Action	Dept	Target	Status	Progress
Increase the number of schools working towards a Warwickshire Health Promotion Schools Scheme accreditation.	Educ	Increase in accredited WHPSS in Rugby from 9 to 13 - with at least 1 'Gold' and 4 'Silver' accredited schools.	GREEN	Forecast as achieved
Increase opportunities for countryside recreation, including the use of Country Parks and public rights of way.	PTES	Increase visitor numbers at Ryton Pools by 5% to 138,666	GREEN	Forecast as achieved
Promote healthy eating through evaluating salt & fat content of meals for vulnerable people & children.	LHTS	3 events per year with local groups to promote health and well Being, 35 people engaged with per event.	GREEN	Achieved. 5 Events held, 605 people attended.
Enhance the environment of our towns and streets to benefit the health, safety, social and economic vitality of our communities.	PTES	Work with partners to provide a range of high quality support services & training tailored to town centre, urban & rural businesses (Target to be agreed through LPSA2)	No target provided. Actions delayed as LPSA2 programme will commence in April 2006.	
	Educ	<i>Provide drug prevention, smoking cessation & alcohol misuse programmes in all youth clubs and detached teams</i>	GREEN	Achieved

3. To Improve the Environment

3.1 ENVIRONMENTAL SUSTAINABILITY - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
3.1.1 Number of new homes built on Brownfield sites						
% of new homes built on previously developed land	61.6	60	64.3 GREEN	27.78	50	Not available
3.1.2 Mode of travel to school Data not yet available - to be reported in end-of-year report.						
3.1.3 Household waste recycled or composted & total volume of household waste						
No targets or forecasts reported.						

3.2 ENVIRONMENTAL SUSTAINABILITY AND TRANSPORT - ACTIONS

3.2.1 Medium Term Priority: Lead by example to promote environmental sustainability	
Action	Target
Reduce carbon emissions through energy management in County Council buildings to achieve the LPSA2 target.	No local action identified

3.2.2 Medium Term Priority: Promote and implement transport policies and targets, which balance the needs of people, businesses and the environment				
Action	Dept	Target	Status	Progress
Progress the major schemes identified in the Local Transport Plan.	PTES	Rugby Western Relief Road – Implement actions as a result of DfT letter following the reconvened Public Inquiry		Public Inquiry completed on 10/05/05. Awaiting Secretary of State's decision on the Orders for the scheme.
		Enhancements to Quality Bus Service 4 (Brownsover-Rugby-Bilton): Passenger Transport to negotiate introduction of new low-floor vehicles, increased frequency and a Sunday Service by June 2005.	AMBER	Achieved but delayed
		Establish Service 63 Bus Link to Station by June 2005.	GREEN	Introduced
Invest in maintenance to improve highway condition	PTES	Progress Integrated Transport Projects as agreed at Area Committee in March 2005	GREEN	Forecast as achieved

3. To Improve the Environment

3.2.3 Medium Term Priority:

Minimise household waste and increase rates of recycling and composting.

Action	Dept	Target	Status	Progress
Develop waste minimisation projects.	PTES	No Rugby-specific actions identified		
Implement actions to achieve recycling targets	PTES	Investigate options for improving Hunters Lane Waste Transfer Station	GREEN	Forecast as achieved.
Reduce number of car journeys to & from school through development of School Travel Plans	PTES	6 schools supported to prepare School Travel Plans	GREEN	Forecast as achieved.

3.2.4 Medium Term Priority:

Promote a sustainable pattern of land use balances community needs with environmental protection

Action	Dept	Target	Status	Progress
Work in Partnership with Rugby Borough Council to develop detailed Landscape Character Assessment to assist with spatial planning guidance around Rugby urban area by December 2005	PTES	Undertake sensitivity assessment for Rugby around defined perimeter of urban area. By Sept 05.	AMBER	Delayed. Report currently being produced.
		Produce 'Layperson's Guide' leaflet. By Nov 05.	AMBER	Revised target: March 2006
		Prepare combined biodiversity, landscape character and historic character guidelines for Rugby	AMBER	Delayed due to regional factors.

4. To Reduce Crime and Improve the Safety of the Community

4.1 ROAD ACCIDENT CASUALTIES - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
4.1.1 Reduction in Serious Road Accident Casualties						
<i>Estimates based on 8 months data for calendar year 2005 multiplied by 1.5</i>						
% Change in casualties over the 1994-1998 average, for:						
All killed or seriously injured (base 710 County, 149 Rugby)	-27.6% (514)	-20% (568)	-46.9% (377) GREEN	-28% (107)	-20% (119)	-53.69% (69) GREEN
Children killed or seriously injured (base 69 County, 16 Rugby)	-27.5% (50)	-24.6% (52)	-60.87% (27) GREEN	-37.5% (10)	-24.6% (12)	-81.25% (3) GREEN
All slight injuries (base 2609 County, 470 Rugby)	-4.75 (2485)	-5%	-8.3% (2391) GREEN	+6% (498)	-5% (447)	-3.19% (455) RED

4.2 ROAD ACCIDENT CASUALTIES - ACTIONS

No specific local actions identified.

4.3 FIRES AND OTHER EMERGENCIES - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
4.3.1 Number of Fires						
No. of fire calls attended per 10,000 population	56.9	55.8	55.8 GREEN	52	51	57.6 RED
4.3.2 Deaths and injuries caused by fire						
Number of Fatalities in accidental dwelling fires per 100,000 population	0.39	0	0.2 RED	0	0	1.2 RED
Number of injuries in accidental dwelling fires per 100,000 population	4.04	4.04	5.77 RED	4.5	4.5	4.5 GREEN

4. To Reduce Crime and Improve the Safety of the Community

4.4 FIRES AND OTHER EMERGENCIES - ACTIONS

4.4.1 Medium Term Priority: Reduce the risk, incidence and effects of fire and non-fire emergencies.					
Action	Dept	Target	Status	Progress	
Implement the year 2 IRMP action plan in Warwickshire to continue to reduce the risk to the community.	F&R	253 Primary Fires (28.36 per 10, 000 population)	RED	155 primary fires and 206 deliberate fires in first 6 months (due to a sudden increase in vehicle fires in August and Sept). Efforts are being made with partner agencies to mitigate this.	
		308 Deliberate fires (34.53 per 10 000 population)	RED		
	<i>Ensure an effective and efficient response to emergencies:</i>				
			100% appropriate number of appliances attending each incident	GREEN	Forecast as achieved, but data not currently available.
			92% achievement of specified attendance times: 10 minutes for C risk (mainly urban), 20 minutes for D risk (mainly rural)	GREEN	Forecast as achieved. 97% in first six months.
		90% achievement of agreed confidence level: 5 persons at every incident in the specified times.	GREEN	Forecast as achieved, but data not currently available.	
Increase smoke alarm ownership.	F&R	Carry out Home Fire Safety Checks on 400 targeted households.	GREEN	Forecast as achieved.	
Increase access to community fire safety education, advice and guidance.	F&R/ Educ	With RBC deliver a schools programme at Key Stage 1,2 &3 levels in all schools signed up to the programme.	GREEN	Forecast as achieved.	
	F&R	With RBC, identify "high risk" groups such as "Houses in multiple occupation", and deliver advice to households and landlords to reduce the risks of fire.	GREEN	Forecast as achieved.	

4. To Reduce Crime and Improve the Safety of the Community

4.5 CRIME - PERFORMANCE INDICATORS

Performance Indicator	Warwickshire			Rugby		
	Actual 04.05	Target 05.06	Forecast 05.06	Actual 04.05	Target 05.06	Forecast 05.06
4.5.1 Crime Rates						
Domestic burglaries per 1,000 households	12.2	13.7	10.3 GREEN	16.5	14.6 by 2008	14.7 AMBER
Vehicle crimes per 1,000 population	12.8	13	9.3 GREEN	14.7	13.7 by 2008	11.4 GREEN
Recorded violent crime per 1,000 population	14	13.7	15.6 RED	15.2	12.0 by 2008	18.5 RED
<i>Statistics around the risk of being a victim of crime and the 'fear of crime' are not yet available and will be provided in the end of year report.</i>						

4.6 CRIME - ACTIONS

4.6.1 Medium Term Priority: Reduce crime and the fear of crime through implementing the Council's Crime & Disorder Strategy				
Action	Dept	Target	Status	Progress
Implement new arrangements for contributing to Crime and Disorder Reduction Partnerships.	CX	Employ Area Community Safety Manager (to start in July) to lead the County Council's contribution to the Crime & Disorder Reduction Partnership in Rugby.	GREEN	Achieved
Support the Council's work to address the fear of crime through public reassurance and information provision through Libraries, and Trading Standards services.	LHTS	With Warwickshire Police facilitate two crime prevention and safety awareness days at Libraries. 50 people to be engaged.	AMBER	Event planned for December 22 nd 2005.
	Educ	<i>Youth Service to deliver 7 CrimeBeat Programmes</i>	RED	Forecast as not achieved due to staff shortages.

5. Develop & Maintain a Vibrant Local Economy which Promotes Employment & Prosperity for all

5.1 THE LOCAL ECONOMY - PERFORMANCE INDICATORS

Information on these indicators is not currently available will be provided in the end of year report.

5.2 THE LOCAL ECONOMY - ACTIONS

5.2.1 Medium Term Priority:				
Promote Warwickshire's economy improving the quality of life for the most disadvantaged people				
Action	Dept	Target	Status	Progress
Target consumer advice, information provision and enforcement to address the needs of the most vulnerable	LHTS	Run a programme of consumer education events in Benn Ward.	RED	Not possible due to staff shortages
Support the farming and food industry through the changes facing the rural economy	PTES	With Warwickshire Rural Community Council establish support needs of businesses in Rugby's rural areas.	GREEN	Draft report completed and being considered by the Economic Activity Theme Group. Action Plan to be agreed and reported to Area Cttee.
Support rural services in villages and small market towns	PTES	Provide ongoing support to village shops and communities under the Vital Villages programme.	No target provided. Four shops/communities have received support through the Vital Villages programme.	
	CX	Work within the LSP to ensure better co-ordination of services to rural communities. Action Plan developed by December 2005 by WRCC (through WellBeing Fund) with support from Rugby Area Office.	GREEN	Forecast as achieved
	Educ/ LHTS	Provide ICT learning in rural community venues; 6 sessions a quarter at 3 rural libraries.	GREEN	Forecast as achieved
	LHTS	Develop & deliver 20 rural outreach surgeries on mobile libraries with partners, with 700 people engaged	GREEN	Forecast as achieved.

5. Develop & Maintain a Vibrant Local Economy which Promotes Employment & Prosperity for all

5.2.1 Medium Term Priority:				
Promote Warwickshire's economy improving the quality of life for the most disadvantaged people				
Action	Dept	Target	Status	Progress
	LHTS	25 new referrals to housebound library service	GREEN	Forecast as achieved.
	Educ	Further develop 3 youth centres in rural venues. Target to be agreed.	GREEN	Dunchurch, Binley Woods & Wolston Youth Clubs now open 2 nights a week.
		Extend Rugby Music Centre activities to rural areas	GREEN	Activities established at Knightlow Primary (Stretton) and Provost Williams Primary (Ryton).
		Deploy Detached Youth Work Team to rural communities	GREEN	Forecast as achieved. Teams to target Ryton, (including traveller families), East (Clifton, Churchover, Newton) and areas to the north) & the North.

5.2.2 Medium Term Priority:				
Increase employment opportunities, the employment potential of Warwickshire residents, also strengthen the local economy's competitive edge.				
Action	Dept	Target	Status	Progress
Secure inward investment to deliver quality jobs	PTES	Host a Warwickshire Investment Partnership promotional/networking event in Rugby	GREEN	Achieved.
		200 enquiries and 10 new investments in the Rugby area.	RED	79 enquiries and 2 investments in first six months.
Progress Rugby Business Improvement District (BID) and extend the concept to further Town Centres and to industrial estates.	PTES	Secure a 'yes' BID vote and complete two added value projects by September 2005	AMBER	'Yes' vote secured 1st October. Added Value Projects not yet complete.
Deliver projects to help local people to find local jobs	PTES	Moped Loans scheme (Wheels to Work): Secure 5 new or replacement mopeds to meet demand of Rugby residents.	RED	It is anticipated that 3 new mopeds will be allocated to Rugby – subject to confirmation.

5. Develop & Maintain a Vibrant Local Economy which Promotes Employment & Prosperity for all

5.2.2 Medium Term Priority:

Increase employment opportunities, the employment potential of Warwickshire residents, also strengthen the local economy's competitive edge.

Action	Dept	Target	Status	Progress
		Provide funding for Business Link to ensure 1-day and 3-day business planning training and ongoing support to those seeking to start in business.	GREEN	Continuation funding secured largely through external sources.
	SS	Provide a programme of activities to assist mental health service-users to access employment, leisure and education	GREEN	Forecast as achieved.
Support business competitiveness through targeted training and advice	PTES	Continue targeted training and advice to businesses, particularly in ICT, at the SFW Resource Centre. Hold 10 training sessions with a total of 70 attendees	GREEN	Forecast as achieved.
		Hold an event at the Business Resource Centre, with 25 attendees, to support businesses to take up the opportunities offered through e-procurement and to increase access to public sector contracts.	GREEN	Achieved in June.

5. Develop & Maintain a Vibrant Local Economy which Promotes Employment & Prosperity for all

5.2.2 Medium Term Priority:

Increase employment opportunities, the employment potential of Warwickshire residents, also strengthen the local economy's competitive edge.

Action	Dept	Target	Status	Progress
Increase business opportunities through providing additional managed business space	PTES	Complete the extension of the Sir Frank Whittle Business Centre to provide additional business units.	GREEN	Forecast as achieved.
Support tourism in the sub-region	PTES	Provide training and advice to enable tourism-based businesses to benefit from the opportunities offered by ICT.	GREEN	2 sessions of training courses on IT for tourism businesses provided. Second batch in progress.
Promote informed, confident consumers, and informed, successful businesses.	LHTS	20 Businesses to attend Business information showcase in Rugby Library.	GREEN	Organised for 1 st November 2005 11am – 7pm.
		Run a theatre session at the SWOOP event for older people in Rugby, focusing on doorstep crime.	GREEN	Achieved.
Provide community vocational training	PTES	Develop a centre to meet vocational training needs for the construction industry. Secure funding by June; open for first trainees October.	AMBER	Funding has been secured. The centre is likely to open at the end of 2005. Progress will be reported to Area Committee in January.

6. Ensure sound governance of the County Council to provide accessible, responsive and well-managed services

6.1 SOUND GOVERNANCE - PERFORMANCE INDICATORS

No Rugby-specific performance indicators

6.2 SOUND GOVERNANCE - ACTIONS

6.2.1 Medium Term Priority: Modernise the way we deliver service to our customers - developing and implementing a customer access strategy
No Rugby-specific actions or targets agreed

6.2.2 Medium Term Priority:				
Improve the public perception of the Council through strengthening our communication and engagement with citizens and stakeholders				
Action	Dept	Target	Status	Progress
Strengthen the relationship with the voluntary and community sector	CX	At least two meetings held between WCC and local voluntary and community groups	GREEN	Forecast as achieved
		3 pieces of evidence of WCC supporting the active involvement of voluntary & community groups in community planning and partnership working.	GREEN	Forecast as achieved
Strengthen and focus our partnership working	CX	Support development of new Community Plan for Rugby by March 2006	AMBER	Delayed. RBC unwilling to engage in process until Partnership restructured.
		Ensure WCC's contribution to all local partnership plans is reported to Area Committee	GREEN	Forecast as achieved.
		Lead on the development of a multi-agency action plan to tackle deprivation in Brownsover South	GREEN	Action Plan to be approved by end of March.
		Produce Rugby Area Strategy detailing how CX Dept will work with others to meet community needs in Rugby	GREEN	First draft produced.
		Facilitate collaborative working between WCC Depts through the Rugby Area Managers Meeting at least three times	GREEN	Forecast as achieved
Promote strong democratic and corporate governance	CX	100% of requests for members for support responded to within 2 working days	GREEN	On-going
		Provide a regular briefing sheet for Area Committee members	GREEN	On-going
		Provide a support service to enable all members to hold regular meetings within their Electoral Division. 20 EDPs to be held.	GREEN	Forecast as achieved.

6. Ensure sound governance of the County Council to provide accessible, responsive and well-managed services

6.2.3 Medium Term Priority:

Secure better value from resources and assets, strengthening the corporate approach to procurement, and delivering savings resulting from investment in ICT.

Action	Dept	Target	Status	Dates/Progress
Improve public access to Council buildings and other public buildings and invest in DDA works.	PS	No local actions currently identified		