

AGENDA MANAGEMENT SHEET

Name of Committee Rugby Area Committee

Date of Committee 13th July 2006

Report Title Rugby Area Performance 2005/06 and Business Plan for 2006/07

Summary This report summarises the County Council’s performance in the Rugby area 2005/06 and introduces the Rugby Area Business Plan for 2006/07.

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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) Applies to all Members of the Area Committee
- Other Elected Members
- Cabinet Member
- Chief Executive David Carter
- Legal
- Finance
- Other Chief Officers
- District Councils
- Health Authority
- Police

Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Rugby Area Committee - 13 July 2006

Rugby Area Performance Report for 2005/06 and Business Plan for 2006/07

Report of the Strategic Director of Performance and Development

Recommendation

That the Rugby Area Committee:

- Notes the performance report for 2005-06
- Approves the Rugby Area Business Plan for 2006-07
- Comments on these reports as members see fit and identifies any issues it wishes to discuss in further detail

1.0 Introduction

1.1 This report introduces the Rugby Area Performance Report 2005-06 and the Rugby Area Business Plan 2006-07.

1.2 Appendix A details the County Council's Performance in 2005-06 against the Business Plan agreed by this Committee in July 2005. This follows the half-year report that the Committee considered in November.

1.3 Appendix B contains the County Council's Draft Area Business Plan for 2006-07. This document details the Council's key targets and actions in the Rugby area for the current year.

2.0 Appendix A: Rugby Area Performance Report for 2005-06

2.1 Members will notice that this report uses the County Council's new performance management system.

The decision to use a new system was made by the Corporate Policy Reference Group in February 2006 in response to concerns that the red, amber, green system, with its generic tolerances of 6 months delay or plus or minus 10% against performance was too insensitive and crude.

2.2 The new system is summarised as follows:

Colour	Meaning	Milestone Target	Performance Target
GREEN	Over-achieved	Achieved before the Milestone Date.	Over 2% above the Target Value.
BLUE	Target achieved, or within acceptable tolerance level	Achieved within 2 months of Milestone Date (or otherwise within agreed tolerance level)	Within 5% of the Target Value
RED	Failed to achieve target	Achieved more than 2 months after the Milestone Date.	More than 5% below the Target Value.

2.3 Members may wish to note the following 'headline' achievements in the Rugby area.

- School results continue to improve and are well above the County average.
- Newbold Children's Centre was opened in May 2006.
- A feasibility study has been completed around having a joint public and College library at the new College site
- We have established a new specialist home care service for people with dementia
- We have established a Dyslexia Support Centre at Boughton Leigh Junior School
- We have begun to develop extended school clusters
- Visitor numbers have increased at Ryton Pools
- Progress with regards to the Rugby Western Relief Road is on track
- The Business Improvement District (BID) Company has been established and the first services are up and running
- We have extended the Sir Frank Whittle Business Centre to provide additional business units

2.4 Members may wish to consider the following issues in greater detail at future meetings of the Area Committee:

- Youth Service Provision
- Fires
- Crime

3.0 Appendix B: Rugby Area Business Plan 2006-07

3.1 Appendix B of this report comprises the Rugby Area Business Plan 2006/07. It sets out the milestone actions and performance targets for the area.

3.2 As in previous years the plan should be regarded as an extension of the County Council's Corporate Business Plan. Members will be aware that the Corporate Business Plan for this year has been structured around the Local Area Agreement Blocks. This approach has been adopted for the Area Business Plan.

3.3 The Corporate Business Plan will be subject to change and development over the coming year and as a result this will influence the content of the Area

Business Plan. This reflects the fact that both Plans are living documents, which may need to be reviewed and altered as such changes emerge.

3.4 Progress against the targets and actions in the Area Business Plan will be reported to Area Committee at six months and twelve months.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

30 June 2005

**Warwickshire County Council
Rugby Area Business Plan 2006/07**

1. Children and Young people

1.1 Ensure that all children and young people “enjoy and achieve”.

Aspirations
Children and young people should be ready for, attend and enjoy school and college, and achieve standards set, both at primary and secondary school and in further education, and achieve personal and social development.

Key targets	2006/7 County	2006/7 Rugby
16 year olds (KS4) - % achieving 5+ A*-C grades (including English and Maths)	49%	65%
11 year olds (KS2) –% Achieving level 4 or above in English	82%	82%
11 year olds (KS2) –% Achieving level 4 or above in Maths	83%	83%
Number of pupils permanently excluded during the year from all schools per 1000 pupils at all maintained schools	0.95	No target

Priority	Key Rugby Area Actions	Target
Raise standards in secondary, primary and special schools	Introduce School Improvement Partners (SIPs) in the 4 remaining secondary schools in Rugby, building on 2005-06 pilot in 3 schools	September
	Provide advice & guidance on the introduction of vocational courses and the new Specialised Diploma within Rugby secondary schools and their 14-19 partners	
	Introduce RASE on-line to promote improved use of data in Rugby schools	
	Intensify support for those secondary schools where there is identified underperformance in English and Maths	
Support the development of extended schools and Children's Centres.	Appoint and deploy a dedicated Extended Schools Development Officer for Rugby	September
	Provide three days extended schools training for all 34 Rugby schools and their partners	
	Ensure 10 schools in the Rugby area are providing the full extended school 'core offer'	
	Secure the development of new Children's Centres at Boughton Leigh Infant, Hillmorton Primary, Oakfield Primary and Rugby Parents Centre	
	Develop a 'micro library' in Newbold Children's Centre	20 new users
Deliver the County Youth Offer and promote uptake of opportunities	Youth Service Clubs, projects and detached teams to provide a range of opportunities and delivering programmes around drugs, smoking, alcohol, sexual relations, community relations and crime consistent with the 5 outcomes in Every Child Matters.	15% of 13-19 yr olds participate
		30% of participants achieve accredited outcomes
		5% of participants from BME communities
Reduce exclusion	Introduce a 'Managed Transfer' system for pupils at risk of permanent exclusion	January

from education	Introduce Parenting Contracts (and where necessary Parenting Orders) where parenting has been identified as a factor in serious misbehaviour
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Other Local Actions	Target
Continue to promote a variety of initiatives to encourage reading amongst children	1,500 Bookstart Baby Packs, bookstart plus packs, and Treasure Chests distributed
	750 participants in Summer Reading Challenge

1.2 Ensure that all children stay safe through better integrated services which will safeguard and protect them from harm

Aspirations
Children and young people should be safe from maltreatment, accidental injury and death; bullying and discrimination, crime and antisocial behaviour. They should have security, stability and be cared for.

Key targets	2006/7 County	2006/7 Rugby
Improved health outcomes for looked after children		

Priority	Key Rugby Area Actions	Target
Develop the role of the Local Authority as champion of parents and pupils.	Develop Enhanced Support Services and Children's Centres to support and empower parents in meeting the needs of their children	
	Develop Community Consultants Programme to empower parents to support other parents	
	Children's Short-term Team to review and adapt practice in response to feedback from parents and young people.	
Improve the outcomes for vulnerable children, children in need, and looked after children.	Rugby CHARM to receive referrals, assess the support and service needs of vulnerable families, and provide individually tailored services.	
	Raise awareness and implement practice within Rugby in relation to private fostering	January
	Ensure every looked after child in Rugby has a Personal Education Plan	January
	Continue to implement and further develop the integrated care pathway (HELAC) for looked-after children	
	Develop service protocols within Rugby to support children placed for adoption and their families	January
Ensure children are protected from emotional, physical and sexual abuse and neglect.	Implement and embed within Rugby the new 'Working Together' interagency guidance and procedures	January
Ensure children in Warwickshire feel	Publish anti-bullying guidance and good practice booklet for all Rugby schools and partner agencies	

safe from bullying	Explore the use of RYOGENS across all Rugby agencies and partner agencies to ensure consistent and appropriate responses to identified issues
	Establish secure and robust reporting mechanism to link local anti-bullying strategies to Rugby Safeguarding Children Panel

1.3 Ensure that children and young people are healthy

Aspirations
Children and young people should be physically, mentally emotionally and sexually healthy, adopting healthy lifestyles and choosing not to take illegal drugs

Key targets	2006/7 County	2006/7 Rugby
% Schools with Healthy School Status	50%	22 schools (50%)

Priority	Key Rugby Area Actions	Date/Target
Promote healthy lifestyles in schools	Support all Rugby schools in the national quest of Transforming School Meals	By September
	Further develop local sports through the Rugby School Sports Partnerships	
Promote prevention activity to reduce under 18 conceptions in hot spot wards and with vulnerable young people, whilst providing universal provision to national standards	Respond in Rugby to the evaluation of the Sex and Relationships Education Policy for looked after children and children in need	April 2007
Integrate services for children and young people with disabilities	Explore accommodation options within Rugby for a multi-agency team for children with disabilities and their families	April 2007
Improve outcomes for children and young people experiencing mental health difficulties	Commission Relate to provide counselling in secondary schools	July 2006
	Support the CAMHS Panel in Rugby in providing assessment and services to looked after children and children in need	

2. Safer and Stronger Communities

2.1 Reduce crime and the fear of crime through working in partnership to achieve safer communities

Aspirations

The County Council will give leadership to partnership working at countywide level/ through effective contribution to Crime and Disorder Reduction Partnerships (CDRPs) at district level. The aim is to improve the sense of safety in the community, reflected in falling levels of fear of crime. Key steps will be developing an effective LAA for 2007 with partners, and within the County Council to develop our Crime and Disorder Reduction Strategy.

Key targets	2006/7 County	2006/7 Rugby
Total crime	40,570	To be agreed
% residents worried about crime	52%	To be agreed
Young offenders re-offending within 12 months	37%	To be agreed

Priority	Key Rugby Area Actions	Date/Target
Lead on those jointly agreed priorities that need to be tackled at a countywide level, particularly, Antisocial behaviour, Domestic violence & Reducing crime	Agree and support 'Safer Neighbourhood' proposals	
	Support improved Crime and Disorder Reduction Partnership arrangements and help to develop robust performance management processes	

2.2 Reduce the risk, incidence and effect of fire and non-fire emergencies

Aspirations
The Council's aspirations are for an effective, well-managed service which discharges its core fire safety function to prevent fires and non-fire emergencies, and takes on an enhanced community role working in partnership with stakeholders. It will continue to reduce risk to the community through the implementation of annual IRMP action plans.

Key targets	2006/7 County	2006/7 Rugby
Number of deliberate fires (per 10,000 population)	34.99	To be agreed
Number of injuries in accidental dwelling fires (per 100,000)	3.43	3.4

WCC Priority	Key Rugby Area Actions	Date/Target
Work, in partnership with other agencies, to reduce risk in Warwickshire in line with the fire & rescue national framework 2006/08.	To be agreed.	
Reduce the number of deliberate fires, particularly targeting vehicle and property fires		
Deliver fire safety education delivered to 100% of primary schools and 75% of secondary schools by March 2007.		

3. Healthier Communities and Older People

3.1 Promote the independence well-being and inclusion in the community of all adults

Aspirations

The Council should work in partnership, particularly with the Health Service and voluntary sector to provide a range of services, designed with those that use them, which enable more people to live independently in the community

Key targets	2006/7 County	2006/7 Rugby
Older people helped to live at home per 1000 aged 65 or over	74	64.2
Delayed transfers of care per 100,000 aged 65 or over	32.6	To be agreed
Admissions of supported residents 65 or over to residential/ nursing care	71	68.3
Households receiving intensive home care per 1000 aged 65 or over	9.5	10.2
% Users satisfied with the Home Care Service	63	63%

WCC Priority	Key Rugby Area Actions	Date/Target
Develop, in partnership, a range of low intensity support to help older people remain independent in the community.	Commence service for people aged 50+ in Rugby	Extra 300 older people helped to live at home
Develop and implement accommodation strategies, incorporating supporting people, extra care and care homes, with housing associations and district/borough councils	1 st draft of strategy with key actions & priorities identified	Mid-July 2006
	Commence work on Rugby accommodation priorities	Oct 2006
	Review of WCS residential homes & proposals for future use	March 2007
Optimise the use of direct payments to promote greater service user choice and control	Care Management Teams will more actively promote the take-up of Direct Payments	100% increase in numbers on Direct Payments by 31.03.07

3.2 Improve health and reduce inequalities across the County through targeting the most disadvantaged

Aspirations
The aspirations of the County Council are to see improvement in people's health and well being, by working in partnership to implement the recommendations of "Choosing Health". This will be achieved by targeting areas of greatest need.

Key targets	2006/7 County	2006/7 Rugby
No local targets		

WCC Priority	Key Rugby Area Actions	Date/Target
Put in place healthy lifestyles projects focused on the area of highest mortality, aiming to reduce deaths from circulatory diseases.	Further develop the 'Healthy Living Area' in Rugby Library to promote health and well-being.	3 activities with 60 attendees.
Develop WCC as a model employer in relation to promoting health	No specific local action	
Promote high standards of public health through carrying out monitoring and enforcement activities	No specific local action	

3.3 Provide the community with access and opportunities for learning, personal development and improved quality of life

Aspirations
The County Council can influence well-being through promoting local lifelong learning opportunities, which are easily accessible by all members of the community. This will be supported through the extension of physical and electronic access to cultural services

Key targets	2006/7 County	2006/7 Rugby
No local targets		

WCC Priority	Key Rugby Area Actions	Target
Provide inspirational community activities to support quality of life for older people, both in their own homes and in care	To be agreed.	
Implement the Museums, Libraries and Archives "Inspiring Learning for All" framework in Libraries, Learning and Cultural services	Deliver a range of family learning courses (including IT, handling children's behaviour, language, literacy and numeracy) in a range of settings including community centres, schools, and Rye Hill Prison.	Reach a total of 448 learners in Family Learning opportunities
Modernise the way that services are delivered to customers in libraries	Obtain funding for a joint public and College library within the proposed Warwickshire College site, with a focus on family learning (particularly under 8s), health, and popular reading for adults.	March 2007

Other Local Actions	Target
Maintain and further develop with partners services at Rugby Library to support people into learning, training and work	20 'first steps' courses, with 160 new learners
	40 'next step' advice sessions monthly, with 20% referrals to agencies, and 20% follow-up.

4. Economic Development and Enterprise

4.1 Improve levels of prosperity for the whole of Warwickshire with priority to the most disadvantaged neighbourhoods

Aspirations
We will need to create an environment in which businesses are able to innovate, create and sustain jobs; residents are encouraged to learn, acquire skills and competencies, and enhance their employability. Those experiencing deprivation and disadvantage are given targeted help. We will focus on innovation and enterprise, to secure a competitive edge, and drive local regeneration.

Key targets	2006/7 County	2006/7 Rugby
New VAT registrations per 10,000 working age residents	60	50
VAT registered business stocks	+1.5%	+2.0%

WCC Priority	Key Rugby Area Actions	Target
Develop town centre and industrial estates projects	Implement Rugby BID (Business Improvement District) as key partner. BID services include Town Rangers, Specialist Cleansing Service, Marketing and Promotion, CCTV System.	2005 - 2010
	Consolidate business start-up facilities at Sir Frank Whittle Business Centre Phase 3	Official opening June 2006
Develop local neighbourhood initiatives	Continue to support and develop the Better Brownsover Partnership, and deliver WCC's contribution to the Better Brownsover Action Plan.	
	Employ neighbourhood-based Community Development Officers for Overslade and New Bilton.	October 2006
	Support the development of community facilities in targeted neighbourhoods	
	Use Area Committee's delegated funds to commission projects to meet local priorities as agreed by Area Committee.	

4.2 Improve the employment potential of Warwickshire’s residents and increase sustainable employment opportunities

Aspirations
A move toward higher value enterprises and diversification of businesses are priorities for the County. Additionally the move toward an increasingly knowledge based economy will result in an increased need for skills and competencies. WCC seek to increase the number of economically active residents, raise the overall skills base, and improve employability skills for those in the most disadvantaged areas and groups.

Key targets	2006/7 County	2006/7 Rugby
% People of working age in employment	80%	80%
Proportion of the working age population claiming key benefits	10.2%	10.1%
% Positive destinations for 16+ school leavers	93.9%	93.2%

WCC Priority	Key Rugby Area Actions	Date/Target
Develop a countywide Employment and Skills Strategy	Consolidate the new Construction Training Opportunities Centre	
Develop plans with partners for “themed” Major Employment Sites	Progress the development with partners of the Ansty site and secure investment as a medical technologies themed business park	Up to 2010
	Through the Peugeot Partnership consider future options for the Peugeot factory at Ryton	
	Support the feasibility work for a Rugby Borough wide Tourism BID	

5. Environment

5.1 Implement environmental sustainability

Aspirations

WCC is prepared to lead on issues raised by global warming such as CO2 emissions, having adopted a Climate Change strategy in May. We aim for the County Council itself to be seen as a model of good practice in environmental sustainability and to demonstrate this through the achievement of the ISO14001 environmental standard for the authority. The disposal/processing of waste is a bigger issue than our aim to minimise household waste and increase rates of recycling and composting, and the recently adopted Warwickshire Waste Strategy, charts the way forward.

Key targets	2006/7 County	2006/7 Rugby
% Change in tonnage of household waste sent to landfill (CHI)		
% Change in the number of kilograms of household waste collected per head of population	0%	

WCC Priority	Key Rugby Area Actions	Date/Target
Implement Warwickshire Municipal Waste Management Strategy.	No local actions	
Deliver the LPSA waste target		

5.2 Improve accessibility to jobs and services and maintain and improve the efficiency of the transport network

Aspirations
One of the shared priorities between Central and Local Government is 'meeting transport needs more effectively' in particular delivering accessibility, better air quality, tackling congestion and making roads safer. Our Local Transport Plan sets out actions to achieve these objectives. In addition to this, major schemes within the plan, which focus on the maintenance and improvement of Warwickshire's highway network, have to be delivered.

Key targets	2006/7 County	2006/7 Rugby
% users who are satisfied with local bus services	No target	No target
Satisfaction score with Road maintenance a) footways & Pavements b) Rural Road Surfaces	No target	No target
% Reduction for all killed/seriously injured casualties compared to the average 2001-04 base.	10%	10%

WCC Priority	Key Rugby Area Actions	Date/Target
Implement strategies and programmes identified in the Local Transport Plan (LTP)	Implement Rugby Area LTP programme as agreed by Rugby Area Committee in March 2006.	March 2007
	Achieve full acceptance and start construction of Rugby Western Relief Road scheme	March 2007
	Implement scheme for decriminalisation of parking in Rugby	October 2006
Deliver road maintenance work to improve conditions for pedestrians and other road users.	Implement road maintenance programme as agreed by Rugby Area Committee in March 2006.	Surface dressing 32.3km
		Structural maintenance 4.8km
		Footway construction 67.5km

6. Development and Resources

6.1 Refocus the way we deliver services to our customers and effectively manage change

Aspirations

Warwickshire's aspirations are for our services to be designed around customers and their needs. Our aim is seamless service provision for the customer. New ways of working will include improving how services are delivered, with the public and partners, and reshaping the organisation to effectively deliver this change agenda.

Key targets	2006/7 County	2006/7 Rugby
No local targets		

WCC Priority	Key Rugby Area Actions	Date/Target
Develop and implement a corporate access strategy	To be agreed.	
Develop the Customer Service Centre to maximise the number of public enquiries satisfied in one phone call	No local actions.	

6.2 Improve the public perception of the Council

Aspirations
WCC aims to improve public perception of all local public services, recognising that the public is interested in public service provision, rather than in which agency provides it. In addition, the Council is seen by some as remote and distant, so we need to take proactive steps to make sure we communicate with the public, and are able to articulate the needs of the people of Warwickshire, providing community leadership. Warwickshire also wants to be seen as a national player amongst local authorities.

Key targets	2006/7 County	2006/7 Rugby
% Residents satisfied with the way the County Council runs things (CHI)	58%	

WCC Priority	Key Rugby Area Actions	Date/Target
Improve WCC's visibility on the streets and in neighbourhoods of Warwickshire through better signage and more consistent branding	To be agreed	
Raise the media profile of the County Council nationally and locally		

6.3 Provide effective community leadership and public engagement through partnership working

Aspirations
In Warwickshire the County Council role of providing the community leadership to take forward the LAA, has been acknowledged by partners. The work to set up the existing Warwickshire Strategic Partnership, and to produce the Warwickshire Strategic Partnership Plan (2005-2008) will form the starting point for the development of Warwickshire's LAA. Key to this is the establishment of an effective partnership so that the resources of relevant agencies can be directed to meeting the needs of local people. In order to support this aspiration the County Council will develop the organisation towards a culture focused on the public and where working in partnership is seen as the key.

Key targets	2006/7 County	2006/7 Rugby
No local targets		

WCC Priority	Key Rugby Area Actions	Date/Target
Develop and implement the Warwickshire Local Area Agreement by March 2007	Develop with partners a Sustainable Community Strategy 2007-10, and appropriate partnership structures, aligned with the County-wide Local Area Agreement.	March 2007
Continue to strengthen the Council's relationship with the Voluntary and Community Sectors and with town and parish councils	Develop local mechanisms to support the voluntary and community sector's input into the Local Area Agreement	
	Provide regular information bulletins to Parish Councils and to the voluntary and community sector.	