

AGENDA MANAGEMENT SHEET

Name of Committee Warwick Area Committee

Date of Committee 24th January 2006

Report Title Warwick Area Committee - Half-year Report

Summary This report outlines the performance of County Council services against the Warwick Area Business Plan. Performance is recorded against milestone targets and key performance indicators. Members are asked to comment on the performance information held in this report

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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 as reporting officer
- 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

Warwick Area Committee - 24th January 2006.

Warwick Area Business Plan - Half-year Report

Report of the Strategic Director of Performance and Development

Recommendation

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

1. Introduction

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

2.0 Using the Information

- 2.1 Attached to this brief report are two appendices that show the County Council's half-year performance against the Warwick Area Business Plan 2005 - 2006.
- 2.2 Appendix 1 (Key Performance Indicators) shows performance against the Corporate Headline Indicators (CHIs) as monitored at the local level. As well as reminding the reader of county-wide and Warwick area performance in 04/05 these tables show the half year performance (full year in the case of certain indicators relating to academic attainment) and provide some commentary on that performance where it is considered appropriate.

Members familiar with the CHIs will recognise that the tables that constitute the appendix do not include all of them. This is because there are certain indicators that are only monitored once a year and for which no half-year data is available. An example of this is levels of public or user satisfaction with services. Some other CHIs do not readily break down to the area level. This does not mean that they are not monitored, rather that they involve such small numbers as to make area-level statistics meaningless.

Where possible, county-wide figures have also been included. Their inclusion provides a useful comparison but Members are advised that good or bad performance against a county figure can often be due to many influencing factors and that detailed analysis in conjunction with the relevant department is to be recommended before conclusions are drawn

2.3 Appendix 2 (Milestones) comprises updates against milestone targets as detailed in the Area Business Plan.

3.0 Conclusion

3.1 At the half-way point, the County Council is making steady progress against the Warwick Area Business Plan. In the past, workshop sessions with County Council departments have been held to allow for a more detailed examination of local performance issues. It is proposed to hold a workshop session for the Area Committee with officers of the Children, Young People and Families Directorate to enable more detailed examination of performance locally and to provide a detailed briefing on key local issues. It is hoped to hold this event towards the end of March.

DAVID CARTER
Strategic Director of Performance and Development
Shire Hall
Warwick

9 December 2006

Warwickshire County Council

Warwick Area Business Plan 2005/06

Half Year Report, January 2006

Performance and Targets

Appendix 1

Lifelong Learning and Development

Corporate Objective Lifelong Learning and Personal Development								
		County			Warwick			
Corporate Headline Indicators		County Performance 2004/5 (academic year 2003/04)	County Target for 2005/6 (academic year 2004/05)	Forecast or performance against target (academic year 2004/05)	Local Performance 2004/5 (academic year 2003/04)	Local Target for 2005/6 (academic year 2004/05)	Forecast or performance against target (academic year 2004/05)	Comments
Performance Area	Specific CHI							
School Improvement Strategy for 16-19 year-olds		<i>Targets for school; improvement are only set 2 years ahead since they are set once the relevant key stage results for the intake year are known.</i>						
	○ Average points score per student entered	308.6	309.5	280.1 AMBER	295	No target	286.8 AMBER	Average point score per student has declined slightly across the County and in this area.
School Improvement Strategy at end of Key Stage 4, 16-year-olds	○ % Achieving 5+ A*-C grades	54.3	61	56 AMBER	56.5	61.7	55.2 AMBER	In line with our statistical neighbours, County-wide performance on this indicator has improved only marginally this year. It remains above the national average. Performance in Warwick District shows a marginal decline.

Lifelong Learning and Development

School Improvement Strategy at end of Key Stage 3, 14-year-olds	<ul style="list-style-type: none"> ○ Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in English 	76	78	77 AMBER	80.5	79.4	76.5 AMBER	Provisional Results. County wide performance continues to improve for this indicator and remains above the national average. It only narrowly misses the DfES target. Performance in Warwick district shows a marginal decline.
	<ul style="list-style-type: none"> ○ Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Maths 	76	79	77 AMBER	78.9	80.7	78.8 AMBER	Provisional Results. County wide performance continues to improve for this indicator and remains above the national average. It only narrowly misses the DfES target. Performance in Warwick district shows a marginal decline.
	<ul style="list-style-type: none"> ○ Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Science 	72	76	74 AMBER	68.7	83.2	72.9 AMBER	Provisional Results. Performance continues to improve for this indicator and remains above the national average. It only narrowly misses the DfES target. Improved performance in the Warwick Area although the target is missed.
	<ul style="list-style-type: none"> ○ Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in ICT 	72.8	79	73 AMBER	69.0	81.3	66.4 AMBER	Provisional Results. Performance has improved very slightly for this indicator County wide. However it does fall short of the DfES target.. Performance in Warwick district shows a marginal decline.

Lifelong Learning and Development

School Improvement Strategy at end of Key Stage 2, 11-year-olds	o % Achieving level 4 or over in English	80	81	82 GREEN	80.5	82	83.3 GREEN	Provisional Results. Performance improved by two percentage points. This is above the national average and has exceeded the target agreed with the DfES.
	o % Achieving level 4 or over in Maths	77	82	78 AMBER	77.7	85.1	80.4 AMBER	Provisional Results. Performance has improved this year. However it still remains short of the target agreed with the DfES
Community Learning - Early Years	Number of new childminders on the count day.	160	70	70 GREEN	31	15	15 GREEN	Targets were reviewed and reduced in September 2005. It is anticipated that the development of Children's Centres will reduce the need to encourage extensive childminder registration. Currently it is expected that the total stock of Warwickshire childminders will remain steady between 790-840 in this financial year. The Development Service will monitor any sudden drop in the total number of registered childminders and take action as required. Childminders are self-employed and can choose to set up in business anywhere as long as they are registered by Ofsted. The Team are working towards the end of a two year plan April 2004-March 2006. New Indicators will be set for 2006 onward

Performance Area	Specific PI	County			Warwick			Commentary
		County Performance 2004/5	County Target for 2005/6	Forecast or performance against target	Local Performance 2004/5	Local Target for 2005/6	Forecast or performance against target	
Older People helped to live at home	People aged 65 or over receiving community based services per 10,000 head of the population aged 65 and over.	60.6	65	64.2 AMBER	76.9	82.5	72.8 AMBER	Figures for the 5 districts have been based on a combination of the teams current level of performance and the revised forecast for 05-06. The variation between teams takes into account demographic factors other than total population in the district.
	Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 head of the population aged 65 and over	7.3	8.5	7.6 AMBER	7.0	8.1	7.4 AMBER	As the first estimate of this years outturn are already available these figure are based on the current performance of the teams in each district.
	Admission of people aged 65 or over to supported and permanent residential /nursing care per 10,000 head of the population aged 65 or over.	80.6	79	79 GREEN	91.8	89.1	82.46 GREEN	At the current time figures suggest that we are continuing to successfully limit residential admissions and are in line to achieve the target of 79 for the full year 05-06

Performance Area	Specific PI	County			Warwick			Commentary
		County Performance 2004/5	County Target for 2005/6	Forecast or performance against target	Local Performance 2004/5	Local Target for 2005/6	Forecast or performance against target	
Delayed discharge from hospital	Delayed transfers of care per 100,000 population over 65	43.35	37.1	N/a	42.78	21.27	N/a	Data not yet available
Looked after Children	% of children looked after with 3 or more placements during the year	13.1	13	13 GREEN	11.3	13	13 GREEN	Based on provisional figures, we anticipate meeting or exceeding our target once again. The evidence suggests that this should be the case for all districts.
	% of children looked after adopted during the year	6.3	8	6.5 AMBER	4.3	8	6.5 AMBER	

Educational Access and Inclusion	% School absence - % of half days missed due to total absence			4.9				The actual 05/06 target agreed with the DfES is 4.89% and the half-year outcome shown here shows that the target has already been met, with further improvements expected. Nuneaton/Bedworth made the best gains, somewhat offset by a worsening situation in the South.
	a) Primary,	5	4.9	GREEN	4.5	Targets are set at County and individual school level	4.5	
	b) Secondary	7.5	7.4	GREEN	7.8	Targets are set at County and individual school level	7.4	
	No. of pupils permanently excluded during the year per 1,000 pupils at all maintained schools	1.18	1	RED	1.92	Area targets not set	2.0	This is a disappointing outcome which closely mirrors the national trend. It is hoped that the proposals for managed transfers between schools will have a significant impact on these figures. Warwick performance is slightly worse than the County average.

Reduce Crime and Improve the Safety of the Community

Performance Area	Specific PI	County			Warwick			Commentary
		County Performance 2004/5	County Target for 2005/6	Forecast or performance against target	Local Performance 2004/5	Local Target for 2005/6	Forecast or performance against target	Comments
Reduction in serious road accident casualties (% change in casualties over the 1994-1998 average)	%change in casualties over the 1994-1998 average, for All killed or seriously injured	-27.6%	-20%	-46.9% GREEN	49	21.5% reduction	53 RED	This represents a 8.75% increase over last year
	Children killed or seriously injured	-27.5%	-24.6%	-60.87 GREEN	4	38% reduction	4 AMBER	No change
	All slight injures	-4.75%	-5.5%	-8.3% GREEN	354	5.5%	352 AMBER	This represents 0.6 decrease over same period last year

Reduce Crime and Improve the Safety of the Community

Numbers of fires	No. of fire calls attended per 10,000 population		56.9	55.8	55.8 GREEN	43.3	42.6	44.2 AMBER	The total number of calls in the Warwick district has shown an increase from the previous year and is not achieving target. The increase is in both primary and secondary fires. The Area Risk Team is working in partnership with other agencies to reduce the number of deliberate fires within the district.
	No of deliberate fires per 10,000 population		13.7	37.8	37.8 AMBER		25.9	28.1 AMBER	The total number of calls in the Warwick district has shown an increase from the previous year and is not achieving target. The increase is in secondary fires and the Area Risk Team is working in partnership with other agencies to reduce the number of deliberate fires within the district.
Deaths and injuries caused by fire	Number of fatalities and injuries in accidental dwelling fires per 100,000 pop.	Fatal	0.39	0	0.2 AMBER		0	0 GREEN	There have been no deaths in the Warwick district this year. Continuing targeted fire safety campaigns have assisted in achieving the target of zero deaths.
		Non-Fatal	4.04	4.04	5.77 GREEN	6.8	3.8	7.5 GREEN	The number of injuries in accidental dwelling fires is currently less than the level in the corresponding period of the previous year, however the stretch target is not being achieved. The Area Risk Teams are continuing the fire safety education programme through targeted Home Fire Safety Checks, schools visits and talks to residents to minimise the occurrence of injuries within the district. It is estimated that the year end target will not be achieved.

Reduce Crime and Improve the Safety of the Community

Performance Area	Specific PI	County			Warwick			Commentary
		County Performance 2004/5	County Target for 2005/6	Forecast or performance against target	Local Performance 2004/5	Local Target for 2005/6	Forecast or performance against target	Comments
	Domestic Burglaries per 1000 households	12.2	13.7	10.3 GREEN	10.7	16.75 reduction by 2008	7.4 GREEN	Projection based on first quarter of 2005/06, half year results not available until late October 2006.
	Vehicle crimes per 1,000 population	12.8	13.0	9.3 GREEN	10.2	16.75 reduction by 2008	6.8 GREEN	Projection based on first quarter of 2005/06, half year results not available until late October 2006.
	Recorded violent crime per 1000 popn	14	13.7	15.6 AMBER	14.6	16.75 reduction by 2008	15.5 AMBER	Projection based on first quarter of 2005/06, half year results not available until late October 2006.

**WARWICK AREA
BUSINESS PLAN MILESTONES
2005/2006**

January 2006

KEY ISSUES FOR WARWICK

- Assessing the implications for Warwick of the Children Act 2004 and the co-ordination of Education, Health and Social Care agendas.
- Exploring the opportunities and challenges presented by the national Extended Schools strategy for Warwick schools.
- Extending the Sure Start Children's Centre initiative beyond Kingsway and into other priority communities in the area.
- Maximising the potential benefit from the 'commonwealth' of secondary schools, the college and other educational providers to ensure the broadest range of provision of 14-19 in Warwick.
- Completing the building extension to Trinity Catholic Technology College on the Bishop Bright Site.
- Managing the provision of Primary school places in the context of falling school rolls across the District.
- Planning to meet the additional demand for school places in places of new build such as the Warwick Gates site.
- Continuing to strive for excellence in schools and the improvement in standards of pupil attainment in all Warwick schools.
- Intervening to address weaknesses in school performance in a small number of identified Warwick schools.
- Actively promoting the Race Equality agenda in Warwick Area by provision of multicultural and multilingual learning opportunities.
- Establishing the separate identities of the new Adult and Community Learning service and Youth and community service locally.
- Supporting inter-agency working in Warwick Area to identify and address learning needs of young people and adults.
- Further developing the role of the Warwick Area Community Learning Partnership as the main vehicle for bringing coherence to the provision of learning opportunities for the people of the area.
- Considering the development of phase specific Special School provision in the Central Area.

<p>Medium Term Priority Outcome 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.</p>	<p>Portfolio Holder: Schools Overview & Scrutiny Committee: Learning</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p><i>Focus on improving the quality of teaching and learning county-wide through:</i></p>				
<p>1. Implementation of national strategies for numeracy and literacy in: 1.1. Primary education 1.2. Secondary education</p>	<p>Single Education Plan</p>	<p>All Secondary schools to receive adviser support to implement Secondary National Strategy. Level of support matched to need. Each school supported in chosen Whole School Project.</p>	<p>GREEN</p>	<p>Detailed and comprehensive programme of support from National Strategy Advisory Teachers</p>
<p>2. Direct intervention for schools identified by OFSTED as needing help</p>	<p>Single Education Plan</p>	<p>Detailed programme of support (from across the LEA) and monitoring.</p>	<p>GREEN</p>	<p>Regular Review and Monitoring meetings.</p>

<p>3. Support towards reaching targets for gifted and talented learners.</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> ▪ Gifted and Talented summer school, Aylesford 'The Egyptians'. ▪ Gifted and Talented Summer School, North Leamington 'Jazz School'. July/August 05 ▪ Gifted and Talented Summer School, Southam College. July/August 05 ▪ For Year 6, 7, and 8, 'Local History Project'. ▪ 'Cast Away' Science Day, Year 9 pupils monitoring 4 central area secondary schools. Summer Term 05 	<p>GREEN</p>	<p>All events were held with very good attendance.</p>
<p>4. Make best use of buildings and other assets.</p>	<p>Single Education Plan</p>	<p>Construction to begin on new SEN secondary school for the Central Area on the former Dormer site, Myton Road, Warwick (no completion date yet available)</p>	<p>GREEN</p>	<p>Dormer site of Trinity School vacated in the summer holidays</p>

<p>Medium Term Priority Outcome Develop Community Learning Plans to counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning.</p>	<p>Portfolio Holder: Schools; Young People; Lifelong Learning & Families Overview & Scrutiny: Committee: Learning</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p>5. Develop "Bookstart" to promote books and reading to the under 3s.</p>	<p>LHTS</p>	<p>Staff training on expansion of Bookstart, marketing of all activities for under 3's under Bookstart Umbrella. Expand outreach to groups in community with under 3's, promoting libraries, book sharing, Bounce and Rhyme times, particularly to: teenage parents, ethnic groups and children with special needs.</p>	<p>AMBER</p>	<p>Staff training complete at Kenilworth and Leamington Libraries and is planned at Warwick. Marketing is planned to start in new year.</p> <p>Bounce and Rhyme time almost too successful – space is a problem. A Special Needs group is planned for January. Teenage parents group is delayed due to sensitivities in community and Ethnic group will not happen due to lack of staff capacity.</p>

<p>6. Promote consumer education through the implementation of the "Talkingshop" package, national project developed in Warwickshire; and text messaging service for young people.</p>	<p>LHTS</p>	<p>Text messaging – County Wide Promote "talkingshop" to all the secondary schools in the Warwick area. 5 Schools by March 2006</p>	<p>GREEN</p>	<p>All secondary schools written to and work is ongoing to prepare for maximum engagement with schools during the year</p>
<p>7. Start to implement the 10 year vision "Building for the Future" arising from the Best Value Review of Libraries.</p>	<p>LHTS</p>	<p>Review of sites, services, staff competencies, ICT provision and development of Marketing strategy to commence. Incremental progress to be identified. March 2006</p>	<p>GREEN</p>	<p>Submission of report has been delayed and is now due in Jan 2006. Details for action plan well under way including detailed review of sites and development of a marketing strategy</p>

<p>Medium Term Priority Outcome 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.</p>	<p>Portfolio Holder: Young People; Lifelong Learning and Families, Schools</p> <p>Overview & Scrutiny Committee: Learning; Employment & Inclusion</p>			
<p>Actions Indicated for 2005/6</p>	<p>Service Plan</p>	<p>Area Milestone or PI target for 2005/6</p>		
<p>8. Remove barriers to achievement through improving inclusive practices in schools and LEA policies.</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> ▪ Autism CD Rom – Support meeting needs. ▪ Strengthened ECOS provision. -Out of school pupils. Teenage pupils. <p>All pregnant teenagers and mums linked into education.</p> <ul style="list-style-type: none"> ▪ All Looked After children have PSP. ▪ Improved completion rate of statements. PAYP introduce Literacy transition project – improve Literacy and attendance. 	<p>GREEN</p>	<p>Ongoing programme of support available to all schools on an “as needed basis”</p>

<p>9. Improve behaviour in schools.</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> ▪ LABSS subscriptions increased. ▪ Behaviour Review consultation. 	<p>GREEN</p>	<p>Many schools continuing to subscribe</p>
<p>10. Improve education of vulnerable children</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> ▪ Pupil Reintegration Unit to work with Youth Offending Team, Youth and Community All pregnant teenagers and teenage mums linked into education. Service and schools to re-engage non-attending pupils. ▪ All Looked After children to have personal education plans. 	<p>GREEN</p>	<p>Work of the Central Area Behaviour Management Panel continues with pupils being placed in mainstream schools as appropriate</p>
<p>11. Fulfil statutory responsibilities in relation to Equalities.</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> ▪ All Warwick Schools have assured Race Equality Policies in place. 	<p>RED</p>	<p>89% of schools have policies. LEA now pursuing 100%</p>
<p>12. Undertake diversity and specialist projects such as extended schools and the further development of coherent services for learners</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> ▪ Establish at least one extended school in the Warwick area. Development of a Warwick extended school cluster. 	<p>GREEN</p>	<p>To date 8 schools have made submissions including Cluster bid – currently being considered by the LEA</p>

- KEY ISSUES FOR WARWICK** The key issues for Adult social care are
- Developing care home capacity to provide more places for older people
 - Modernising home care services by developing specialist services for older people with dementia, those discharged from hospital and people needing social reablement. We are also tendering for a home care maintenance service to enable people to continue to live at home.
 - Modernising Day Services for people with learning disabilities and people with physical disabilities
 - Refocusing of Day services for mental health service users to provide activities to assist users to access employment, leisure and education under the "Road to Recovery Model " of care.
 - Developing more robust consultation arrangements for informal Carers
 - Commissioning emergency overnight services for Carers.
 - Monitoring of new social services/health integrated equipment service.
 - Progressing with a major review of voluntary sector contracts and agreements

<p>Medium Term Priority Outcome Promote a better quality of life, independence and social inclusion for older people, refocusing the delivery of older people's services through strategic partnerships.</p>	<p>Portfolio Holder: Adult Services Overview & Scrutiny Committee: Social Care and Welfare</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p>13. Begin implementing actions arising from the Best Value Review of Older People's Services.</p>	<p>Social Services</p>	<p>No relevant local action yet determined, action plan currently being agreed corporately</p>	<p style="text-align: center; background-color: #00FF00;">GREEN</p>	<ul style="list-style-type: none"> ➤ Action plan update available ➤ 21/10/05 partner event held with local involvement ➤ WDC locality group presentation 31/1/06 ➤ proposed WDC housing management involvement in developing extra care housing strategy ➤ DWP development of action learning ➤ Applied learning of SWPCT Health and Well-Being Programme

<p>14. Avoid charges levied under the Community Care Delayed Discharges Act and invest savings to further reduce delayed discharges from hospital</p>	<p>Social Services</p>	<p>Weekly monitoring of delayed transfers of care at Warwick Hospital and for South Warwickshire PCT. Establish enhanced system for monitoring reimbursable delayed transfers of care at South Warwickshire hospital.</p>	<p>GREEN</p>	<ul style="list-style-type: none"> ➤ Delayed discharges at Warwick hospital have fallen from a total of 14 in April 2005 (7 social services, 3 health and 4 other) to 7 as at end of September 2005 (0 social services, 6 health and 1 other) ➤ National reduction in delayed discharges during last 3 years from 7,000 in Sept 2001 to 2,400 in July 2005 ➤ Warwick Hospital delays Winter capacity planning taking place to secure availability and continuity of service delivery
<p>15. 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.</p>	<p>Social Services</p>	<p>County wide tender for home care maintenance service. Tender to be awarded by March 2006 Development of specialist hospital discharge home care service. March 06 Develop and implement action plan from Phase 1 of Community and Voluntary Sector Audit. Action plan to Cabinet June 05 Implementation of specialist dementia home care home. June 05</p>	<p>GREEN</p>	<p>Successful pre tender briefing held Sept 2005 and expressions of interest received, tender progressing to timescale</p> <p>Transfer of clients to new service commenced</p> <p>In –house hospital discharge scheme commenced 31 October 2005 and covers a quarter of the county</p> <p>Action plan approved by</p>

				Cabinet Commissioning panels being implemented November 05 to February 06 to establish 3 year commissioning plan
16. Increase the capacity of residential, day-care or domiciliary services and align to give older people more choice.	Social Services	Tender of further land development initiative, in partnership with PCT to provide additional residential and nursing home capacity in Warwick area. Tender process 05/06	GREEN	Planning approval for Kineton care home was delayed but has now been agreed Work continues on scoping of further land developments
17. Consolidate the new Integrated Community Equipment Service and improve the efficiency and effectiveness of the service.	Social Services	Undertake and report performance monitoring county wide. Quarterly	GREEN	Target achieved

Medium Term Priority Outcome Reduce Health Inequalities across the County through targeting the most disadvantaged.	Portfolio Holder: Supporting Communities Overview & Scrutiny Committee: Social Care and Welfare, Employment and Inclusion			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
18. Increase in the number of schools working towards a Warwickshire Health Promotion Schools Scheme accreditation.	Single Education Plan	<ul style="list-style-type: none"> ▪ Increase in recruitment of WHPSS in Warwick by at least 3. ▪ Increase in accredited WHPSS in Warwick by 7. 	GREEN	Several schools have made submissions – currently awaiting accreditation
19. Increase opportunities for countryside recreation, including the use of Country Parks and public rights of way.	PTES	Host first Warwickshire Walking Festival	GREEN	Walking festival really took off and became a much bigger event than originally envisaged. Pre publicity at the Outdoor Show at the NEC generated a mailing list of 400+. Excellent feedback from participants and the volunteer walks leaders.
20. Promote healthy eating through evaluating salt & fat content of meals for vulnerable people & children.	LHTS	Cyril the seal primary school resource introduced.	GREEN	Available to all 20 primary and junior schools in Warwick area by March 2006
21. Enhance the environment of our towns and streets to benefit the health, safety, social and economic vitality of our communities (LPSA2)	PTES		GREEN	LPSA2 is now likely to be a 3-year programme commencing in April 2006 but the details have yet to be agreed with the ODPM.

KEY ISSUES FOR WARWICK

<p>Medium Term Priority Outcome Promote and implement transport policies and targets, which balance the needs of people, businesses and the environment</p>	<p>Portfolio Holder: Transport, Environment and Rural Affairs</p> <p>Overview & Scrutiny Committee: Environment and Rural Affairs</p>			
	<p>Actions Indicated for 2005/6</p>	<p>Service Plan</p>	<p>Area Milestone or PI target for 2005/6</p>	<p>Status</p>
<p>22. Progress the major schemes identified in the Local Transport Plan.</p>	<p>PTES</p>	<p>a) Barford Bypass - Start construction.</p> <p>b) Submit Local Transport Plan major transport scheme bid for improving public transport in Warwick and Leamington Spa by 31 July 2005</p>	<p>Green</p>	<p>a) The construction works have been divided into 2 stages. The first stage was commenced in April 2005 to allow for archaeological excavations to be undertaken and is now completed. Stage 2, the main works, is currently out to tender and the start on site is programmed for December 2005</p> <p>b) Achieved – submitted with the provisional LTP</p>
<p>23. Continue the programme to take parking enforcement into local authority control.</p>	<p>PTES</p>	<p>De-criminalise parking enforcement implemented in Warwick 2006/07</p>	<p>Green</p>	<p>No decisions have been made to change the Rugby and Warwick implementations in 2006/7. These projects are dependent on approval of funding</p>

<p>Medium Term Priority Outcome Minimise household waste and increase rates of recycling and composting.</p>	<p>Portfolio Holder: Transport, Environment and Rural Affairs Overview & Scrutiny Committee: Environment and Rural Affairs</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p>24. Implement actions to achieve recycling targets (LPSA2)</p>	<p>PTES</p>	<p>Overall recycling target of 28% to be achieved by end of March 2008. Targets to achieve during 2005/6: Tender of capital items for kerbside schemes by October 2005 Garden green waste service starts in three Borough/ Districts by April 2006.</p> <p>Carry out an education programme to 10,000 homes within the authority</p>	<p>GREEN</p>	<p>LPSA2 is now likely to be a 3-year programme commencing in April 2006 but the details have yet to be agreed with ODPM. These schemes will not therefore proceed this year but will be re-considered when LPSA2 is agreed</p> <p>Completed</p>

<p>Medium Term Priority Outcome Promote a sustainable pattern of land use balances community needs with environmental protection</p>	<p>Portfolio Holder: Regeneration and Planning, Transport, Environment and Rural Affairs</p> <p>Overview & Scrutiny Committee: Environment and Rural Affairs, Employment and Inclusion</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p>25. Engage with Birmingham International Airport Ltd to secure member and officer liaison arrangements to cover airport expansion</p>	<p>PTES</p>	<p>Achieve by December 2005</p>	<p>Green</p>	<p>Awaiting production of draft master plan and consultation process by BIA Ltd. - currently still scheduled for end of year</p>
<p>26. Reduce number of car journeys to and from school by pupils by supporting 32 schools across the county in the development of School Travel Plans</p>	<p>PTES</p>	<p>Plans to be approved by the Regional Travel Advisor for the Department of Education and where possible implemented. Support a minimum of 6 schools in preparing School Travel Plans</p>	<p>Green</p>	<p>12 schools have been visited and are preparing travel plans</p>

KEY ISSUES FOR WARWICK

MediumTerm Priority Outcome Reduce crime and the fear of crime through implementing the Council's Crime and Disorder Strategy	Portfolio Holder: Public Information and Safety Overview & Scrutiny Committee: Crime and Safety			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
27. Implement a strategy for WCC's contribution to reducing crime and disorder.	Chief Executives	Identify specific actions that WCC departments can make to each crime and disorder priority as set out in the Crime and Disorder and Drugs Misuse Strategy by June 2005.	GREEN	Actions have been identified and are being implemented by Community Safety Corporate Crime and Disorder Group.
28. Implement new arrangements for contributing to Crime and Disorder Reduction Partnerships.	Chief Executives	Ensure appropriate attendance at every CRDP meeting and sub group meetings – 100% attendance by March 2006. Ensure appropriate Elected Member representation on CRDP and provide support to that role – June 2005	GREEN	Attendance achieved. Representation by WCC elected members increased to 3 in 2005.
29. Achieve Section 17 statutory responsibilities - building consideration of crime and disorder issues into mainstream services	Chief Executives	Hold crime and disorder reduction awareness sessions with local Elected Members and local Area Managers – first session to be held by October 2005. Provide regular update reports to Warwick Area Committee – 2 reports by March 2006.	GREEN	Anti-social behaviour awareness session held – programme ongoing. Reports provided to Warwick Area Committee.

KEY ISSUES FOR WARWICK

MediumTerm Priority Outcome Promote Warwickshire's economy improving the quality of life for the most disadvantaged people	Portfolio Holder: Regeneration and Planning Overview & Scrutiny Committee: Employment and Inclusion			
	Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status
30. Target consumer advice, information provision and enforcement to address the needs of the most vulnerable	LHTS		Amber	Monitoring of plans in Q3
31. Support the farming and food industry through the changes facing the rural economy	PTES	<ul style="list-style-type: none"> With partners in the Rural Forum and the Warwickshire Rural Hub hold 6 events to support diversification, market development and competitiveness Assist partners to secure funding for the Stoneleigh Park Centre for Rural Excellence and commence development of the Rural Innovation Centre 	Green	On target. Two key visits to explore opportunities for bio mass and links to other regional development agency rural initiatives. Unlikely March 2006 target timescale will be met. Delays have been occasioned through process of appointing a Strategic Site Developer (now confirmed) and continued uncertainties over planning. Notification still awaited from Govt. This has had knock on effects on further progress on development of Innovation Centre.

Develop and maintain a vibrant Local Economy which promotes Employment and Prosperity for all

<p>Medium Term Priority Outcome</p> <p>Increase employment opportunities, the employment potential of Warwickshire residents</p> <p><i>Also strengthen the local economy's competitive edge.</i></p>	<p>Portfolio Holder: Regeneration and Planning Overview & Scrutiny Committee: Employment and Inclusion</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p>32. Secure inward investment to deliver quality jobs</p>	<p>PTES</p>	<p>With partners promote investment in Warwickshire at least 4 national and international events, focusing on the Regeneration Zone, town centres, performance engineering and knowledge based industries.</p>	<p>Green</p>	<p>In the first five months of 05/06 WIPs have received 353 enquiries – 35% of target and have helped to secure 20 new investments for Warwickshire – also 35% of target. With regards town centres work, we have hosted a breakfast event in Rugby to promote Rugby as a location for office investment and have also been involved in meetings with developers and consultants interested in the Nuneaton & Bedworth Masterplans and the Stratford Masterplan development opportunities following contacts made at MIPIM (International property show) in March. Five</p>

Develop and maintain a vibrant Local Economy which promotes Employment and Prosperity for all

				national/ international events are scheduled before the end of the financial year. Three of these are motorsport and performance engineering related, one is to attract end users to Stoneleigh Park and one international property and development show (MIPIM) relevant to all proposed developments in the County
33. Support tourism in the sub-region	PTES	<ul style="list-style-type: none"> • With partners develop and agree a sub regional action plan based on the Visitor Economy Strategy • Deliver the first projects including an internet based destination management (booking) system covering Warwickshire 	Green	<p>Sub-regional tourism officers have agreed a sub-regional action plan. The plan now has to be approved by the sub-regional Visitor Economy Forum set up by CSWP. Its first meeting will be in November 2005, I cannot pre-empt their decision, so there is a risk it may not be adopted by end March given the Forum will only meet three times a year.</p> <p>As for the first projects including the DMS, they are in hand and so should be delivered on time.</p>

Develop and maintain a vibrant Local Economy which promotes Employment and Prosperity for all

34. Promote informed, confident consumers, and informed, successful businesses.	LHTS		Green	Advice policy formulated and TSS are working to this. Demand for service is high so additional resource has been provided.
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KEY ISSUES FOR WARWICK

Medium Term Priority Outcome Modernise the way we deliver service to our customers - <i>developing and implementing a customer access strategy</i>	Portfolio Holder: Resources Management, Public Information & Safety Overview & Scrutiny Committee: Corporate Services, Learning			
	Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status
35. Implement the pilot one-stop-shop with Warwick District Council	LHTS	Implement a third pilot one stop shop at Lillington with external partners possibly including Education, PCT and WDC. Application to Advantage West Midlands has been made for funding. Plans to be produced and submitted for approval . Included in Area Learning partnership plans	GREEN	Kenilworth OSS opened Oct 2005. Whitnash planned for June 2006. Consultation workshop planned for Lillington OSS next month. All partners enthusiastic and Youth Services now involved. Stage 1 application to Advantage west Midlands approved. Stage 2 being compiled.

<p>Medium Term Priority Outcome Secure better value from resources and assets, <i>strengthening the corporate approach to procurement, and delivering savings resulting from investment in ICT.</i></p>	<p>Portfolio Holder: Resources Management Overview & Scrutiny Committee: Corporate Services</p>			
Actions Indicated for 2005/6	Service Plan	Area Milestone or PI target for 2005/6	Status	Progress
<p>36. Develop the Corporate Property Strategy to reflect the needs of a modern local authority. <i>(Addresses strategic risk 5)</i></p>	<p>Property Services</p>	<p>Develop Shire Hall option appraisal including possible refurbishment/improvement scheme.</p>	<p>GREEN</p>	<p>Option appraisal will go to Cabinet for approval in early 2006.</p>
<p>37. Improve public access to Council buildings and other public buildings and invest in DDA works.</p>	<p>Property Services</p>	<p>Complete DDA Construction Programme including work in schools, Shire Hall, Barrack Street Offices and Warwick Museums. March 2006</p>	<p>GREEN</p>	<p>Construction programme on target, although Shire Hall project may be affected by outcome of Shire Hall option appraisal.</p>