

AGENDA MANAGEMENT SHEET

Name of Committee Stratford-on-Avon Area Committee
Date of Committee 22nd June 2005
Report Title Stratford-on-Avon Area Performance
 2004/2005 and Area Business Plan
 2005/2006

Summary This report outlines the performance against actions proposed in the 2004/2005 Stratford-on-Avon Area Business Plan. It also introduces to Members the new Area Business Plan 2005/2006.

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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, County Solicitor & Assistant Chief Executive
- Legal Sarah Duxbury, Principal Solicitor
- Finance
- Other Chief Officers Marion Davies Director of Social Care and Health, William Brown. County Fire Officer
- District Councils

- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION None

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

Stratford-on-Avon Area Committee – 22 June 2005.

Stratford-on-Avon Area Performance 2004/2005 and Area Business Plan Milestones 2005/06

Report of the County Solicitor and Assistant Chief Executive

Recommendation

That the Stratford-on-Avon Area Committee,

1. comments on progress made against milestone targets contained in the 2004/2005 Area Business Plan and
2. endorses those actions and milestones contained in the new 2005/2006 Stratford-on-Avon Area Business Plan.

1. Introduction

- 1.1 The 2004/2005 Stratford-on-Avon Area Business Plan was agreed by this Area Committee in September of 2004. It contained details of actions and milestone targets proposed for delivery by Warwickshire County Council departments in the Stratford-on-Avon area over a 12 month period. The plan was based around the six Corporate Objectives of the County Council and sought to illustrate the ways in which the County Council, as a strategic authority, tailored and delivered its services to address local needs. The following report outlines the council's success in delivering those actions. In addition, Members will find appended to this report the first draft of the new Stratford-on-Avon Area Business Plan 2005/2006.
- 1.2 In previous years the Area Committee has been presented with performance reports that combine information on progress against a) actions and b) performance data. Some Members have expressed the view that this approach has overwhelmed them with information to the extent that they have been unable to assimilate it all. In order to address this, the decision has been taken to focus initially on progress against actions. A report on performance against Corporate Headline Indicators will be presented to the July meeting of this committee.

2. 2004/2005 Actions and Performance

2.1 Headline Achievements in the Stratford-on-Avon Area

2.2 Appendix A of this report details the various actions that were proposed for this area by departments almost a year ago. Within the appendix, Members will find an indication of the progress made and, where appropriate, a commentary explaining the current status of that action. To assist you in your interpretation of the appendix the following is a summary of the main achievements.

- Important capital works have been progressed in local schools
- An increasing number of schools are achieving the Warwickshire Health Promoting Schools Scheme accreditation.
- Trading Standards continued to successfully focus on enforcement of under-age purchasing of tobacco and alcohol.
- Schools involved in recycling schemes are showing good progress
- Successful Well-being Fund Commissions, Community Development Fund and Social Inclusion Fund projects identified and progressed for the benefit of local people, through the newly created Area Committee Funding Sub-group
- A Rural Children's Centre is on target to be developed at Bishopton Community Centre
- Police Community Support Officers now use the Wellesbourne mobile library twice a month touring rural areas
- Decriminalisation of car parking has been introduced within Stratford-on-Avon
- The development of a new primary school, St Nicholas CoE Primary, is progressing and work on site is due to begin during 2005/06

3. Performance Summary

3.1 Overall performance demonstrates substantial achievement with 85% of actions exceeded. Only 1 out of 62 actions were not achieved or substantially delayed. A few actions were nominally delayed with much of the work being achieved. Non-achievement is around the reporting of nuisance youth incidents and this is a partnership issue being led by the Crime and Disorder and Drugs Misuse Reduction Partnership.

3.2 As previously stated Performance Data will be reported to July Area Committee and any areas of concern or particular achievements within that criteria will be reported for consideration.

4. The 2005/2006 Stratford-on-Avon Area Business Plan

4.1 As well as reflecting on last year's performance it is important to give regard to what the County Council will be doing in the Stratford-on-Avon area over the next twelve months. The work of the council is governed largely by its six

corporate objectives and by the Corporate Business Plan, this latter being a strategic, county-wide document.

- 4.2 The 2005/2006 Stratford-on-Avon Area Business Plan takes those guiding principles and applies them to the local dimension. Attached at **Appendix B** is a copy of this part of the Plan for 2005/06, which has been drafted for Members comments.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

03 May 2005

Stratford on Avon Area Business Plan 2004/05 – End of Year Report. - June 2005

The following table, based upon those contained in the Stratford Area Business Plan 2004/05 provides the year-end position statement on the County Council’s milestone/actions. A “traffic light” approach has been adopted to show progress made. This is explained below.

Milestones/Actions

Object	Objectives/Priorities	No. of Objectives / Key Tasks	% of Total
Green	Achieved/expected to achieve within year end	53	85.5
Amber	Forecast to be part met or achievement delayed by less than 6 months of target date or missed by 10% or less	7	11.5
Red	Forecast as not achieved or delayed by more than 6 months from target date or target missed by more than 10%	1	1.5
●	Deferred or superseded	1	1.5

1 PROMOTE LIFELONG LEARNING AND PERSONAL DEVELOPMENT

1.1. Raise standards of achievement for learners, particularly in schools: focussing on the quality of teaching and learning, curriculum enrichment, support for gifted and talented learners and the capital infrastructure				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Raise standards through school intervention and implementation of national strategies	Single Education Plan	Progress against detailed targets to be included in Performance. Report to be submitted in July		
Give educational establishments the confidence to raise standards through excellent provision of a dynamic, relevant, rich and forward-thinking curriculum. In particular <ul style="list-style-type: none"> • Raise standards (cross-phase and for all educational establishments) • Curriculum enrichment (all educational establishments) 	Single Education Plan	Using Arts as a basis for cross-curricular and community work to target specific parts of school development plans Area-based training for primary teachers in drama and dance resulting in work in schools relating to the wider curriculum for presentation at summer festivals. Aim is to tackle specific themes in individual school development plans. Training complete by March 2005, festivals held June 2005.	Over the past year we have continued to educate 100% of children in Key Stages 1 & 2 (years 1 & 5) and 75% of children in Key stage 3 (Year 7) The Service continues to provide resources (accommodation, equipment and training) to support the volunteer instructors running the YFA scheme.	Green
Support for gifted and talented learners	Single Education Plan	Mount a summer school at Southam College for yrs 6, 7 and 8 pupils to write design, market and stage a production	30 pupils took part during the first two weeks of the summer holiday	Green

		Clusters of schools will work together on innovative projects for gifted and talented pupils across key stages	<p>St Mary,s Catholic Primary, Studley High School, Coughton Primary School, Studley Infant School and Mappleborough Green Primary working around Music Performance. A successful performance took place spring term 2005. Will be evaluated later this year as part of the whole evaluation of the county-wide cluster projects.</p> <p>Alcester Grammar School, Welford on Avon Primary School, Great Alne Primary School and Bidford Primary School working around Astronomy. Festival of astronomy is planned for summer term 2005.</p>	Green
Improve and maintain the capital infrastructure of educational establishments, assets and accommodation.	Single Education Plan	Alcester Grammar School	Work in progress on new Sports Hall and teaching block.	Green
		Welcombe Hills Special School	Work in progress on 16+ accommodation.	Green
		Studley Infant School	Work in progress on temporary classroom replacement.	Green
		A new primary school, St Nicholas CoE Primary School will be constructed.	Planning consent now obtained. Costings now nearing completion.	Green

1.2 Counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning through development of community learning.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implement and develop Community Learning Plans with agreed actions arising from locally determined priorities.	Single Education /LHTS	Launch and implement Stratford-on-Avon Community Area Learning Plan for 2004/05.	Community Learning Plan for Stratford District produced and widely available. Progress against the plan to be reported to Stratford Area Committee at its meeting on 22 nd June.	Green
Develop universal early years education for all 3 year olds	Early Years Development Plan	Full early years educational provision available for all 3 year olds by March 2005.	On target for universal provision – take up rate in excess of 90% (parental preference)	Green
Sustain and increase the number of childcare places for Stratford-on-Avon area families	Early Years Development Plan	152 new childcare places	Progress is being monitored quarterly and is on track to meet this target by year end	Green
		Support the development of a rural Children's Centre at Bishopton Community Centre and outreach services in 10 proposed locations – Alcester, Studley, Shipston, Salford Priors, Clopton, Southam, Wellesbourne, Harbury, Quinton, Kineton	Bishopton Community Centre has been agreed by Sure Start as a Children's Centre	Green
Targeted youth work programmes to support the transition of young people from childhood to adulthood, particularly helping those who are disabled, non-attenders at school, drug users or offending.	Single Education Plan	Support will be provided to 64 organisations servicing the under 8's, 97 organisations serving the 8 – 13 age range, 49 organisations supporting the 14 – 19 year olds	Support is provided to groups through the Area Community Education Council, through Youth and Community Centres and through information and advice from our Youth and Community Service Staff. We will be looking to amend and update the affiliation database this year to keep it current	Green
		Consider the potential to develop the Innov8 Project in Kineton aimed at people with problematic school attendance	The innov8 programme was not used this year but a project funded through PAYP was developed and run aimed at the same target group	Green
		Develop and support Youth Forums in Shipston, Alcester and Wellesbourne	The Shipston Youth Forum is currently operating but the Alcester and Wellesbourne forums were delayed as we had no Youth Participation Worker in post.	Amber

		Establish the service administrative and quality frameworks required by the new youth service agendas with the Stratford-on-Avon	The Service Administrative and Quality Assurance Framework is now in place and operating.	Green
Implement the Lifelong Learning Strategy Action Plan	Comm Ed	Working with local partners, community groups and people assess and develop the potential for new community education initiatives, particularly in communities that, may not feature on deprivation indices.	Action plan developed and implementation on going.	Green
Implement the Lifelong Learning Strategy Action Plan	LHTS	Improve provision and take-up especially by socially excluded groups, by outreach to families, children and young people. Six events delivered including one based in the community.	South Warwickshire Housing Association have held 2 IT courses in Stratford Library for tenants (some low income families and some older people). 16 individuals attended. Stratford College delivered OK Computer course to people with essential skills requirement. 6 people served over 10 weeks. October to February 2005.	Green
		In conjunction with partners to provide a minimum of 50 supported ICT sessions in Libraries	In conjunction with partners 91 ICT sessions have been delivered to 327 individuals attending. The sessions include basic internet to family history research.	Green
		Work with Stratford upon Avon College to redevelop Alcester Library by March 2005	Stratford College have agreed to proceed with the project . The refurbishment will commence on 31 st May and the building will open to the public on 5 th September.	Green
		Provide and promote the Summer reading challenge to attract 1300 participants	1644 children participated. 49% increase on 2003	Green
Implement actions relevant to community learning in the Museum Strategic Plan.	LHTS	Promote the use of St Johns Museum to local schools The Heritage Education service will undertake Heritage outreach visits to local schools. Open Alcester Heritage Centre in May 2004	47 visits to St John's Museum. 9 Heritage Education Outreach visits. Total number of pupils 1210 Centre opened on 29 th May 2004. Exhibition includes Roman Artefacts from Warwickshire Museum collection. Education room now equipped to support local school groups.	Green

2, PROMOTE THE HEALTH AND SOCIAL CARE OF OUR CITIZENS

2.1. Refocus the delivery of older people's services through strategic partnerships to maximise independence, social inclusion, and a better quality of life.				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Manage the commissioning of home care and other community support services in order to help more older people to live at home.	Social Services	Establish a specialist dementia domiciliary care service with the contract due to be awarded by 1 st April 2005.	Specialist dementia domiciliary care contract tendered	Green
		Develop a Fast Response service to assist both social care and the intermediate care team to prevent avoidable admissions to hospital.	Preparatory work undertaken including work on service specification. Some slippage of roll out of service to Stratford now expected during 2005/06	Amber
		Develop plans for the transfer of low intensity services to the independent sector to free up capacity in-house for more specialist services.	Plans have been developed.	Green
		Draw up plans for tendering part of the "maintenance" home care service as the in-house service becomes more specialist.	Plan in place for tendering during 2005/06	Green
		Undertake a major audit of community and voluntary sector services to meet CPA action plan requirements and improve efficiency and effectiveness.	Phase 1 of Community and Voluntary sector audit completed and action plan devised for implementation in 2005/06	Green
		Establish a short term Hospital Discharge scheme to start by April 2005.	Implementation in Stratford area postponed until Autumn 2005	Amber
		Increase the capacity of service provision, whether residential, day-care or domiciliary and align services to give older people more choice	Social Services	Progress work on land developments to increase capacity in care homes at WCC rates or below
Work with existing independent providers to ensure sufficient affordable care home capacity.	Discussions are progress in with independent sector providers who are prepared to extend available residential, EMI and nursing provision at WCC rates.			Green

		Tender for Integrated Community Equipment service jointly with Health	Section 31 Health Act Flexibilities have been used in respect of pooled budget arrangements for the Integrated Community Equipment Service which has been tendered with the new countywide service expected to commence early in 2005.	Green
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2.2. Integrate Children's Services in Warwickshire to meet the vision of 'Every Child Matters', building on the foundations of the new Children and Young People Strategic Partnership

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Develop a better range of services for children and families, in particular enhancing preventative services	Chief Exec's Social Services	Establish Stratford-on-Avon Children and Young Peoples group	Group established	Green

2.3. Reduce health inequalities across the County through targeting the most disadvantaged areas

Local Action	Service Plan	Local Milestone	Progress/Date	Status															
Increase in the number of schools working towards a WHPPS (Warwickshire Healthy Schools Programme) accreditation	Educ.	Increase from fourteen the number of Stratford-on-Avon Area Schools currently involved.	15 schools registered to date.	Green															
		<table border="1"> <thead> <tr> <th>STRATF ORD</th> <th>Previous Performance – March 2004</th> <th>Target March 2005</th> <th>Target March 2006</th> <th>Current Position</th> </tr> </thead> <tbody> <tr> <td>Schools with 20% or more FSM</td> <td>1</td> <td>2</td> <td>3 (total)</td> <td>2</td> </tr> <tr> <td>Total number of schools</td> <td>14</td> <td>15</td> <td>17</td> <td>15</td> </tr> </tbody> </table>	STRATF ORD		Previous Performance – March 2004	Target March 2005	Target March 2006	Current Position	Schools with 20% or more FSM	1	2	3 (total)	2	Total number of schools	14	15	17	15	
		STRATF ORD	Previous Performance – March 2004		Target March 2005	Target March 2006	Current Position												
		Schools with 20% or more FSM	1		2	3 (total)	2												
Total number of schools	14	15	17	15															
Increase opportunities for countryside recreation, including the use of Country Parks	PTES	Increase visitor numbers at Burton Dassett Hills Country Park and the Stratford Greenway by 5%	Burton Dassett 83,069 from 97,730. Stratford Greenway has increased visitor numbers of 10,000 from 50,000 in 2003/04 to 60,000 during 2005/06. During this year we have had some	Green															

			issues in counting visitor numbers at Burton Dassett as the long-term car parking concessionaire retired. As a result we have had to make assumptions as to the percentage of non-payers.	
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3. TO IMPROVE THE ENVIRONMENT

3.1. Improve the County Council's leadership role in environmental improvement and sustainability				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Improve the County Council's own environmental performance in particular in relation to management of waste, reducing carbon emissions across WCC properties and greener travel, to become a model of good practice.	PTES	School recycling schemes in place at: Kineton High School, Kineton Primary School, Willows CoE Primary, Studley Community Infants, Stratford Girls Grammar School	The recycling scheme will continue, although this was set up as part of a 15 month pilot project which has now come to an end – hence monitoring of percentage recycled will not continue	Green
3.2. Promote and implement transport policies and targets, which balance the needs of people, businesses and the environment				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Continue implementation of the programme for decriminalising parking.	PTES	Implementation in Stratford upon Avon by October 2004	Completed	Green
Progress the major schemes identified in the Local Transport Plan	PTES	Submit the Bishopton Park and Ride Scheme and the Bridge Street Environmental Improvement/Pedestrian scheme, as a supplementary bid for funding in this year's Local Transport Plan submission to Government.	Completed. However bid was unsuccessful.	Green
3.3. Minimise household waste and increase rates of recycling and composting				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Develop waste minimisation	PTES	Develop Waste minimisation projects in	Introduced the Shop Smarter scheme August	Green

projects		particular to prevent growth within the domestic waste stream based on 2003/04 outturn	2004. The Shop Smart scheme encourages people to think about what they buy to help reduce the amount of rubbish they generate, for example, not buying disposable goods nor more perishable goods than they can use before their best before date. The scheme will be promoted via a dedicated web page, local press and radio. Waste Forum has been sin bidding for the County to be included within the Waste Resource Action Programme for the Home Composting scheme over the coming years.	
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3.4. Promote a sustainable pattern of land use that meets the needs of the community, without reducing the assets of our natural and built environment				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Review the County Council's approach to Policy and Strategic Development in Rural Areas.	PTES	Strategy reviewed and an action plan prepared for March 2005	The Environment and Rural Affairs and Employment and Inclusion Overview and Scrutiny Committees agreed at their meetings in February and March 2005 to set up a joint working group to undertake the scrutiny of rural policy and rural services. Supported by PTES the working group will make recommendations to the two committees in the Autumn. This action is included within the 2005/06 Departmental Service Plan	Amber

4. TO REDUCE CRIME AND IMPROVE THE SAFETY OF THE COMMUNITY

4.1. Reduce crime and the fear of crime through improving the Council's approach to Community Safety				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Develop the County Council's approach to Community Safety.	Chief Exec's	Stratford-on-Avon Area Milestones to be agreed in Autumn 2004 within the County Council Crime and Disorder Strategy	The Corporate strategy was adopted by cabinet in October 2004. This strategy identified a need for local Community Safety Managers, this post is now fully operational and will begin developing local community safety projects in June 2005.	Green
Ensure the County Council makes an effective	Chief Exec's	Reduce domestic burglary to 313 by 2004/05	Target met. End of year figure: 314.	Amber

makes an effective contribution to the development & implementation of the Stratford-on-Avon Crime & Disorder Reduction Strategy.	Exec's	Reduce vehicle crime to 1101 by 2004/05	Target met. End of year figure: 1096.	Green
		Reduce the number of nuisance youth incidents to 990 by 2004/05	Target not met. End of year figure: 1873 incidents.	Red
		Undertake an audit to identify priorities for the Crime & Disorder Reduction Strategy 2005-2008	Audit undertaken and priorities identified.	Green
		Develop Crime & Disorder Reduction Strategy 2005-2008	Strategy developed.	Green
Deliver the key objectives of the drug action team.	Chief Exec's	By March 2005 100% of community venues will provide information on drug misuse and where to access help. The information will consist of the FRANK campaign and, where appropriate, information on Discarded Needles	Information on the FRANK campaign and Discarded needles has been circulated to community venues.	Green
		Implement the Enhanced Arrest Referral Scheme in October 2004	Scheme has been launched.	Green
Deliver the key objectives of the Youth offending team.	Chief Exec's	Continue to develop the Restorative Processes Project	The Youth Offending Team have continued the Restorative Processes Project in the District	Green
Target doorstep crime	Chief Exec's	Raise awareness of doorstep crime for older people	Merchant of Menace event held at Stratford Civic Hall	Green
		Improve security for vulnerable people	£5000 of funding to secure properties of vulnerable people has been confirmed	

Note the above information is for the Stratford on Avon Crime & Disorder Reduction Partnership

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Deliver a programme of community safety sessions at targeted libraries	LHTS	Deliver a programme of community safety sessions at Wellesbourne and Kineton Libraries	Police Community Safety day was held at Kineton Library in May and a similar event at Wellesbourne library in February.	Green
	LHTS	Investigate extending joint working with the Police on Mobile Libraries, which visit communities within Stratford-on-Avon Area.	Police Community Support Officers board the Wellesbourne mobile library twice a month – touring rural areas (12 sessions to date)	Green

4.2. Reduce the risk, incidence and effects from fire and non-fire emergencies

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implement the 2004/5 action plan of the Integrated Risk Management Plan for Warwickshire, by setting up Area Risk Teams, which will provide a better balance between local intervention and prevention	F&R	Stratford-on-Avon Area Risk Team established and working by July 2004	The Area Risk Team has been in place since April / May 2004 and fully operational since September 2004.	Green
Increase smoke detector ownership	F & R	Install 400 smoke detectors within Stratford on Avon	We have increased our commitment to HFSC's within the District and started to pay off duty personnel to complete our target of 400 smoke alarms fitted / which relates to 210 domestic properties.	Green
Increase access to community fire safety education, advice and guidance	F & R	Provide schools with the schools education programme. Provide home fire safety checks. Support the Young Firefighters initiative.	Over the past year we have continued to educate 100% of children in Key Stages 1 & 2 (years 1 & 5) and 75% of children in Key stage 3 (Year 7) The Service continues to provide resources (accommodation, equipment and training) to support the volunteer instructors running the YFA scheme.	Green

5. DEVELOP AND MAINTAIN A VIBRANT LOCAL ECONOMY WHICH PROMOTES EMPLOYMENT AND PROSPERITY FOR ALL

5.1. Promote the economic regeneration of Warwickshire, so as to improve the quality of life of the most disadvantaged communities and groups, and those who are hardest to reach.				
Local Action	Service Plan	Local Milestone	Progress/Date	Status
Improve SME access to broadband in rural areas	PTES	No specific action planned in the Stratford-on-Avon area	Liaising with BT and other providers. Anticipate most exchanges in Warwickshire were enabled by end 2004, remainder to follow by June 2005. Actively working with BT to encourage uptake of service by all businesses during 2005	Green
Develop the Stratford Waterfront regeneration project with partners.	PTES	Finalise the detailed scheme and develop a funding strategy by 30 September 2004	The detailed scheme has been finalised and a funding strategy developed. Currently the Advantage West Midlands bid is progressing, and detailed consultations are being undertaken with	Green

			Royal Shakespeare Company and Stratford District Council to implement first stages of Waterfront Masterplan. Funding of £5m to be secured by December 2005 and a further £10m by December 2006. This action is included within the 2005/06 Departmental Service Plan.	
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5.2. Increase employment opportunities, the employment potential of Warwickshire residents and the competitive advantage of Warwickshire Businesses

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Develop a sub-regional approach to tourism.	PTES	Complete and adopt the Coventry and Warwickshire Visitor Economy Strategy and commence action plans for destination health checks, thematic campaigns and business development by 30 September 2004	The visitor economic strategy has been completed and is awaiting district approval. Action plans are currently in development and the forum has agreed to establish these by March 2006. This action is included within the 2005/06 Departmental Service Plan.	Amber

6. IMPROVE ACCESS TO OUR SERVICES AND MANAGE THESE SERVICES EFFECTIVELY AND EFFICIENTLY

6.1. Raise the public perception of the Council through improving communication, engaging with local citizens and making the most effective use of resources

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Continue to promote effective communications with the community	Chief Exec's	80% of projects funded through Stratford-on-Avon Area Committee to receive publicity in local press	Target achieved	Green
		15% increase in average number of public attending Stratford-on-Avon Area Committee	Target achieved	Green
		Five Community capacity building exercises to take place in Stratford-on-Avon Area	Five community capacity building initiatives developed with - Escape, Sea Cadets, Shipston Healthy Walks, Greig Centre Committee, Welford Community Nursery	Green
		Local Protocol for Member-related publicity developed by September 2004.	Informal protocol developed	Green
Strengthen our relationship with the Community and	Chief Exec's	Publish 2 Stratford-on-Avon Area Newsletters for Town and Parish Councils.	Local Lines newsletter produced and circulated in February 2005	Amber

with the Community and Voluntary Sector (including with Parish Councils).		2 meetings to take place between Stratford-on-Avon Area Committee and the Stratford-on-Avon Area Parish Councils.	Discussions held with the Chair of Warwickshire Association of Local Councils identified that alternative means of working with Stratford-on-Avon Parish Councils needed to be identified.	●
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**Warwickshire County Council
Stratford-on-Avon Area Business Plan 2005/06**

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1. Introduction

Welcome to the sixth Stratford-on-Avon Area Business Plan.

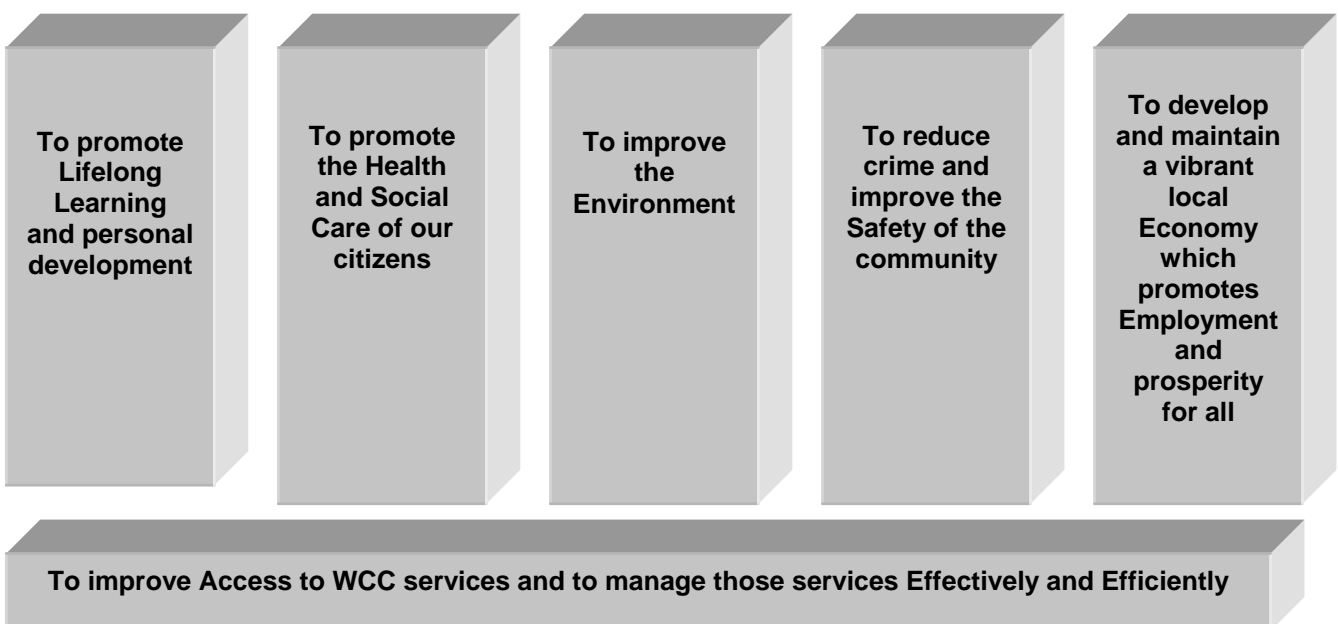
The principal objective of this plan is to show the reader the way in which the County Council, acting in its role as *the* strategic local authority for Warwickshire, strives to ensure that the services it provides are the most appropriate and that they accurately match the varying social, environmental and economic conditions that are to be found across the county.

Five plans have been prepared across Warwickshire. As well as the plan for Stratford-on-Avon, there are plans that cover North Warwickshire, Nuneaton and Bedworth, Rugby and Warwick. All of the plans use the County Council's Corporate Business Plan 2005/08 as their basis and the reader will observe that the local activities of the council reflect the broader corporative objectives of the council.

Warwickshire County Council has a clear vision for the future. This is that we will be:

1. Recognised as a community leader – by and for Warwickshire people
2. A five-star, "excellent" council
3. An organisation, which focuses on the citizens of Warwickshire, achieving the highest standards of service delivery for them.

With that vision in mind, it has five corporate objectives. These identify the long-term aspirations of the organisation in support of this vision. There is also a sixth, underlying corporate objective that seeks to develop our corporate strength and underpins the successful delivery of the five customer-facing objectives. This sixth objective is essentially intended to operate at the corporate or county-wide level and although some of the actions developed to meet it do have a local or area dimension the majority do not. This will be seen later in this document. These aspirations for the County Council sit beneath our overall duty of community leadership, promoting the well-being of the people of Warwickshire. Alongside these objectives the County Council also has to fulfil a large number of statutory duties. The objectives can be shown thus,

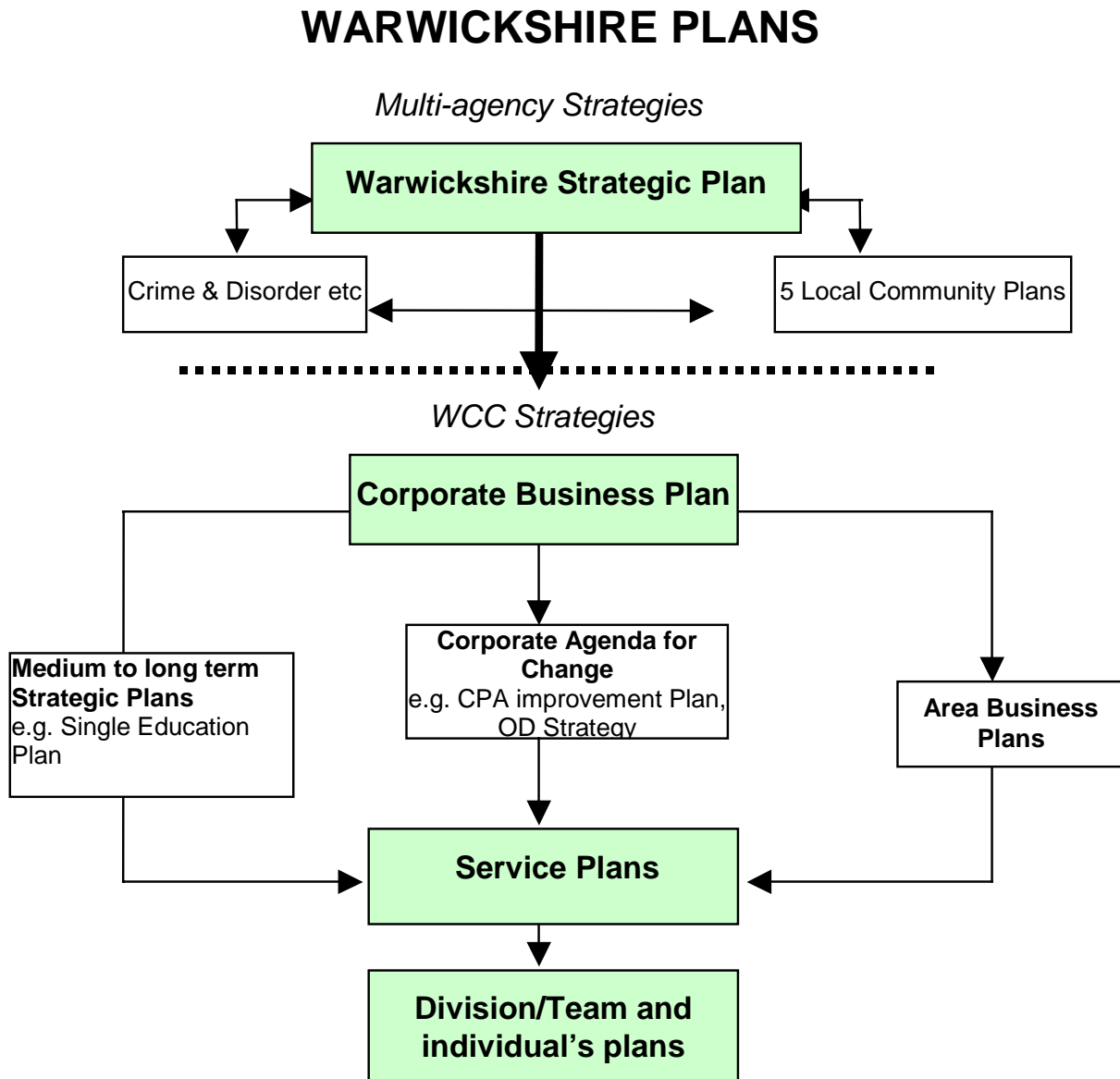


In working towards these aims the County Council is committed to four underlying principles.

- We aim to achieve improvement for all but with the fastest improvement for the most deprived
- We aim to ensure equality of opportunity for all
- We aim to be a customer focused organisation
- We aim for sustainability, by taking into account the needs of future generations in our planning

2. Links to Other Plans

As commented on above, this and the other four Warwickshire County Council Area Business Plans are an integral part of our planning framework. It will be seen from the diagram below that they sit underneath both the County Strategic Plan and the Corporate Business Plan. This should not be interpreted as being indicative of a lower status or importance. Instead, the reader should consider how the Area Business Plans ensure that the “high-level” aspirations of the Council are met and applied at the local level.



3. The Process Leading to the Creation of the Area Business Plans

In some ways this and the other Area Business Plans can be seen as the critical link between the strategic dimension (as embodied in the Corporate Business Plan) and the delivery of services to our customers. A departmental service plan will inform on what services are to be provided but an Area Business Plan enables an elected Member, resident or employer to appreciate how those services will impact on their locality. Ordinarily Area Business Plans are agreed in May of each year. This is because,

- a. It is possible to incorporate year-end data into them and
- b. It is necessary to await the outcome of discussions concerning medium and short-term priorities around the Corporate Business Plan (CBP).

The process to identify these medium and short-term priorities for the CBP begins in the summer/autumn of each year. Services consider the key drivers, which will influence the shape of services to be provided over the next three years, and this leads to the proposal of key priorities for the organisation, alongside the identification of more detailed priorities relevant to the service. At the same time these considerations will inform budget proposals where needed. Medium term priorities and service objectives to deliver them are presented to Council as a draft Corporate Business Plan, in December. The priorities agreed form a basis for the development of the Budget. The final version of the CBP is published at the end of March after which it is possible to firm up the contents of the Area Business Plans.

For this year 2005/06, the County Council election in May has meant that consideration by Members of the Area Business Plans has been postponed to June.

This year there is one major departure from previously. For 2005/06 the performance **data** based upon the Corporate Headline Indicators has been separated off from the main body of the Area Business Plans. The performance data for the previous year and the new year targets will be presented later in the year. This has been done for two reasons.

1. Members have previously commented that the amount of information being presented to them was overwhelming making assimilation of it difficult.
2. By presenting the data at a later date it is possible to ensure that as much year-end information as possible is available.

4. The Area Business Plan

The following pages contain a series of tables based upon the corporate objectives. For each one, departments have stated what they will be doing locally over the next year to meet those objectives. The plan illustrates the interrelationship of the work of various departments and provides the reader with a clear indication of how services are tailored to meet local needs.

1. Promote Lifelong Learning and Personal Development

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.	Portfolio Holder: Schools Overview & Scrutiny Committee: Children and Young People	
Actions Indicated for 2005/06	Service Plan	Stratford-on-Avon Area Milestone or PI target for 2005/06
<i>Focus on improving the quality of teaching and learning county-wide through:</i>		
Implementation of national strategies for numeracy and literacy in: <ul style="list-style-type: none"> 1.1. Primary education 1.2. Secondary education 	Single Education Plan	No primary schools have been identified to be involved in the Intensifying Support Programme. 14 schools are involved in the Primary Leadership Programme until July 2005 and 9 schools for the next academic year. All secondary schools to receive adviser support to implement Secondary National Strategy. Level of support matched to need. Each school supported in chosen Whole School Project.
Direct intervention for schools identified by OFSTED as needing help	Single Education Plan	Detailed programme of support (from across the LEA) and monitoring for Our Lady's Catholic Primary School. Summer 2005
Support towards reaching targets for gifted and talented learners.	Single Education Plan	Fast track ICT Centre – Stratford High School, for Yr 4/5/6 pupils. Fast track Science and Technology Centre – Alcester High School, for Yr 4/5/6 pupils. Astronomy “Science Festival” Cluster Project involving Alcester Grammar School and 3 local Primary schools. Summer 2005

1. Promote Lifelong Learning and Personal Development

<p>Increase the numbers of young people staying on in education and completing full or part-time courses in post statutory education in schools and FE colleges. (relates to LPSA2 target and Warwickshire Strategic Plan aim)</p>	<p>Single Education Plan</p>	<p>Provide a programme of activities that facilitate and support progression to post 16 courses (e.g. ACE, Aim Higher and Voc ACE). Provide a programme of flexible, work-related learning opportunities pre 16 which offer national accreditation and progression to FE. Develop a programme of area based collaborative provision to meet the needs of learners more effectively; ensure that a range of appropriate provision routes are accessible</p>
<p>Make best use of buildings and other assets.</p>	<p>Single Education Plan</p>	<p>Improve access for pupils with disabilities. Deal with high priority building condition and suitability issues. Development of scheme to provide improved facilities for music at Stratford Girls' Grammar School. Continue work on building projects at: Alcester Grammar School (Sports Hall and teaching block). – March 2006 Welcombe Hills Special School (Post 16 accommodation). – March 2006 Studley Infant School (Temp. classroom replacement). – March 2006 St. Nicholas CE Primary School (Major extension). – March 2006</p>

1. Promote Lifelong Learning and Personal Development

<p>Medium Term Priority Outcome</p> <p>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; Children's Services; Adult and Community Services</p> <p>Overview & Scrutiny Committee: Children and Young People; Adult and Community Services</p>	
<p>Actions Indicated for 2005/06</p>	<p>Service Plan</p>	<p>Stratford-on-Avon Area Milestone or PI target for 2005/06</p>
<p>Continue development of universal early years and childcare entitlements for all Warwickshire families through work on: Sure Start, Early Years, Childcare and Children's Centres as part of the Children Act. (relates to LPSA2 target and Warwickshire Strategic Plan aim)</p>	<p>Single Education Plan</p>	<p>Publish plan for Phase 2 of establishment Children's Centre roll out in Stratford Area. Bishopton Community Centre to offer Child Centre core services (Planning agreed for rebuild of Community Centre as a Children's Centre). Extend the reach of existing Children's Centre in Bishopton to other wards. By March 2006</p>
<p>Develop "Bookstart" to promote books and reading to the under 3's</p>	<p>LHTS</p>	<p>Provide and promote monthly Baby Bounce and Rhyme sessions 15 carers/children attend each session at Alcester, Southam and Stratford Libraries 10 carers/children attend each session at Bidford, Shipston, Studley and Wellesbourne libraries. Book crawl in libraries 4 join scheme at Alcester, Southam and Stratford Libraries each quarter. 3 join scheme at Bidford, Henley, Shipston, Studley and Wellesbourne Libraries each quarter 2 join scheme at Harbury and Kineton Libraries each quarter.</p>
<p>Continue the implementation of the actions and initiatives in the Museum Strategic Plan.</p>	<p>LHTS</p>	<p>40 school visits to St John's Museum/Heritage Education from Stratford area during 2005-6 4 On the Road exhibitions placements at Stratford area venues during 2005-6 Provide regular 'Finds Friday' events for Roman Alcester 5 support and development visits by Community Museums Officer to heritage groups in the Stratford-on-Avon area</p>

1. Promote Lifelong Learning and Personal Development

Start to implement the 10 year vision "Building for the Future" arising from the Best Value Review of Libraries.	LHTS	Service becomes excellent and meets needs of Warwickshire communities
Work with partners to secure funding to enhance Library and Heritage buildings and improve the range and quality of services delivered.	LHTS	To ensure the successful completion of the Alcester Library project, delivered in partnership with Stratford College. Centre opens by September 2005 Contribute to any realistic proposals to find a new shared site for Southam Library.

1. Promote Lifelong Learning and Personal Development

<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: Schools; Adult and Community Services; Children's Services</p> <p>Overview & Scrutiny Committee: Children and Young People; Adult and Community Services</p>	
<p>Actions Indicated for 2005/06</p>	<p>Service Plan</p>	<p>Stratford-on-Avon Area Milestone or PI target for 2005/06</p>
<p>Remove barriers to achievement through improving inclusive practices in schools and LEA policies.</p>	<p>Single Education Plan</p>	<p>Use of CD ROM to meet Autism needs. Strengthen ECOS provision for teenagers and pupils out of school. All pregnant teenagers/teenage mothers linked into Education. Improve completion rate for statements of SEN. Dyslexia support centre to be established in one school. Dyslexia training for one teacher in each secondary school.</p> <p>By March 2006</p>
<p>Improve behaviour in schools.</p>	<p>Single Education Plan</p>	<p>Carry out Behaviour Review consultation. Increase take-up of LABSS subscriptions in the area. By March 2006</p>
<p>Improve education of vulnerable children</p>	<p>Single Education Plan</p>	<p>Strengthen Traveller and Teenage Pregnancy Teams. The Treasure Project, emotional well-being project, in six primary schools around Stratford High School. All Looked After children to have Pastoral Support Plans. By March 2006</p>
<p>Fulfil statutory responsibilities in relation to Equalities.</p>	<p>Single Education Plan</p>	<p>Encourage all schools in the area to develop race equality policies. All schools to report any racial incidents to LEA. By March 2006</p>

1. Promote Lifelong Learning and Personal Development

Undertake diversity and specialist projects such as extended schools and the further development of coherent services for learners	Single Education Plan	WWII (Lottery-funded) reminiscence project will focus on Kineton. The Complete Works Festival to be held in Stratford. ICSS Festival to be held in Stratford on 1 st July. By March 2006
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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.	Portfolio Holder: Adult and Community Services	
	Overview & Scrutiny Committee: Adult and Community Services; Health	
Actions Indicated for 2005/06	Service Plan	Stratford-on-Avon Area Milestone or PI target for 2005/06
Avoid charges levied under the Community Care Delayed Discharges Act and invest savings to further reduce delayed discharges from hospital	Social Services	Weekly monitoring of delayed transfers of care at Warwick Hospital and for South Warwickshire PCT – ongoing Establish enhanced system for monitoring reimbursable delayed transfers of care at South Warwickshire hospital – Sept 2005
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.	Social Services	Development of specialist home care service for older people with dementia – May 2005 Development of specialist hospital discharge home care service – December 2005 Tendering for home care maintenance service – March 2006 Implement action plan from phase 1 community and voluntary sector review – March 2006
Increase the capacity of residential, day-care or domiciliary services and align to give older people more choice.	Social Services	Progress with Land Developments at Kineton, Bidford and Bishopton to provide more care home capacity at SSD rates. – March 2006

2. Promote the Health and Social Care of our Citizens

Medium Term Priority Outcome Reduce Health Inequalities across the County through targeting the most disadvantaged.	Portfolio Holder: Adult and Community Services Overview & Scrutiny Committee: Adult and Community Services; Health	
Actions Indicated for 2005/06	Service Plan	Stratford-on-Avon Area Milestone or PI target for 2005/06
Increase in the number of schools working towards a Warwickshire Health Promotion Schools Scheme accreditation.	Single Education Plan	Increase the number of WHPSS accredited schools in the area to 19. By March 2006
Smoke alarm and fire safety advice: a. Increase smoke alarm ownership (focus on disadvantaged groups) b. Increase access to community fire safety education, advice and guidance (focus on disadvantaged groups)	Fire & Rescue	Undertake a local campaign to cover all Stratford Town centre properties with a door to door leaflet drop with follow up if requested by July 2005. (This will increase smoke alarm ownership). 250 HFSC carried out 400 smoke detectors fitted Continue to run YFA sections at 5 rural Fire Stations and our Safety Campaigns designed to umbrella all aspects of Safety within the community. Complete Fire Safety Education visits to all allocated schools in Stratford on Avon Number of young people that enter WFRS youth development programmes
Enhance the environment of our towns and streets to benefit the health, safety, social and economic vitality of our communities (LPSA2)	PTES	LPSA 2 is awaiting agreement with ODPM
	PTES	Environmental Traffic Calming:- Bishops Itchington Charlecote Butlers Marston

3. To Improve the Environment

Medium Term Priority Outcome Minimise household waste and increase rates of recycling and composting.	Portfolio Holder: Environment Overview & Scrutiny Committee: Environment	
Actions Indicated for 2005/06	Service Plan	Stratford-on-Avon Area Milestone or PI target for 2005/06
Implement actions to achieve recycling targets (LPSA2)	PTES	Carry out education programme to 10,000 homes within the authority
Reduce number of car journeys to and from school by pupils by supporting 32 schools across the county in the development of School Travel Plans	PTES	Support a minimum of 6 schools in preparing School Travel Plans

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

<p>Medium Term Priority Outcome Reduce crime and the fear of crime through implementing the Council's Crime and Disorder Strategy</p>	<p>Portfolio Holder: Community Safety</p> <p>Overview & Scrutiny Committee: Community Safety</p>	
<p>Actions Indicated for 2005/06</p>	<p>Service Plan</p>	<p>Stratford-on-Avon Area Milestone or PI target for 2005/06</p>
<p>Implement a strategy for WCC's contribution to reducing crime and disorder.</p>	<p>Chief Executives</p>	<p>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.</p> <p>Ensure Stratford Crime, Disorder and Drugs Misuse Strategy is compatible with and complementary to the Corporate Crime and Disorder Strategy by May 2005.</p> <p>Ensure Stratford CRDP Strategy is consistent with and supportive of the 4 LPSA2 targets for reducing crime by end of April 2005.</p> <p>Develop projects in support of the LPSA2 targets of reducing domestic burglary by 16.75%; vehicle crime by 16.75%; violent crime by 16.75% and criminal damage by 16.75%.</p> <p>Contribute to the CDRP crime target of reducing crime by 15% by 2008.</p>
<p>Implement new arrangements for contributing to Crime and Disorder Reduction Partnerships.</p>	<p>Chief Executives</p>	<p>Ensure appropriate attendance at every CRDP meeting and sub group meetings – 100% attendance by March 2006.</p> <p>Ensure appropriate Elected Member representation on CRDP and provide support to that role – June 2005.</p>
<p>Achieve Section 17 statutory responsibilities - building consideration of crime and disorder issues into mainstream services</p>	<p>Chief Executives</p>	<p>Hold crime and disorder reduction awareness sessions with local Elected Members and local Area Managers – first session to be held by October 2005.</p> <p>Provide regular update reports to Stratford Area Committee – 2 reports by March 2006.</p> <p>Establish a robust system for addressing anti-social behaviour by</p>

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

		<p>March 2006.</p> <p>Develop a local persistent prolific offender scheme to target those offenders who are committing high numbers of crimes. March 2006.</p>
	LHTS	<p>Rural outreach surgeries on mobile libraries by Police Community Support Officers, Age Concern and other organisations.</p> <p>20 surgeries per year and 35 people engaged with per surgery. Work with the Community Safety Unit of Warwickshire Police and facilitate a series of crime prevention and safety awareness days at Libraries.</p> <p>3 events and 75 people engaged with per year.</p>

<p>Medium Term Priority Outcome</p> <p>Reduce the risk, incidence and effects of fire and non-fire emergencies.</p>	<p>Portfolio Holder: Community Safety</p> <p>Overview & Scrutiny Committee: Community Safety</p>	
<p>Actions Indicated for 2005/06</p>	<p>Service Plan</p>	<p>Stratford-on-Avon Area Milestone or PI target for 2005/06</p>
<p>Implement the year 2 IRMP action plan in Warwickshire to continue to reduce the risk to the community.</p>	<p>Fire & Rescue</p>	<p>Undertake HFSC and carry out Safety Checks of 200 privately rented properties in Stratford upon Avon.</p> <p>Reduction in the number of emergency calls compared to 2004/05</p> <p>The number of fire deaths and injuries compared to 2004/05</p> <p>Reduction in the number of deaths and injuries caused by other emergencies compared to 2004/05</p>
<p>Increase smoke alarm ownership.</p>	<p>Fire & Rescue</p>	<p>Undertake a local campaign to cover all Stratford Town centre properties with a door to door leaflet drop with follow up if requested by July 2005. (This will increase smoke alarm ownership).</p> <p>250 HFSC carried out</p> <p>400 smoke detectors fitted</p>

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

<p>Increase access to community fire safety education, advice and guidance.</p>	<p>Fire & Rescue</p>	<p>Continue to run YFA sections at 5 rural Fire Stations and our Safety Campaigns designed to umbrella all aspects of Safety within the community.</p> <p>Complete Fire Safety Education visits to all allocated schools in Stratford on Avon</p> <p>Number of young people that enter WFRS youth development programmes</p>
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5. Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all

Medium Term Priority Outcome Promote Warwickshire's economy improving the quality of life for the most disadvantaged people	Portfolio Holder: Economic Development Overview & Scrutiny Committee: Economic Development	
Actions Indicated for 2005/06	Service Plan	Stratford-on-Avon Area Milestone or PI target for 2005/06
Support the farming and food industry through the changes facing the rural economy	PTES	This may have an impact in Stratford – however, at present, specific details have not been agreed
Support rural services in villages and small market towns	PTES	This may have an impact in Stratford – this is dependent upon need This may impact on Stratford – details to be agreed

Medium Term Priority Outcome Increase employment opportunities, the employment potential of Warwickshire residents <i>Also strengthen the local economy's competitive edge.</i>	Portfolio Holder: Economic Development Overview & Scrutiny Committee: Economic Development	
Actions Indicated for 2005/06	Service Plan	Stratford-on-Avon Area Milestone or PI target for 2005/06
Progress Rugby Business Improvement District (BID) and extend the concept to further Town Centres and to industrial estates.	PTES	This may impact on Stratford
Promote informed, confident consumers, and informed, successful businesses.	LHTS	Promote and evaluate Business Insight by March 2006
Develop the Stratford Waterfront regeneration project with partners	PTES	Secure £10m external funding for the implementation of the agreed Waterfront and Stratford Transport Strategy proposals

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

<p>Medium Term Priority Outcome Modernise the way we deliver service to our customers - developing and implementing a customer access strategy</p>	<p>Portfolio Holder: Corporate Services</p> <p>Overview & Scrutiny Committee: Corporate Services</p>	
<p>Actions Indicated for 2005/06</p>	<p>Service Plan</p>	<p>Stratford-on-Avon Area Milestone or PI target for 2005/06</p>
<p>Expand and develop the Customer Service Centre to maximise the number of council-wide service requests satisfied in one phone call.</p>	<p>LHTS</p>	<p>Customer Service Centre to commence handling the phone calls of Southam and Alcester Libraries Services to commence by May 2005</p>

<p>Medium Term Priority Outcome Improve the public perception of the Council through strengthening our communication and engagement with citizens and stakeholders</p>	<p>Portfolio Holder: Corporate Services; Economic Development</p> <p>Overview & Scrutiny Committee: Corporate Services; Economic Development</p>	
<p>Actions Indicated for 2005/06</p>	<p>Service Plan</p>	<p>Stratford-on-Avon Area Milestone or PI target for 2005/06</p>
<p>Strengthen the relationship with the voluntary and community sector</p>	<p>Chief Executives</p>	<p>2 "Local Lines" Newsletters provided to Parish & Town Councils by March 2006.</p>
<p>Strengthen and focus our partnership working</p>	<p>Chief Executives</p>	<p>Prepare and implement an area strategy that serves to co-ordinate the work of divisions across the Chief executive's Department by November 2005.</p>
<p>Promote strong democratic and corporate governance</p>	<p>Chief Executives</p>	<p>Produce a regular Area Manager's Briefing Sheet.</p>