

AGENDA MANAGEMENT SHEET

Name of Committee	Stratford-on-Avon Area Committee
Date of Committee	23rd November 2005
Report Title	Stratford-on-Avon Area Business Plan - Half-year Report
Summary	This report outlines the performance of County Council services against the Stratford-on-Avon 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
For further information please contact:	Martin Gibbins Area Manager - Stratford Tel: 01789 290784 martingibbins@warwickshire.gov.uk
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 Peter Endall – Senior Solicitor
- 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

**Stratford-on-Avon Area Committee -
23rd November 2005**

Stratford-on-Avon Area Business Plan - Half-year Report

**Report of the County Solicitor and Assistant Chief
Executive**

Recommendation

That the Stratford-on-Avon 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. Until recently the framework required that Area Committees receive performance reports twice annually, in July and January. That arrangement has recently been changed so that Area Committees receive their interim reports in November. The report considered in July is based upon the final figures for the preceding year finishing in the March. The November 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 Stratford-on-Avon 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 Stratford-on-Avon Area Business Plan 2005 -2006. 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 Stratford-on-Avon 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.

- 2.2 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.
- 2.3 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
- 2.4 Appendix 2 (Milestones) comprises updates against milestone targets as detailed in the Area Business Plan.

3.0 Summary of Performance Data

- 3.1 A summary of the County Council's performance in Stratford-on-Avon against planned objectives and targets at the half-year point is given in the tables below. Using a similar approach to that adopted for performance reporting elsewhere a "traffic light" approach has been adopted.

4.0 Community Plan

- 4.1 A limited number of the actions contained within Area Business Plan have been included within the Delivery Plan for the Stratford District Partnerships Community Plan. These actions include the development of the Bishopton Park and Ride Scheme, environmental traffic calming schemes at Charlecote and Butlers Marston, and the development of an ICT room at Alcester Library in partnership with Stratford College.

5.0 Conclusion

- 5.1 At the half-way point, the County Council is making steady progress against the Stratford-on-Avon Area Business Plan, and it is difficult at this stage to highlight any areas of serious concern.

DAVID CARTER
County Solicitor and Assistant
Chief Executive

Shire Hall
Warwick

10 October 2005

Stratford-on-Avon Area Business Plan 2005/06 – Half-Year Report. November 2005

The following tables, based upon those contained in the Stratford-on-Avon Area Business Plan 2005/06 provide a half-year position statement on the County Council's performance against its key performance indicators. The tables are based around Corporate Objectives adopted by the County Council. As well as reminding the reader of county-wide and 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. It should be noted that most half year performance data is based upon forecasts. For this reason it is not always possible to provide definitive tables of data.

Using a similar approach to that adopted for performance reporting elsewhere a "traffic light" approach has been adopted. This is explained below.

1. Headline Indicators

Key Performance Indicators - Targets	
GREEN	Forecast to achieve or exceed target
AMBER	Forecast to miss target by 10% or less
RED	Forecast to miss target by more than 10%

% Overall performance against targets to be reported at year-end.

1. Lifelong Learning and Personal Development

Note - The performance data pertaining to educational attainment refers to the academic year ending July 2005. This data is, therefore, not a forecast of future performance. That said, it is still subject to confirmation.

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	Performance 03/04	04/05 Target	Performance for academic year 04/05	
School Improvement Strategy for 16-19 year-olds	Average points score per student entered	308.6	309.6	280.1 AMBER	320.5	No Target	320.9 GREEN	Targets have been revised due to new criteria issued nationally. Considerable work is being undertaken to revise local structures and the focus of resources in order to ensure national targets are met. Recruitment to the scheme is good
School Improvement Strategy at end of Key Stage 4, 16-year-olds	% Achieving 5+ A*-C grades	54.3	57	56 AMBER	67.4	64.9	68.3 GREEN	Provisional Results. Performance on this indicator has improved by nearly 2% this year. A good achievement. However it is still short of the agreed DfES target
	% Achieving 5A* - A grades	10.6	12.1	12.1 AMBER	6.2	N/A		
	A level Average points score per student	308.6	309.5	280.1 AMBER	275.3	N/A	296.1 GREEN	Although no target was set at the area level, the 04/05 performance showed a marked increase on the previous year.

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	Performance 03/04	04/05 Target	Performance for academic year 04/05	
School Improvement Strategy at end of Key Stage 3, 14-year-olds	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	85.4	77.9	82.6 GREEN	Provisional Results. Performance continues to improve for this indicator and remains above the national average. It only narrowly misses the DfES target
	Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Mathematics	76	79	77 AMBER	82.6	77.7	83.5 GREEN	
	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	80.9	80.6	82.2 GREEN	
	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	72.9 AMBER	84.1	82	83.6 GREEN	

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	Performance for academic year 03/04	04/05 Target	Performance for academic year 04/05	
School Improvement Strategy at end of Key Stage 2, 11-year-olds	% Achieving level 4 or over in English	80	81	82 GREEN	85.8	81	87 GREEN	Provisional Results. Performance improved by two percentage points. This is above the national average and has exceeded the target agreed with the DfES
	% Achieving level 4 or over in Maths	77	82	78 AMBER	81.3	81.7	80.8 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	25	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. The Team are working towards the end of a two year plan April 2004-March 2006. New Indicators will be set for 2006 onwards

Health and Welfare

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
	People aged 65 or over receiving community based services per 1,000 head of the population aged 65 and over.	60.6	65	64.2 AMBER	45.4	52.2	53.87 GREEN	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	7.56 AMBER	6.4	6.6	5.92 RED	As the first estimate of this years outturn are already available these figures 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	69.4	66.5	48.11 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 06-06

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Looked after Children - stability	Percentage of children looked after with 3 or more placements during the year	13.1	13	13 GREEN	13.4	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
	Percentage of children looked after adopted during the year	6.3	8	6.5 AMBER	7.7	8	6.5 AMBER	Activity so far this year suggests we will have a similar number of children adopted as we did last year, although the denominator (children looked after) is likely to increase a small amount. Again we expect this to happen countywide.

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance for academic year 03/04	04/05 Target	Performance for 04/05 academic year	Performance for academic year 03/04	04/05 Target	Performance for 04/05 academic year	
	% of ½ days missed due to total absence in a) Primary,	5	4.9	4.9 GREEN	4.2		4.6 GREEN	
	b) secondary	7.5	7.4	7.4 GREEN	6.6		6.7 GREEN	

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance academic year 03/04	04/05 Target	Performance academic year 04/05	Performance academic year 03/04	04/05 Target	Performance academic year 04/05	
Educational Access and Inclusion	Number of Pupils permanently excluded during the year per 1000 at all	1.18	1.0	1.92	0.89	0.9	-	Not yet reported at local level.

	maintained schools			RED				
Healthy Schools - School Improvement Strategy	Number of Healthy Schools involved in the Warwickshire Healthy Schools Programme accredited at levels 2 and 3	84	100	100 GREEN	6	11	10 AMBER	

3. Environment

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
No. of new homes built on Brownfield sites	% of new homes built on previously developed land	55	60 of development between 1996-2011 on PDL	64.3 GREEN	94	N/A		Local targets not set. The 60% county target is set by central government. Districts report on the monitoring of housing development on an annual basis. PDL development depends on windfall applications and it is therefore impossible to predict a meaningful outturn. Annual results will be available in April 2006

4. Reduce Crime and Improve the Safety of the Community

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Reduction in serious road accident casualties (% change in casualties over the 1994-1998 average)	All killed or seriously injured	27.6% reduction	20% reduction	46.9% reduction GREEN	33% reduction	20% reduction	97 (2004) 75 (2005) 23% decrease over same period last year GREEN	Due to the nature of BVPI 99 it is difficult to provide accurate estimates. The figures provided are based upon. Targets are set according to the National Casualty Reduction targets for 2010
	Children killed or seriously injured	27.5% reduction	24.6% reduction	24.6% reduction GREEN	21% reduction	24.6%	8 (2004) 2 (2005) 75% decrease GREEN	This represents a 75% decrease over the same period last year
	All slight injures	6% reduction	5% reduction	8.3% reduction GREEN	10% reduction	5%	363 (2004) 382 (2005) AMBER	This represents a 5% increase over the same period last year
Numbers of fires	No. of fire calls attended per 10,000 population	56.9	55.8	55.8 GREEN	38.6		37.9 GREEN	Total fire calls in Stratford are currently well below target. (The target assumes call levels drop in the winter months)

Performance Area	Specific PI		County			Stratford-on-Avon			Commentary
			Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Deaths and injuries caused by fire	Number of fatalities and injuries in accidental dwelling fires per 100,000 pop.	Fatal	0.4	0	0.2 RED	0	0	0 GREEN	There has been one death in Warwickshire this year in the Rugby district. The estimate for year end is to have no more deaths.
		Non-Fatal	4.04	4.04	5.77 RED	6.9	4.04	4.3 AMBER	The number of injuries in accidental dwelling fires is currently more than the zero level in the corresponding period of the previous year, the stretch target is not being achieved. The Area Risk Team is continuing the fire safety education programme through targeted Home Fire Safety Checks, schools visits and talks to Stratford residents to minimise the occurrence of injuries within the district. It is estimated that the year end target will not be achieved.

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Crime Rates	Domestic Burglaries per 1000 households	12.2	13.7	10.3 GREEN	6.4	16.75 reduction by 2008	7.3 AMBER	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	9.3 GREEN	9.5	16.75 reduction by 2008	7.7 GREEN	Projection based on first quarter of 2005/06, half year results not available until late October 2006
	Recorded violent crime per 1000 pop'n	14	13.7	15.6 RED	9.0	16.75 reduction by 2008	11.8 RED	Projection based on first quarter of 2005/06, half year results not available until late October 2006

5. Vibrant Economy

Performance Area	Specific PI	County			Stratford-on-Avon			Commentary
		Performance 04/05	05/06 Target	Forecast or performance against target if known	Performance 04/05	05/06 Target	Forecast or performance against target if known	
Employment in Warwickshire compared to UK average	% of people of working age in employment	80	80	N/A	71.8 (2002)	72.5%		Data for 2004 not available until December 2005
	% Increase or decrease in the number of local jobs over the financial year	0.5	0.2 increase	N/A	Increase 4.2 (2002)	+3%		Data for 2004 not available until December 2005
Employer satisfaction with WCC	% Employers rating Warwickshire as a good location	66 (Est)	66	68 GREEN	59.4%	61%		Data for 2004 not available until December 2005
School leaver destinations – community Learning strategy	% Positive destinations for 16+ school leavers	92.8	92.9	93 GREEN	9.31			

Stratford-on-Avon Area Business Plan 2005/06 – Half-Year Report November 2005

The following table, based upon details contained in the Stratford-on-Avon Area Business Plan 2005/06, provides a half-year position statement on the County Council's performance against its Milestones/Actions. The table is based around the Corporate Objectives adopted by the County Council.

Using a similar approach to that adopted for performance reporting elsewhere a "traffic light" approach has been adopted. This is explained below.

Milestones/Actions

Object	Objectives/Priorities
Green	Forecast to achieve by target date
Amber	Forecast to be part met or achievement delayed by less than 6 months of target date
Red	Not expected to be achieved by year end or delayed by more than 6 months
●	Deferred or superseded
	Not yet reported

% Overall performance against targets to be reported at year-end.

1. Promote Lifelong Learning and Personal Development

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.

Focus on improving the quality of teaching and learning county-wide through:

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implementation of national strategies for numeracy and literacy in: 1.2 Secondary education	Single Education Plan	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.	On target. All schools have access to support according to need as identified in review of standards.	Green
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	On target. Schools receiving support and significant progress made.	Green
Support towards reaching targets for gifted and talented learners.	Single Education Plan	<ul style="list-style-type: none"> ▪ 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 	On target. All identified programmes took place and were evaluated as highly successful. Planning now taking place for future events.	Green
Increase the numbers of young people staying on in education and completing full or part-time courses in post statutory	Single Education Plan	<ul style="list-style-type: none"> ▪ 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 	On target 48 visits available at 10 Higher Education institutions 76 students in Year 10 accessing 6 courses from 13 schools	Green

1. Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
education in schools and FE colleges. (relates to LPSA2 target and Warwickshire Strategic Plan aim)		progression to FE. <ul style="list-style-type: none"> ▪ 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 	In Year 11 90 students accessing 7 courses from 11 schools 140 students accessing provision at more than one provider, 94 at AS and more than 40 at A2 level. At AS 19 subjects accessed collaboratively and 14 A2 subjects. Pre-16 Henley and Studley High Schools offer Engineering GCSE and Expressive Arts/Dance GCSEs collaboratively	
Make best use of buildings and other assets.	Single Education Plan	<ul style="list-style-type: none"> ▪ 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 	On target Work recently carried out at – St Benedicts, Wellesbourne, Quinton and Bridgetown. Alcester Grammar – completed July 2005 Welcombe Hills – completed August 2005 Studley Infants – completed September 2005 St Nicholas – completion anticipated Easter 2006	Green

1. Promote Lifelong Learning and Personal Development

Develop Community Learning Plans to counteract the effects of deprivation and disadvantage on standards; and generally, increase participation in learning

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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)	Single Education Plan	<ul style="list-style-type: none"> ▪ Publish plan for Phase 2 of establishment Children's Centre roll out in S. 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>Project with Older Peoples Home and Community Centre awaiting approval from Sport England or SD Council.</p> <p>Consultation on Phase 2 proposals currently taking place.</p> <p>Development of Core Services progressing well. Full Daycare now established. Parenting support activities and Health services being finalised for roll out by March 2006.</p> <p>Reach extended in Phase 2 for the Childrens Centre in Bishopton. In Phase 2 reach will include Stratford Mount Pleasant, Stratford New Town Stratford Guild & Hathaway for approx 714 children.</p>	Amber
Develop "Bookstart" to promote books and reading to the under 3's	LHTS	Provide and promote monthly Baby Bounce and Rhyme sessions <ul style="list-style-type: none"> • 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	Bounce & rhyme at Alcester beginning November 2005	Green

1. Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
		<ul style="list-style-type: none"> • 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. 		
Continue the implementation of the actions and initiatives in the Museum Strategic Plan.	LHTS	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 16 Warwickshire LEA and 2 Independent schools visits to St John's by end Sept 05 • 5 On the Road placements at venues in Stratford area by end Sept 05 • Finds events being held last Friday of each month, Six delivered to date • Seven projects supported in Stratford area to date (12 visits) 	Green
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	The committee report on the Best Value Review Building for the Future will be submitted in December 2005.	Green
Work with partners to secure funding to enhance Library and Heritage buildings and improve the range and quality of services delivered.	LHTS	<p>To ensure the successful completion of the Alcester Library project, delivered in partnership with Stratford College.</p> <ul style="list-style-type: none"> • Centre opens by September 2005 <p>Contribute to any realistic proposals to find a new shared site for Southam Library.</p>	<p>Alcester Library and the IT Centre opened on 10th October 2005 and have been very well received by users.</p> <p>No news about the Southam redevelopment</p>	Green

1. Promote Lifelong Learning and Personal Development

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.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Remove barriers to achievement through improving inclusive practices in schools and LEA policies.	Single Education Plan	<ul style="list-style-type: none"> ▪ 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>By March 2006</p>	<p>CD Rom in use ECOS provision improved</p> <p>Increased number linked into education</p> <p>Completion rate improved</p> <p>Centre on target</p> <p>Training on target</p>	Amber
Improve behaviour in schools.	Single Education Plan	<ul style="list-style-type: none"> ▪ Carry out Behaviour Review consultation. ▪ Increase take-up of LABSS subscriptions in the area. <p>By March 2006</p>	<p>On target.</p> <p>Behaviour Review ongoing at present through Area Behaviour Panels.</p>	Green
Improve education of vulnerable children	Single Education Plan	<ul style="list-style-type: none"> ▪ 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. <p>By March 2006</p>	<p>On target.</p> <p>Treasure Project - ACL piloting Family Learning element in Broadstreet and Bishopton.</p>	Green

1. Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Fulfil statutory responsibilities in relation to Equalities.	Single Education Plan	<ul style="list-style-type: none"> ▪ Encourage all schools in the area to develop race equality policies. ▪ All schools to report any racial incidents to LEA. By March 2006	On target. Schools now reporting incidents to LEA with more consistency.	Green.
Undertake diversity and specialist projects such as extended schools and the further development of coherent services for learners	Single Education Plan	<ul style="list-style-type: none"> ▪ 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 1st July. By March 2006	On target. All planned projects to take place. With successful evaluation of those already undertaken.	Green

1. Promote Lifelong Learning and Personal Development

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

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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	Weekly monitoring in place which informs quarterly delayed transfers reports. Delays at GEH are running at a rate which is better than the target performance	Green
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	Establish enhanced system for monitoring reimbursable delayed transfers of care at South Warwickshire hospital – Sept 2005	Some slippage – system being piloted at St Cross and now expected to be rolled out to GEH by December 2005	Amber
		Development of specialist home care service for older people with dementia – May 2005	Contract awarded (Guideposts)	Green
		Development of specialist hospital discharge home care service – December 2005	New specialist Hospital discharge service will not now be introduced in Stratford until 2006/07. It is being piloted in Warwick District prior to roll out.	• Deferred

1. Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
	Social Services	<p>Tendering for home care maintenance service – March 2006</p> <p>Implement action plan from phase 1 community and voluntary sector review – March 2006</p>	<p>Tender process has commenced and pre-qualification questionnaires have been completed and returned. Tender packs to be sent out in November and the overall process is expected to be completed to schedule.</p> <p>The Voluntary Sector audit findings, emerging key themes and suggested action plan were reported and endorsed by Cabinet on 8th September 2005, for implementation in conjunction with the work already underway on the corporate strategy for the Council's relationship with the voluntary sector. A Commissioning Project Team has been established to deliver the agreed Voluntary Sector and Contract Schedule Plans.</p> <p>However, in order to achieve compliance within the agreed timescales, the Commissioning Project Team has proposed an Adult Services Commissioning panel, that will shape the future strategic commissioning approach to meeting adult needs. The Commissioning Panel will supersede the current Contract Schedule Plan to include consideration of all adult services agreements including the voluntary and community sector and all other contracted services</p>	<p>Green</p> <p>Green</p>

1. Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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 Kinton, Bidford and Bishopton to provide more care home capacity at SSD rates. – March 2006	Kinton planning permission secured October 2005. Planning application meetings being held in relation to Bidford. Bishopton – ongoing dialogue with a number of stakeholders including Sport England, DFES, trustees and District Council	Green

2. Promote the Health and Social Care of our Citizens

Reduce Health Inequalities across the County through targeting the most disadvantaged.

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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	Accreditation on track. Current national targets for Healthy Schools are - 50% to be nationally accredited by December 2006. These are challenging targets, but changes to the scheme will help focus resources more effectively.	Green
<p>Smoke alarm and fire safety advice:</p> <p>a. Increase smoke alarm ownership (focus on disadvantaged groups)</p> <p>b. Increase access to community fire safety education, advice and guidance (focus on disadvantaged groups)</p>	Fire & Rescue	<p>Stratford Area Risk Team have set a local campaign to cover all Stratford Town centre properties on a door to door leaflet drop with follow up if requested. The PI will be that this campaign will be in place and running by July 2005. (This will increase smoke alarm ownership).</p> <p>Performance measures:</p> <ul style="list-style-type: none"> • The number of HFSC carried out • The number of smoke detectors fitted <p>There are many areas where this is being done including our increased HFSC's within the local area, our commitment to CFS in schools, our continuing YFA sections at many rural Fire Stations and our Safety Campaigns designed to umbrella all aspects of Safety within the community.</p>	<p>Fire & Rescue have completed over 200 safety checks in the area to date and the scheme is on target to exceed the 400 planned for this year. Each check normally involves the fitting of two smoke detectors.</p> <p>We are again on course to complete 100% of key stages 1 & 2 schools and around 80% of key stage 3.</p> <p>Young Fire Fighters associations are thriving within the district and we still host The Princes Trust at Stratford.</p>	Green

2. Promote the Health and Social Care of our Citizens

Local Action	Service Plan	Local Milestone	Progress/Date	Status
		Performance measures: <ul style="list-style-type: none"> • The number of school visits made • The 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	All LPSA's have been postponed until April 2006. The agreement will now be for April 2006 to 2009.	Deferred
	PTES	Environmental Traffic Calming:- <ul style="list-style-type: none"> • Charlecote • Butlers Marston • Bishops Itchington (scheme was not included in the programme for 2005/06) 	Butlers Marston - Scheme has been through Phase 2 Safety Audit, all signs constructed, Carillion to install in November 2005 Charlecote - Scheme has been agreed with Parish Council, currently going through Safety Audit. Installation subject to 21-day lead in period. Completion date December 2005	Green

3. Improve the Environment

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
Invest in maintenance to improve highway condition (including public rights of way and footpaths).	PTES			
	PTES	Park and Ride Scheme in Stratford-upon-Avon operational by December 2005	On track. Construction has started and P&R is expected to be operational on part of the site by late November with full capacity available early 2006	Green

Minimise household waste and increase rates of recycling and composting

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implement actions to achieve recycling targets (LPSA2)	PTES	Carry out education programme to 10,000 homes within the authority	Completed	Green
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	On target to achieve	Green

4. Reduce Crime and Improve the Safety of the Community

Reduce crime and the fear of crime through implementing the Council's Crime and Disorder Strategy

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implement a strategy for WCC's contribution to reducing crime and disorder.	Chief Executives	<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>Achieved – regular meetings of the WCC Corporate Crime and Disorder Group taking place.</p> <p>Achieved – Strategies aligned.</p> <p>Achieved – CDRP strategy is in line with LPSA2 targets.</p> <p>Locality Management Teams have developed action plans to achieve these 3 year targets.</p> <p>On target</p>	Green
Implement new arrangements for contributing to Crime and Disorder Reduction Partnerships.	Chief Executives	<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>Achieved</p> <p>Achieved</p>	Green

4. Reduce Crime and Improve the Safety of the Community

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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 Stratford Area Committee – 2 reports by March 2006. Establish a robust system for addressing anti-social behaviour by March 2006. Develop a local persistent prolific offender scheme to target those offenders who are committing high numbers of crimes. March 2006.	ASB seminar recently held. Other briefings to follow inc Neighbourhood Policing.	Green
			On target.	
			On target.	
Support the Council's work to address the fear of crime through public reassurance and information provision through Libraries, and Trading Standards services.	LHTS	Rural outreach surgeries on mobile libraries by Police Community Support Officers, Age Concern and other organisations. <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> • 3 events and 75 people engaged with per year. 	Wellesbourne mobile continues to host PCSO on rural routes. 20 + surgeries achieved.	Green
			May need to reduce the number of events	Amber

4. Reduce Crime and Improve the Safety of the Community

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

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Implement the year 2 IRMP action plan in Warwickshire to continue to reduce the risk to the community.	Fire & Rescue	<p>Use 2004/05 figures and measure against them continue to reduce Fire Calls across the board and increase the community knowledge via Safety campaigns.</p> <p>Performance measures:</p> <ul style="list-style-type: none"> • The number of emergency calls • The number of fire deaths and injuries • The number of deaths and injuries caused by other emergencies • Community awareness of the scope 	<p>Statistics relating to all of the specified performance measures are either on or below target for this year.</p> <p>Awareness will be further increased with the creation of a community area or room at Stratford station programmed for early 2006</p>	Green
Increase smoke alarm ownership.	Fire & Rescue	<p>Stratford Area Risk Team have set a local campaign to cover all Stratford Town centre properties on a door to door leaflet drop with follow up if requested. The PI will be that this campaign will be in place and running by July 2005. (This will increase smoke alarm ownership).</p> <p>Performance measures:</p> <ul style="list-style-type: none"> • The number of HFSC carried out • The number of smoke detectors fitted 	<p>Fire & Rescue have completed over 200 safety checks in the area to date and the scheme is on target to exceed the 400 planned for this year. Each check normally involves the fitting of two smoke detectors.</p>	Green
Increase access to community fire safety education, advice and guidance.	Fire & Rescue	<p>There are many areas where this is being done including our increased HFSC's within the local area, our commitment to CFS in schools, our continuing YFA</p>	<p>We are again on course to complete 100% of key stages 1 & 2 schools and around 80% of key stage 3.</p>	Green

4. Reduce Crime and Improve the Safety of the Community

Local Action	Service Plan	Local Milestone	Progress/Date	Status
		<p>sections at many rural Fire Stations and our Safety Campaigns designed to umbrella all aspects of Safety within the community.</p> <p>Performance measures:</p> <ul style="list-style-type: none"> • The number of school visits made • The number of young people that enter WFRS youth development programmes 	<p>Young Fire Fighters associations are thriving within the district and we still host The Princes Trust at Stratford.</p>	

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

Promote Warwickshire's economy improving the quality of life for the most disadvantaged people

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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	On target. Two key visits to explore opportunities for bio mass and links to other regional development agency rural initiatives.	Green
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	To date advice has been provided to six village shops, two village halls and five communities on the preparation of a Parish Plan. We anticipate meeting the target We have contributed to new projects in three small market towns to date. We anticipate meeting the target	Green

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

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Progress Rugby Business Improvement District (BID) and extend the concept to further Town Centres and to industrial estates.	PTES	This may impact on Stratford	Forward programme discussed with Town Centre Partnerships and District/Borough representatives. It seems likely that Bedworth, Kenilworth, Leamington, Nuneaton, Stratford and Warwick will be included – with Leamington and Stratford the first to move forward.	Green

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

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	An application is about to be sent to AWM for £5m as part of a phase 1 bid. AWM have already expressed support of the concept bid. The full bid will follow in the autumn of 2005. An announcement is expected at the AWM Conference in support of the phase 1 bid in October 2005. Phase2 bid, for significantly greater funds will be made in the spring of 2006.	Green
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6. Ensure sound governance of the County Council to provide accessible, responsive and well-managed services

Modernise the way we deliver service to our customers – *developing and implementing a customer access strategy*

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Expand and develop the Customer Service Centre to maximise the number of council-wide service requests satisfied in one phone call. <i>(Addresses strategic risk 6)</i>	LHTS	Customer Service Centre to commence handling the phone calls of Southam and Alcester Libraries <ul style="list-style-type: none"> Services to commence by May 2005 	Calls for both Alcester and Southam Libraries are handled by the Customer Service Centre	Green

Improve the public perception of the Council through strengthening our communication and engagement with citizens and stakeholders

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Strengthen the relationship with the voluntary and community sector <i>(Addresses strategic risk 7)</i>	Chief Executives	2 "Local Lines" Newsletters provided to Parish & Town Councils by March 2006.	The first edition of Local Lines was published in April. The second will be published in November	Green
Strengthen and focus our partnership working <i>(Addresses strategic risk 7)</i>	Chief Executives	Prepare and implement an area strategy that serves to co-ordinate the work of divisions across the Chief executive's Department by November 2005.	Draft Area Strategy produced October 2005. Target should be met	Green

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

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Promote strong democratic and corporate governance	Chief Executives	Produce of a regular Area Manager's Briefing Sheet.	Briefing Sheets produced every four weeks	Green