

## AGENDA MANAGEMENT SHEET

**Name of Committee**                      **Stratford on Avon Area Committee**

**Date of Committee**                      **26 July 2006**

**Report Title**                                **Stratford on Avon Area Business Plan  
2005/06 Year-end Report**

**Summary**                                      This report advises on performance milestones as at  
the year-end.

**For further information  
please contact:**                                Martin Gibbins  
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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 committee
- Other Elected Members                       .....
- Cabinet Member                       .....
- Chief Executive                       .....
- Legal                                       Peter Endall, Senior Solicitor
- Finance                                       .....
- Other Chief Officers                       David Carter, Strategic Director of Performance  
and Development
- District Councils                       .....
- Health Authority                       .....
- Police                                       .....

Other Bodies/Individuals  .....

**FINAL DECISION YES**

**SUGGESTED NEXT STEPS:**

Details to be specified

Further consideration by this Committee  .....

To Council  .....

To Cabinet  .....

To an O & S Committee  .....

To an Area Committee  .....

Further Consultation  .....

## Agenda No

### Stratford on Avon Area Committee - 26 July 2006.

#### Stratford on Avon Area Business Plan 2005/06 Year-end Report

#### Report of the Strategic Director - Policy and Development

##### Recommendation

That the Stratford on Avon Area Committee:

Comments on progress made against milestone targets contained in the 2005/06 Area Business Plan.

### 1.0 Introduction

- 1.1 The 2005/06 Stratford on Avon Area Business Plan was agreed by this Area Committee on 22 June 2005. 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.
- 1.2 This report looks back on the year 2005/06 and assesses the progress that has been made by departments in pursuing the various milestone targets and actions that they set out to reach a year ago as set out in **Appendix A**.

### 2.0 2005/06 Actions and Performance

- 2.1 Members will note that the colour coding or traffic lighting used in this report differs from that used in previous years in that it uses the red, blue and green system. The decision to use a new system was made by the Corporate Policy Reference Group in February 2006 in response to stated concerns that the red, amber, green system, with its generic tolerances of 6 months delay or plus or minus 10% against performance was inflexible. It is important that the reader appreciates that the new system involves more than just a change in the colours used, rather it shifts the emphasis very firmly so that the objective must be to **hit** the target. In the past it has been considered acceptable to exceed a target. To do so is not necessarily considered acceptable as it

suggests that either excess resources have been used or projects have been inadequately planned.

- 2.2 A second refinement to the monitoring and reporting system is that tolerances against targets are to be less forgiving but more flexible. This means that where a tolerance of plus or minus six months was previously used, that has now been reduced to two months for the majority of milestone targets. The expectation is that this new system will not only enhance Members' and our customers awareness of the quality of service we are providing, but will also aid directorates in their planning of local service delivery. The table below summarises the new system.

<b>Milestones</b>	
<b>RED</b>	- Greater than or equal to 2 months after the Milestone Date
<b>BLUE</b>	- Between 0 and 2 months after the Milestone Date
<b>GREEN</b>	- Before the Milestone Date

### 3.0 Summary

- 3.1 This report has reviewed the progress of service delivery by Departments during 2005/06 and the views of the Area Committee are now sought on these achievements.

DAVID CARTER  
Strategic Director of  
Performance and  
Development

Shire Hall  
Warwick

28 June 2006

### Stratford on Avon Area Business Plan 2005/06 – Year-end Report

The following table, based upon details contained in the Stratford on Avon Area Business Plan 2005/06, provides an end of 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	No. of Objectives / Key Tasks	% of Total
<b>RED</b>	Greater than or equal to 2 months after the Milestone Date	6	11
<b>BLUE</b>	Between 0 and 2 months after the Milestone Date	17	32
<b>GREEN</b>	Before the Milestone Date	29	53
▪	Deferred or superseded	2	4
	Not Yet Reported		

## Promote Lifelong Learning and Personal Development

**A.** 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.

Performance Area	Warwickshire		Stratford	
	Target 05/06	Actual 05/06	Target 05/06	Actual 05/06
<b><i>School Improvement Strategy for 16-19 year-olds</i></b>				
Average points score per student entered	309.6	<b>303.2</b>		321
<b><i>School Improvement Strategy at end of Key Stage 4, 16-year-olds</i></b>				
% Achieving 5+ A* - C Grades	61	<b>57.3</b>	68.7	<b>68.3</b>
<b><i>School Improvement Strategy at end of Key Stage 3, 14-year-olds</i></b>				
Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in English.	78	<b>78</b>	79.4	<b>82.1</b>
Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Mathematics	79	<b>77</b>	80.7	<b>83.4</b>
Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in Science.	78	<b>74.0</b>	83.2	<b>81.8</b>

## Promote Lifelong Learning and Personal Development

Percentage of 14 year olds in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 tests in ICT.	78	<b>73.4</b>	81.3	<b>85</b>
<b><i>School Improvement Strategy at end of Key Stage 2, 11-year-olds</i></b>				
% Achieving level 4 or over in English	81	<b>82.0</b>	84.7	<b>87</b>
% Achieving level 4 or over in Maths	82	<b>78.0</b>	85.9	<b>80.8</b>

<b>Local Action</b>	<b>Service Plan</b>	<b>Local Milestone</b>	<b>Progress/Date</b>	<b>Status</b>
Implementation of national strategies for numeracy and literacy in 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.	All schools have access to support according to need as identified in review of standards	<b>Green</b>
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	Schools receiving support and significant progress made. School no longer in LA Category.	<b>Green</b>

## Promote Lifelong Learning and Personal Development

<p>Support towards reaching targets for gifted and talented learners</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> <li>▪ Fast track ICT Centre – Stratford High School, for Yr 4/5/6 pupils.</li> <li>▪ Fast track Science and Technology Centre – Alcester High School, for Yr 4/5/6 pupils.</li> <li>▪ Astronomy “Science Festival” Cluster Project involving Alcester Grammar School and 3 local Primary schools.</li> </ul> <p>Summer 2005</p>	<p>All identified programmes took place and were evaluated as highly successful. Planning now taking place for future events</p>	<p><b>Green</b></p>
<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>	<ul style="list-style-type: none"> <li>▪ Provide a programme of activities that facilitate and support progression to post 16 courses (e.g. ACE, Aim Higher and Voc ACE).</li> <li>▪ Provide a programme of flexible, work-related learning opportunities pre 16 which offer national accreditation and progression to FE.</li> <li>▪ 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</li> </ul>	<p>48 visits available at 10 Higher Education institutions</p> <p>76 students in Year 10 accessing 6 courses from 13 schools In Year 11 90 students accessing 7 courses from 11 schools</p> <p>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.</p>	<p><b>Green</b></p>



## Promote Lifelong Learning and Personal Development

<p>Make best use of buildings and other assets.</p>	<p>Single Education Plan</p>	<ul style="list-style-type: none"> <li>▪ Improve access for pupils with disabilities.</li> <li>▪ Deal with high priority building condition and suitability issues.</li> <li>▪ Development of scheme to provide improved facilities for music at Stratford Girls' Grammar School.</li> <li>▪ Continue work on building projects at:</li> </ul> <p>Alcester Grammar School (Sports Hall and teaching block). – March 2006</p> <p>Welcombe Hills Special School (Post 16 accommodation). – March 2006</p> <p>Studley Infant School (Temp. classroom replacement). – March 2006</p> <p>St. Nicholas CE Primary School (Major extension). – March 2006</p>	<p>Work recently carried out at – St Benedicts, Wellesbourne, Quinton and Bridgetown.</p> <p>Alcester Grammar – completed July 2005</p> <p>Welcombe Hills – completed August 2005</p> <p>Studley Infants – completed September 2005</p> <p>St Nicholas – completion anticipated Summer 2006</p>	<p><b>Blue</b></p>
				<p><b>Blue</b></p>

## Promote Lifelong Learning and Personal Development

B. 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
<p>Continue development of universal early years and childcare entitlements for all Warwickshire families through work on:</p> <p>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>	<ul style="list-style-type: none"> <li>▪ Publish plan for Phase 2 of establishment Children's Centre roll out in S. Area.</li> <li>▪ Bishopton Community Centre to offer Child Centre core services (Planning agreed for rebuild of Community Centre as a Children's Centre).</li> </ul> <p>Extend the reach of existing Children's Centre in Bishopton to other wards.</p> <p>By March 2006</p>	<p>Community Centre awaiting approval from Sport England or SD Council.</p> <p>Phase 2 proposals in place &amp; plans developed.</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</p> <p>Stratford Guild &amp; Hathaway for approx 714 children</p>	<p><b>Green</b></p>

## Promote Lifelong Learning and Personal Development

<p>Develop "Bookstart" to promote books and reading to the under 3s.</p>	<p>LHTS</p>	<p>Provide and promote monthly Baby Bounce and Rhyme sessions</p> <ul style="list-style-type: none"> <li>• 15 carers/children attend each session at Alcester, Southam and Stratford Libraries</li> <li>• 10 carers/children attend each session at Bidford, Shipston, Studley and Wellesbourne libraries.</li> </ul> <p><i>Book crawl in libraries</i></p> <ul style="list-style-type: none"> <li>• 4 join scheme at Alcester, Southam and Stratford Libraries each quarter.</li> <li>• 3 join scheme at Bidford, Henley, Shipston, Studley and Wellesbourne Libraries each quarter</li> <li>• 2 join scheme at Harbury and Kineton Libraries each quarter.</li> </ul>	<p>Numbers are on target. The new session at Alcester is establishing itself and proving popular. The Service has strong links with Health Visitors and Nursery Nurses working with Bookstart Plus packs at Alcester, Stratford and Studley.</p> <p>Starters are continuing to rise. Numbers on target with average 35 starters every month.</p>	<p><b>Green</b></p> <p><b>Green</b></p>
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## Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Continue the implementation of the actions and initiatives in the Museum Strategic Plan.	LHTS	<ul style="list-style-type: none"> <li>• 40 school visits to St John's Museum/Heritage Education from Stratford area during 2005-6</li> </ul>	45 Warwickshire LEA and 6 Independent school visits to St John's Museum/Heritage Education from the Stratford area in 2005-6	<b>Green</b>
		<ul style="list-style-type: none"> <li>• 4 On the Road exhibitions placements at Stratford area venues during 2005-6</li> </ul>	11 'On the Road' exhibitions placed at venues in the Stratford area in 2005-6 (372 days at venues)	<b>Green</b>
		<ul style="list-style-type: none"> <li>• Provide regular 'Finds Friday' events for Roman Alcester</li> </ul>	Finds events being held last Friday of each month. 10 held in 2005-6	<b>Green</b>
		<ul style="list-style-type: none"> <li>• 5 support and development visits by Community Museums Officer to heritage groups in the Stratford-on-Avon area</li> </ul>	7 projects supported by Community Museums Officer in the Stratford area in 2005-6 (16 visits).	<b>Green</b>
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	Review has been put on hold whilst the Service explores the advantages of its movement in to a new Directorate and the new managers settle in to their roles.	<b>Red</b>

## Promote Lifelong Learning and Personal Development

<p>Work with partners to secure funding to enhance Library and Heritage buildings and improve the range and quality of services delivered.</p>	<p>LHTS</p>	<p>To ensure the successful completion of the Alcester Library project, delivered in partnership with Stratford College.</p> <ul style="list-style-type: none"> <li>• Centre opens by September 2005</li> </ul> <p>Contribute to any realistic proposals to find a new shared site for Southam Library.</p>	<p>In the first 3 months since the centre opened there has been:</p> <ul style="list-style-type: none"> <li>Over 15,000 customers through the door</li> <li>Over 18,000 items borrowed since re-opening</li> <li>Over 700 items requested</li> <li>Over 3,000 hours spent on the computers</li> <li>Over 20 meetings held in the new meeting room</li> <li>Over 200 New Members</li> <li>Over 70 students studying through The IT Place</li> </ul> <p>Discussions with SDC are on going about the re-development proposals for Southam.</p>	<p><b>Green</b></p>
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## Promote Lifelong Learning and Personal Development

C. 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"> <li>▪ Use of CD ROM to meet Autism needs.</li> <li>▪ Strengthen ECOS provision for teenagers and pupils out of school.</li> <li>▪ All pregnant teenagers/teenage mothers linked into Education.</li> <li>▪ Improve completion rate for statements of SEN.</li> <li>▪ Dyslexia support centre to be established in one school.</li> <li>▪ Dyslexia training for one teacher in each secondary school.</li> </ul> <p>By March 2006</p>	<p>CD Rom in use in many schools</p> <p>ECOS provision improved as part of Behaviour Review in the Local Authority</p> <p>Improvement in number and speed of SEN Statements throughout the county.</p> <p>Target achieved</p>	<b>Green</b>
Improve behaviour in schools.	Single Education Plan	<ul style="list-style-type: none"> <li>▪ Carry out Behaviour Review consultation.</li> <li>▪ Increase take-up of LABSS subscriptions in the area.</li> </ul> <p>By March 2006</p>	<p>Behaviour Review undertaken through Area Behaviour Panels.</p> <p>Implementation of revised strategy to begin in September 2006.</p>	<b>Blue</b>

## Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
Improve education of vulnerable children.	Single Education Plan	<ul style="list-style-type: none"> <li>▪ Strengthen Traveller and Teenage Pregnancy Teams.</li> <li>▪ The Treasure Project, emotional well-being project, in six primary schools around Stratford High School.</li> <li>▪ All Looked After children to have Pastoral Support Plans.</li> </ul> <p>By March 2006</p>	<p>Traveller Teams working in Bidford &amp; Stratford areas.</p> <p>Treasure Project - ACL piloting Family Learning element in Broadstreet and Bishopston.</p> <p>PSPs in place for the majority of Looked After children in South Warwickshire.</p>	<b>Green</b>
Fulfil statutory responsibilities in relation to Equalities.	Single Education Plan	<ul style="list-style-type: none"> <li>▪ Encourage all schools in the area to develop race equality policies.</li> <li>▪ All schools to report any racial incidents to LEA.</li> </ul> <p>By March 2006</p>	<p>All schools developed up to date Equal Opportunities Policies.</p> <p>Schools now reporting incidents to LEA with more consistency.</p>	<b>Green</b>

## Promote Lifelong Learning and Personal Development

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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"> <li>▪ WWII (Lottery-funded) reminiscence project will focus on Kineton.</li> <li>▪ The Complete Works Festival to be held in Stratford.</li> <li>▪ ICSS Festival to be held in Stratford on 1<sup>st</sup> July.</li> </ul> <p>By March 2006</p>	<p>All planned projects to take place</p> <p>Successful evaluation of those already undertaken.</p> <p>ICSS Festival at Stratford Civic Hall on Friday 7<sup>th</sup> July</p>	<b>Green</b>



## Promote the Health and Social Care of our Citizens

Performance Area	Warwickshire		Stratford	
	Target 05/06	Actual 05/06	Target 05/06	Actual 05/06
<b>Older People's Services</b>				
People aged 65 or over receiving community based services per 1,000 head of the population aged 65 and over.	65	<b>57.0</b>	58.6	52.5%
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	8.5	<b>8.1</b>	7.1	<b>6.8%</b>
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.	79	<b>73.0</b>	74.8	<b>69.7</b>

A. 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	
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	A rigorous system of checking by the Warwick Hospital Team Manager and sign off by the ASM continues to be exercised for all delays.	<b>Green</b>
		Establish enhanced system for monitoring reimbursable delayed transfers of care at South Warwickshire hospital – Sept 2005	Staff are working closely with South Warwickshire PCT to ensure where fully funded NHS care is appropriate, clients are being assessed and have access to full funding.	<b>Green</b>

## Promote the Health and Social Care of our Citizens

Local Action	Service Plan	Local Milestone	Progress/Date	Status
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	Tender awarded (Guideposts) and service established in Rugby and Leamington, which will be rolled out to Kenilworth and Stratford in 2006 / 2007.	Red
		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.	Red
		Tendering for home care maintenance service – March 2006	Home care (maintenance service) tender awarded and new service in place.	Blue
		Implement action plan from phase 1 community and voluntary sector review – March 2006	The Voluntary Sector audit findings, emerging key themes and suggested action plan were reported and endorsed by Cabinet on 8th Sept 05, for implementation in conjunction with the work already underway on the corporate strategy for the Council's relationship with the voluntary sector. To progress adult services' compliance with contract standing orders (and ensure all commissioning initiatives are strategically co-ordinated), a Commissioning Project Team has been established to deliver the agreed Voluntary Sector and Contract Schedule Plans.	Green

## Promote the Health and Social Care of our Citizens

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	Kineton planning permission secured October 2005. Home to be open by September 2006. 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. Awaiting feedback on proposals from Stratford District Council.	<b>Red</b>
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Performance Area	Warwickshire		Stratford	
	Target 05/06	Actual 05/06	Target 05/06	Actual 05/06
<b><i>Children's Services</i></b>				
<b><i>Looked after Children - Stability</i></b>				
Percentage of children looked after with 3 or more placements during the year	13	<b>13</b>	13	<b>13</b>
Percentage of children looked after adopted during the year	8	<b>5.6</b>	8	
% of ½ days missed due to total absence in Primary,	4.89	<b>4.9</b>		4.6
b) Secondary	7.38	<b>7.4</b>		6.7
<b><i>Education Access and Inclusion</i></b>				

## Promote the Health and Social Care of our Citizens

Number of Pupils permanently excluded during the year per 1000 at all maintained schools	1.0	<b>1.9</b>		0.9
<b><i>Healthy Schools – School Improvement Strategy</i></b>				
Number of Healthy Schools involved in the Warwickshire Healthy Schools Programme accredited at levels 2 and 3	100	<b>77</b>		<b>13</b>

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

<b>Local Action</b>	<b>Service Plan</b>	<b>Local Milestone</b>	<b>Progress/Date</b>	<b>Status</b>
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	19 schools accredited	<b>Green</b>

Promote the Health and Social Care of our Citizens

<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>	<p>Fire &amp; Rescue</p>	<p>Stratford Area Risk Team have set a local campaign to cover all Stratford Town centre properties on a door to door leaflet droop 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"> <li>• The number of HFSC carried out</li> <li>• The number of smoke detectors fitted</li> </ul> <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>Performance measures:</p> <ul style="list-style-type: none"> <li>• The number of school visits made</li> <li>• The number of young people that enter WFRS youth development programmes</li> </ul>	<p>This programme was extended to include all areas within the district. 420 Home Fire Safety Visits were carried out by fire crews and 1015 smoke detectors were installed.</p> <p>To date in this financial year 115 school sessions have been completed by fire crews throughout the district, giving fire safety advice to students from year groups 1,5 &amp;6.</p> <p>A number of campaigns have run and are continuing to run throughout this year including the "safe to let" and "no Smoking "campaigns.</p> <p>The total number of young people now attending the YFA sections at our district fire stations is 133.</p>	<p>Green</p>         <p>Green</p>
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## Promote the Health and Social Care of our Citizens

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	LPSA 2 has not been agreed.	.
	PTES	Environmental Traffic Calming:- <ul style="list-style-type: none"> <li>• Bishops Itchington</li> <li>• Charlecote</li> <li>• Butlers Marston</li> </ul>	Butlers Marston - Finished. Stage three safety audit to be carried out. Charlecote - Finished. Stage three safety audit to be carried out. Hampton Lucy - Completed	<b>Blue</b>

## Improve the Environment

A. 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	<ul style="list-style-type: none"> <li>An improvement in the performance indicator results regarding road condition</li> <li>Increase in public satisfaction and ease of use</li> </ul>	The results from the satisfaction survey show an increase of 9% regarding footways and pavements and 11% regarding rural roads.	Blue
	PTES	Park and Ride Scheme in Stratford-upon-Avon operational by December 2005	Achieved	Blue

B. 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

## Improve the Environment

<p>Reduce number of car journeys to and from school by pupils by supporting 32 schools across the county in the development of School Travel Plans</p>	<p>PTES</p>	<p>Support a minimum of 6 schools in preparing School Travel Plans</p>	<p>14 schools completed and submitted school travel plans</p>	<p><b>Green</b></p>
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## Reduce Crime and Improve the Safety of the Community

Performance Area	Warwickshire		Stratford		
	Target 05/06	Actual 05/06	Target 05/06	Actual 05/06	
<b><i>Reduction in serious road accident casualties (% change in casualties over the 1994-1998 average)</i></b>					
All killed or seriously injured	30.1% (568)	<b>-42.8%</b> <b>(406)</b>	20% reduction	39.2% reduction	
Children killed or seriously injured	31.9 (52)	<b>-56.5%</b> <b>(30)</b>	25% reduction	78.5% Reduction	
All slight injures	-3.4% (2784)	<b>-7.6%</b> <b>(2410)</b>	6.7% Reduction	4.6% Reduction	
<b>Numbers of fires</b>					
No. of fire calls attended per 10,000 population	55.8	<b>57.2</b>	<b>37.3</b>	<b>36.8</b>	
<b><i>Deaths and injuries caused by fire</i></b>					
Number of fatalities and injuries in accidental dwelling fires per 100,000 pop.	Fatal	0	<b>0.2</b>	0	0.9
	Non-fatal	4.04	<b>5.77</b>	4.3	4.3
<b><i>Crime Rates</i></b>					

## Reduce Crime and Improve the Safety of the Community

Domestic Burglaries per 1000 households	13.7	<b>11.5</b>		<b>7.1</b>
Vehicle crimes per 1,000 population	13	<b>11.8</b>		<b>9.3</b>
Recorded violent crime per 1000 popn	12.4	<b>11.7</b>		<b>10.3</b>

### A. 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	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. Ensure Stratford Crime, Disorder and Drugs Misuse Strategy is compatible with and complementary to the Corporate Crime and Disorder Strategy by May 2005.	The Corporate Crime and Disorder Strategy is being implemented and the actions within it are compatible with the Stratford Crime and Disorder Strategy.	<b>Blue</b>
		Ensure Stratford CRDP Strategy is consistent with and supportive of the 4 LPSA2 targets for reducing crime by end of April 2005. 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%.  Contribute to the CDRP crime target of reducing crime by 15% by 2008.	The Stratford Crime and Disorder Strategy is also consistent with the LPSA2 targets	<b>Blue</b>

## Reduce Crime and Improve the Safety of the Community

Implement new arrangements for contributing to Crime and Disorder Reduction Partnerships.	Chief Executives	Ensure appropriate attendance at every CRDP meeting and sub group meetings – 100% attendance by March 2006. Ensure appropriate Elected Member representation on CRDP and provide support to that role – June 2005.	Cllr Hobbs attends the Stratford CDRP and is supported by the Area Community Safety Manager. Attendance by both consistent and appropriate.	<b>Blue</b>
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.	2 reports made to local Area Managers and 2 sessions held as appropriate with Elected Members. A further report delivered through Area Committee.	<b>Blue</b>
Support the Council's focus on decreasing alcohol related crime through enforcing the ban on underage purchasing of alcohol.	LHTS	Rural outreach surgeries on mobile libraries by Police Community Support Officers, Age Concern and other organisations. <ul style="list-style-type: none"> <li>• 20 surgeries per year and 35 people engaged with per surgery.</li> </ul> Work with the Community Safety Unit of Warwickshire Police and facilitate a series of crime prevention and safety awareness days at Libraries.	Police, Stour Power, Next Step Worker have made use of WEM and ALM –  20 plus sessions achieved. Average of 30 people per session.	<b>Green</b>
		<ul style="list-style-type: none"> <li>• 3 events and 75 people engaged with per year.</li> </ul>	One awareness day with free hi-visibility jackets took place in November at Stratford Library with WCC Safety Unit. 30 Jackets and leaflets handed out to the public  1 event, over 30 people engaged.	<b>Red</b>

## Reduce Crime and Improve the Safety of the Community

### B. 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"> <li>• The number of emergency calls</li> <li>• The number of fire deaths and injuries</li> <li>• The number of deaths and injuries caused by other emergencies</li> <li>• Community awareness of the scope</li> </ul>	<p>Fire calls on the whole have decreased compared to last year however accidental dwelling fires have increased from 46 last year to 61 this year</p> <p>There has been one fire related death as opposed to none last year within the district and 5 injuries this year compared to 8 last year.</p> <p>Casualties caused by other emergencies within the district from January 05 – December 05 Broken down as follows:-</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Fatal</td> <td style="text-align: right;">19</td> </tr> <tr> <td>Serious</td> <td style="text-align: right;">108</td> </tr> <tr> <td>Slight</td> <td style="text-align: right;">606</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>733</b></td> </tr> </table> <p>From January 06 – March 06</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Fatal</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Serious</td> <td style="text-align: right;">15</td> </tr> <tr> <td>Slight</td> <td style="text-align: right;">84</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>104</b></td> </tr> </table>	Fatal	19	Serious	108	Slight	606	<b>Total</b>	<b>733</b>	Fatal	5	Serious	15	Slight	84	<b>Total</b>	<b>104</b>	<b>Blue</b>
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## Reduce Crime and Improve the Safety of the Community

<p>Increase smoke alarm ownership.</p>	<p>Fire &amp; Rescue</p>	<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"> <li>• The number of HFSC carried out</li> <li>• The number of smoke detectors fitted</li> </ul>	<p>This programme was extended to include all areas within the district. 420 Home Fire Safety Visits were carried out by fire crews and 1015 smoke detectors were installed.</p>	<p><b>Green</b></p>
<p>Increase access to community fire safety education, advice and guidance.</p>	<p>Fire &amp; Rescue</p>	<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>Performance measures:</p> <ul style="list-style-type: none"> <li>• The number of school visits made</li> <li>• The number of young people that enter WFRS youth development programmes</li> </ul>	<p>To date in this financial year 115 school sessions have been completed by fire crews throughout the district, giving fire safety advice to students from year groups 1,5 &amp;6.</p> <p>A number of campaigns have run and are continuing to run throughout this year including the "safe to let" and "no Smoking "campaigns.</p> <p>The total number of young people now attending the YFA sections at our district fire stations is 133.</p>	<p><b>Green</b></p>

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

### A. 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	Events have included: Tourism, Food Marketing, Green Futures (4), Entrepreneurship, Business planning, Rural Energy Trust visit, IT (Summit Computers), Equine(2), Waste (attracted 97 delegates), Alternative crops. This has been a busy and successful year for the partnership of the Hub & Forum.	Blue
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	28 village shops supported  4 projects supported (in Alcester , Shipston and 2 in Southam), and support given to market town coordinators in Atherstone, Polesworth & Coleshill.	Blue

### B. 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 Business Improvement District (BID) and extend the concept to further Town Centres and to industrial estates.	PTES	This may impact on Stratford	Forward BID programme discussed with Town Centre Partnerships and District/Borough representatives. It seems likely that Bedworth, Kenilworth, Leamington, Nuneaton, Stratford and Warwick will be included.. WCC organised a successful BIDs awareness seminar in February 2006 and is currently developing a toolkit and further training to aid BIDs development across Warwickshire.	Blue

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

			Leamington and Stratford have now begun the BIDs feasibility process	
Promote informed, confident consumers, and informed, successful businesses.	LHTS	Promote and evaluate Business Insight by March 2006	Achieved; subscription continued for the next year	<b>Green</b>
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	The application for the full bid of £5m was accepted by AWM in March. £5m was applied for because we were advised by AWM that this amount could be agreed regionally. Phase 2 will follow after the development of an Urban Design Framework, towards the end of 2006.	<b>Red</b>

## Ensure sound governance of the County Council to provide Accessible, Responsive and Well-Managed Services

A. 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"> <li>• Services to commence by May 2005</li> </ul>	Customer service centre now handles phone calls for Southam and Alcester Libraries	<b>Green</b>

B. 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.	Spring and Autumn issue of Local Lines produced and distributed.	<b>Blue</b>
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	The New Ways of Working Programme has superseded this aspect of work.	.
Promote strong democratic and corporate governance	Chief Executives	Produce of a regular Area Manager’s Briefing Sheet.	Area Manager’s Briefing Sheets issued as when information is available.	<b>Blue</b>