

THE CABINET
20 JUNE 2011

Subject: The Council Plan – 2010/11 Year End Performance Report

Lead Officer: Charlotte Hume
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**Lead Member/
Portfolio Holder:** Councillor J Ellard

Summary

This is the end of year performance report in line with the performance management arrangements for 2010/11.

Recommendation

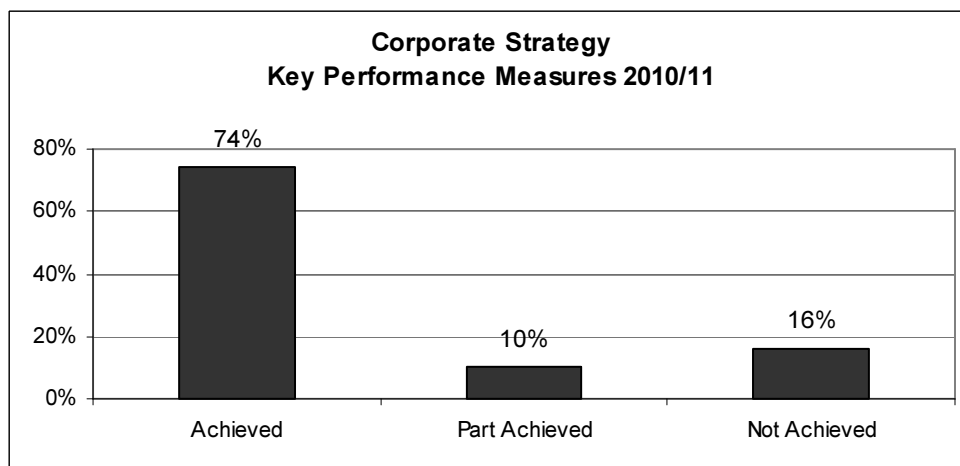
To note achievements against targets.

1 Background/Information

- 1.1 The report presents a summary of performance during 2010/11. Details are provided in the appendices to this report.
- 1.2 Overall performance is presented in the pie charts below.

2 Corporate Strategy High Level Actions

- 2.1 Community ambition: The Council achieved its ambition that the District be ranked in the top 10 nationally for Quality of Life by 2012.
- 2.2 Organisational ambition: The Council's ambition to achieve and maintain excellence has been achieved through the reaccreditation of the Investors in Excellence standard in 2010. In addition the Council achieved the Midlands Excellence Award for 'Most Improved Organisation' and 'Highly Commended'.
- 2.3 Of the 37 Key Performance Measures we monitored during 2010/11, we have achieved 23 (74%) with a further 3 (10%) part achieved. 5 (16%) were not achieved. The remaining 6 actions have been excluded from the pie chart for one of the following reasons; no result has been presented for Indicators that are not part of the new dataset; or rely on a third party to provide the data; or, data is not available until a later date.

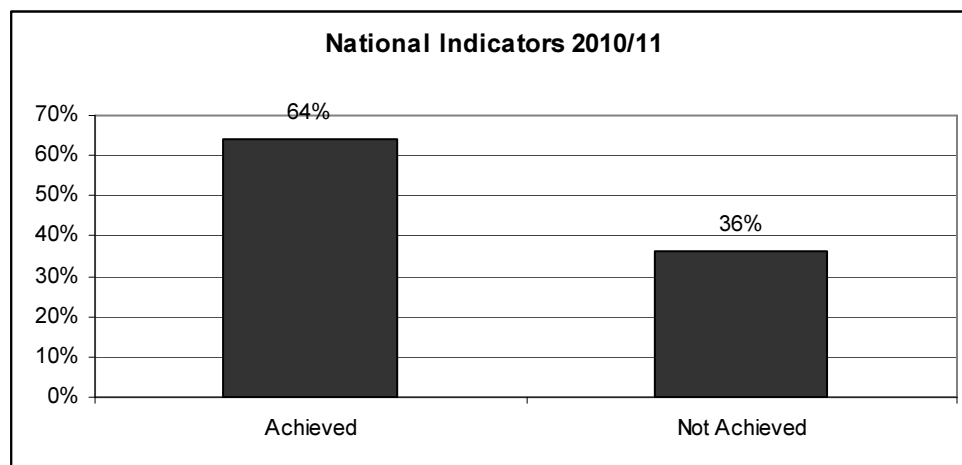


2.4 A full report is detailed as Appendix 1 to this report.

3 National Indicators (non-priority)

3.1 There is no longer a statutory requirement to collect and report National Indicators to central government, however, there is still the opportunity to benchmark the data and some indicators, (marked * in Appendix B) are to be retained in the new national Single Data Set. No result has been presented for Indicators that are not part of the new dataset and are not required by Heads of Service; or are not part of the new dataset and rely on a third party to provide the data.

3.2 Of the 23 National Indicators that we monitored in 2010/11, 9 (64%) achieved target and 5 (36%) did not achieve target. 9 indicators are not applicable for reasons as set out in paragraph 3.1.



3.3 A full report is detailed as Appendix 2 to this report.

4 Options available

4.1 To note achievement against targets.

4.2 Request further information.

5 Members' Comments

5.1 Comments incorporated from Councillor Ellard.

6 Implications of the proposal

6.1 *Legal/Human Rights Implications*

6.1.1 There are no specific legal or human rights implications.

6.2 *Financial*

6.2.1 There are no specific comments.

6.3 *Environmental*

6.3.1 There are no environmental implications.

6.4 *Corporate Strategy*

6.4.1 This report presents achievement against objectives set out in the Corporate Strategy.

7 Equality Impact Assessment

7.1 There are no Equality Impact Assessment implications.

8 Risk Assessment

8.1 There are no specific risks to report as this report is concluding performance against the previous Corporate Strategy and previous National Indicators.

9 Conclusion

9.1 This report shows that the Council has achieved the majority of what it set out to do in its Corporate Strategy 2009 to 2011.

Liam Nevin

HEAD OF CORPORATE SUPPORT

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Key Performance Measures – Year End Report 2010/11

Outcome measures are shaded in grey, all other measures are predictor measures

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
Improving quality of life	Overall ranking quality of life	2009 - 10 th 2007 - 16 th	10 th position by 2012	ACHIEVED	The Corporate Strategy seeks to be in the top 10 places in the country for quality of life by 2012. This has been achieved.
Residents feel able to influence Council decisions	NI 4: Percentage of people who feel that they can influence decisions in their locality	2009 Partnership Survey: 33.3% 2008 Place Survey: 31.2%	34%	ACHIEVED	42.3%, an improvement of 9% on previous year. Source: 2010 Residents Survey
	Implementation of the Virtual District programme is on target: 1. Delivery of interactive virtual meetings.	n/a	All milestones are being met	PART ACHIEVED	Part of the programme of works being delivered in partnership with Coventry University and via the Digital TV channel development. External funding from RIEP secured and project will be completed after work on Broadband UK funding bid is completed in September 2011.
Residents have easier access to local public services	How easy or difficult residents found it to access Stratford-on-Avon District Council services in the last 12 months	2010 Citizens' Panel: 12% 2008 Citizens' Panel: 10.0%	10.0%	ACHIEVED	8.6% found it difficult to access services. Source: 2010 Residents Survey.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	Implementation of the Virtual District programme is on target 1. Digital TV channel launched. 2. Virtual Village Halls programme. 3. Independent Living Programme.	n/a	All milestones are being met	PART ACHIEVED	1. ACHIEVED - Digital TV channel launched in March 2010. 2. AMBER - Linked to the Rural Broadband programme and will be developed in conjunction with Coventry University. Current focus is on confirming demand for superfast broadband and other related services. Once this work is completed this project will be scoped based on evidence of need. 3. GREEN - The Independent Living project is on target.
	Increase in the number of registrations for Community Transport Scheme.	2009/10 – not available.	200 new registrations	ACHIEVED	At year end there were 277 new registrations which means that the target has been exceeded.
More housing is available at a price local people can afford	Reduce ratio of lower quartile house prices to lower quartile earnings	2008: Stratford District 8.9 Warks 7.0 England 7.0	n/a	ACHIEVED	2009 (latest): Stratford District 8.3 Warks 6.5 England 6.3
	*NI 155: Number of affordable homes delivered (gross)	2009/10: 75 2008/09: 51	74	ACHIEVED	76 units delivered in 2010/11. Therefore, 151 affordable homes have been delivered during the life of the Corporate Strategy.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	Number of empty properties put back into use	2009/10: 19 2008/09: 30	20	ACHIEVED	21 achieved – target has been exceeded in 2010/11. Therefore, 40 empty homes have been returned to use during the life of the Corporate Strategy.
More people enjoying a healthier lifestyle	NI 8: Adult participation in sport	2009/10: 21.46% 2008/09: 24.78%	-	Data No Longer Available	No target set. This indicator has been withdrawn nationally; therefore data is no longer available.
	NI 110: Young people's participation in positive activities	2009/10: 68.5% 2008/09: 69.9% (Countywide figure)	82.5%	Data No Longer Available	This indicator was intended to be collected as part of the TellUs Survey, which has been abolished; therefore data is no longer available.
	NI 56: Obesity in primary school age children in Year 6	2008/09: 12.4%	12.40%	ACHIEVED	12.10%, A 0.30% reduction on the previous year. 2009/10 is the latest data available (published December 2010).
	NI 119: Self-reported measure of people's overall health and wellbeing	2009 Partnership Survey: 81.1% 2008 Place Survey: 78.2%	82%	Data No Longer Available	This indicator has been withdrawn nationally; therefore data is no longer available.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	<p>Implementation of the Active Communities programme:</p> <p>1. Number of participants as part of the sports and recreation walks programme between July 2010 and June 2011.</p> <p>2. Number of participants as part of the sports and recreation 'Get Active' activity programme between July 2010 and June 2011.</p>	<p>July 2009 – June 2010 : 4738</p> <p>July 2009 – June 2010 : 3693</p>	<p>1750</p> <p>3200</p>	<p>ACHIEVED</p>	<p>Data is collected from July to June. Therefore results are presented for the first three quarters (with a projected year end result).</p> <p>ACHIEVED 3096 (4128).</p> <p>ACHIEVED 2513 (3350).</p> <p>Therefore, 8866 participants have taken part on health walks and 7043 participants have taken part in the 'Get Active' programme over the life of the Corporate Strategy.</p>
Fear of crime and anti-social behaviour is reduced	'Fear of crime is reduced' (perception measure – percentage who selected 'very safe' or 'fairly safe')	<p>2008 Place Survey:</p> <p>94% 'feeling safe during the day'</p> <p>67% 'feeling safe after dark'</p>	Reduction on previous year.	ACHIEVED	<p>96% felt safe during the day, an increase of 2%.</p> <p>70% felt safe after dark, an increase of 3%.</p>

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	NI 17: Perception of anti-social behaviour	2008 Place Survey: 10.2%	Reduction on 2008 Place Survey	ACHIEVED	9.2% of residents perceive anti-social behaviour to be a problem in their area, an improvement of 1%. Residents Survey 2010.
	NI 15: Most serious violent crime rate (including domestic violence) per 1,000 population	2009/10: 0.43 2008/09: 0.27	0.42	ACHIEVED	0.39
	NI 16: Serious acquisitive crime rate per 1,000 population	2009/10: 9.40 2008/09: 8.80	9.39	ACHIEVED	8.39
	Trend in anti-social behaviour incidents is reducing	2009/10: 4,103 2008/09: 4,396	Target is to reduce rate	NOT ACHIEVED	4,195 incidents, a 2.2% increase on previous year.
A high quality environment	Satisfaction with keeping public land clear of litter and refuse (perception measure)	2008 Place Survey 66% 2009 Partnership Survey: 67%	67%	ACHIEVED	78.2%, an improvement of 11% on previous year. Source: 2010 Residents Survey.
	Satisfaction with parks and open spaces (perception measure)	2008 Place Survey 69% 2009 Partnership Survey: 69.7%	70%	ACHIEVED	72.2%, an improvement of 2.5% on previous year. Source: 2010 Residents Survey.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	*NI 191: Residual household waste per household	2009/10: 404kg 2008/09: 510kg	395 kg	NOT ACHIEVED	407.70kg. Tonnage for Quarter 4 exceeded projected levels. Further consideration and work will be carried out to reduce overall waste arising in the district in 2011/12.
	*NI 185: Reduction in the Council's carbon footprint	2009/10: 4.5% reduction achieved compared to previous year	Reduction on previous year	NOT ACHIEVED	A rise of 1% compared to previous year. There is no specific reason for this. Some of the savings made in 2009 were unrepeatable, (change in refuse contract). Some of the energy saving measures at some of our sites were not implemented but have been promised for this year.
	NI 195: Improved street and environmental cleanliness. a. litter b. detritus c. graffiti d. fly posting	a.3% b.13% c.4% d.2%	a. 3% b. 15% c. 2% d. 4%	a. ACHIEVED b. NOT ACHIEVED c. ACHIEVED d. NOT ACHIEVED	Detritus - As previously reported, detritus score includes accumulations on footpaths, the clearance of which is not part of the contracted work. New Area Inspections for 2011/12 to supersede NI195 will reflect contracted work only. Fly posting - Increased prevalence of fly posters. New delegated powers approved by Council on 18/04/11 will allow offenders to be issued FPNs. As a result prevalence for 2011/12 is predicted to be reduced.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
A District where business and enterprise can flourish	NI 172: Percentage of small businesses in the area showing growth in employment	2008/09: 12.12% 2009/10: 13.82%	No target	n/a	Business growth data previously supplied by BERR has ceased and has been replaced with ONS business demography data which measures business births, deaths and survival rates. 51.5% of businesses are still in existence after 5 years (2004 to 2009). This is a higher rate of business survival than for Warwickshire, the region and England.
	Increase in the number of new VAT registrations		No target	n/a	VAT registration data previously supplied by BERR has ceased and has been replaced with ONS business demography data which measures business births, deaths and survival rates. 8.5% (650) of business in 2009 were new businesses. This is a lower rate of business start-up than for Warwickshire, the region and England. It is less than in the previous year where 9.7% of businesses were new.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	<p>Delivery of the World Class Stratford programme:</p> <ol style="list-style-type: none"> 1. Completion of all Phase one projects by 31 March 2011. 2. Establishment of a Stratford Historic Spine 'Shop Front Improvement' grant scheme and award of a minimum of 4 grants by 31 May 2011. 3. Restoration and reinstatement of the Tramway Wagon in Stratford-upon-Avon and associated interpretation signs etc by 31 March 2011. 	n/a	All milestones are being met.	ACHIEVED	<p>All three targets are on schedule for completion as required:</p> <ol style="list-style-type: none"> 1. ACHIEVED. 2. ACHIEVED - Scheme established, 4 grants awarded sum: £16k. 3. ACHIEVED - The Tramway wagon has been reinstated.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	<p>Delivery of Market Town Action plans are on target.</p> <ol style="list-style-type: none"> 1. Funding to 15 local shops across the district will be awarded to help support promotion of their businesses by March 2011. 2. Formation of a Town Centre Partnership in Southam by March 2011 as part of a Section 106 Agreement including development of a programme of activity to support the economic vitality of the town. 	n/a	All milestones are being met	ACHIEVED	<p>Year three Vision projects are completed with the exception of one which is ongoing. Year 4 projects have been identified and will be completed by 31 March 2012 which is the end of the capital funded programme.</p> <ol style="list-style-type: none"> 1. ACHIEVED - Funding has been awarded to 29 small businesses across the district to support improvements to promote their business. 2. ACHIEVED - Town Centre Partnership Launched on 11th May 2011.
	NI 163: Population qualified to NVQ level 2 or higher	<p>2009/10: 77.20%</p> <p>2008/09: 77.80%</p>	80%	Data not yet available	Data will be available December 2011.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	<p>Implementation of the Virtual District programme is on target.</p> <ol style="list-style-type: none"> 1. European funding contract tender for services and appoint contractor by 30 September 2010. 2. Commence rural broadband programme to provide a minimum of 10mb to each household and business within the District. 3. First Contact Translation Services. 	n/a	All milestones are on target	PART ACHIEVED	<ol style="list-style-type: none"> 1. ACHIEVED - Coventry University appointed. 2. GREEN – On target, funding application being progressed. 3. GREEN - Funding received through RIEP to deliver e-tourism translation services which will provide a single platform for local services and businesses to provide information on their services in different languages.
An excellent Council that manages and uses its resources well	'Taking everything into account, satisfaction with the way Stratford-on-Avon District Council runs things' (perception measure)	2009 Partnership Survey: 44.8% 2008 Place Survey: 45%	45%	ACHIEVED	57.2% of residents are 'satisfied with the way Stratford-on-Avon District Council runs things'. Source: 2010 Residents Survey.

Key Performance Measures – Year End Report 2010/11

Corporate Strategy priority	Measure	Past performance	2010/11 Annual Target (profiled)	Year End Status	Comments
	Service budgets: predicted year end out-turn is within budget	2009/10: (£993,689 under spend) 2008/09: (£170,696 overspend)	Out-turn is within budget	ACHIEVED	Information will be available mid June.
	'Whether Stratford-on-Avon District Council provides value for money' (perception measure)	2009 Partnership Survey: 32.3% 2008 Place Survey: 29%	33%	ACHIEVED	34.5% of residents feel that 'Stratford on Avon District Council provides value for money'. Source: 2010 Residents Survey.
	National Council Tax ranking (of all District Councils)	2009/10: 27 th out of 201 Districts 2008/09: 29 th out of 238 Districts	To remain amongst the top 30 lowest charging Districts.	ACHIEVED	In 2010/11 we are 25 th position, an improvement of two places on previous year.

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**National Indicators
Year End Monitoring Report 2010-11**

This report provides details of the 2010-11 position for the former National Indicators, which are non-priority indicators for the Council. There is no longer a statutory requirement to collect and report this data to central government, however, there is still the opportunity to benchmark the data and some indicators (marked *) are to be retained in the new national Single Data Set.

Summary	
Achieved	9 (64%)
Not Achieved	5 (36%)
N/A (see individual comments)	9
TOTAL	23 (100%)

National Indicator	Annual Target 2010-11	Annual Result 2010-11	Status	Comments for Management Team/Cabinet report
NI 35 Building resilience to violent extremism	No target	2	n/a	<p>Following local assessment and based on the published NI 35 Assessment Framework, where 1 would be 'engaged on an ad-hoc basis' and 5 would be 'fully engaged' our score is broken down as:</p> <ul style="list-style-type: none"> • Understanding of, and engagement with, Muslim communities – Score 1; • Knowledge of understanding of the drivers and causes of violent extremism and the prevent objectives – Score 2; • Development of a risk-based preventing violent extremism action plan, in support of delivery of the Prevent objectives – Score 2; • Effective oversight, delivery and evaluation of projects and actions – Score 1. <p>Stratford District has a very small resident Muslim population and therefore our scores are regarded as standard for an area with our demographic.</p>

**National Indicators
Year End Monitoring Report 2010-11**

National Indicator	Annual Target 2010-11	Annual Result 2010-11	Status	Comments for Management Team/Cabinet report														
NI 154* Net additional homes provided	170	87	NOT ACHIEVED	The result presented is a preliminary figure. It is unlikely that the final result will show significant variation.														
NI 156* Number of households living in temporary accommodation	No target	15	ACHIEVED	This indicator monitors progress towards halving the number of households in temporary accommodation between 2004 and 2010, this was achieved in 2009/10 and no new local target was set														
NI 157 * Processing of planning applications (a) Major planning applications processed in 13 weeks (b) Minor planning applications processed in 8 weeks (c) 'Other' planning applications processed in 8 weeks	No targets have been set	51.7% 35.4% 66.0%	n/a	Following the Systems Thinking review, it became clear that the targets associated with these indicators were driving the wrong practices and did not reflect the true experience of waiting time for the customer. New customer focussed performance measures were designed for the Planning Service: 1. a) the % applications dealt with right first time; versus b) % applications withdrawn or refused. <table border="1" data-bbox="1234 906 1765 1034"> <thead> <tr> <th>Before</th> <th>20010/11</th> </tr> </thead> <tbody> <tr> <td>a) 67%</td> <td>a) 90%</td> </tr> <tr> <td>b) 33%</td> <td>b) 10%</td> </tr> </tbody> </table> 2. Time taken from receipt of applications to decision (majors, minors, others); <table border="1" data-bbox="1234 1118 1765 1276"> <thead> <tr> <th>Before</th> <th>20010/11</th> </tr> </thead> <tbody> <tr> <td>Majors: 479 days</td> <td>94 days</td> </tr> <tr> <td>Minors: 188 days</td> <td>112 days</td> </tr> <tr> <td>Others: 123 days</td> <td>71 days</td> </tr> </tbody> </table>	Before	20010/11	a) 67%	a) 90%	b) 33%	b) 10%	Before	20010/11	Majors: 479 days	94 days	Minors: 188 days	112 days	Others: 123 days	71 days
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**National Indicators
Year End Monitoring Report 2010-11**

National Indicator	Annual Target 2010-11	Annual Result 2010-11	Status	Comments for Management Team/Cabinet report
NI 159* Supply of ready to develop housing sites	n/a	Figure not available	n/a	SDC is currently reviewing the level of housing provision to be sought in the district. There is no existing agreed figure which provides a robust basis for the calculation. SDC is currently reviewing the housing land supply and it will be some weeks before this review is complete.
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	n/a	Not required	n/a	National Indicator deleted and not part of the new single data set. Not required by Head of Service.
NI 180 The number of changes in circumstances which affect customers' housing/council tax benefit entitlements within year	n/a	Not required	n/a	National Indicator deleted and not part of the new single data set. Not required by Head of Service.
*NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	16 days	14 days	ACHIEVED	
NI 182 Satisfaction of businesses with LA regulatory services	85%	87.7%	ACHIEVED	
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	90%	93%	ACHIEVED	
NI 186 Per capita reduction in CO2 emissions in the local authority area	8.4%	8.1%	NOT ACHIEVED	This is the most recent figure available from DECC. (data is 2 years in arrears – 2008/9).

**National Indicators
Year End Monitoring Report 2010-11**

National Indicator	Annual Target 2010-11	Annual Result 2010-11	Status	Comments for Management Team/Cabinet report
NI 187 Tackling fuel poverty: percentage of people receiving income based benefits living in homes with a low energy efficiency rating	<35 1.5 >65 1.5	+3.03 -2.09	ACHIEVED	SAP rating of <35 has improved by 3.03 (target 1.5) >65 has improved by 2.09 (target is 1.5)
NI 188 Planning to adapt to climate change	n/a	Not required	n/a	National Indicator deleted and not part of the new single data set. Not required by Head of Service.
*NI 189 Flood and coastal erosion risk management	0	0	n/a	This refers to the work identified to by the Environmental Agency to mitigate flood risk and there are none of these works identified for this district
*NI 191 Residual waste per household	395 kg	407.70kg	NOT ACHIEVED	Tonnage for Quarter 4 exceeded envisaged levels. Further work is planned to reduce overall waste arisings in the district in 2011/12
*NI 192 Percentage of household waste sent for reuse, recycling and composting	59%	59%	ACHIEVED	Further (promotional) work to be carried out in 2011/12 to improve recycling/composting rate further, beyond 60%
NI 194 Air quality: reduction in NOx and primary PM10 emissions through LA estate and operations	n/a	Not required	n/a	National Indicator deleted and not part of the new single data set. Not required by Head of Service
NI 195: Improved street and environmental cleanliness. a. litter b. detritus c. graffiti d. fly posting	a. 3% b. 13% c. 4% d. 2%	a. 3% b. 15% c. 2% d. 4%	ACHIEVED NOT ACHIEVED ACHIEVED NOT ACHIEVED	b. Detritus - As previously reported, detritus score includes accumulations on footpaths, the clearance of which is not part of the contracted work. New Area Inspections for 2011/12 to supersede NI195 will reflect contracted work only d. Fly posting - Increased prevalence of fly posters. New delegated powers approved by Council on 18/04/11 will allow offenders to be issued Fixed Penalty Notices. As a result prevalence for 2011/12 is predicted to be reduced.

**National Indicators
Year End Monitoring Report 2010-11**

National Indicator	Annual Target 2010-11	Annual Result 2010-11	Status	Comments for Management Team/Cabinet report
*NI 196 Improved street and environmental cleanliness (fly tipping)	Grading 2 – effective	Grading 2 - effective	ACHIEVED	Number of incidents of fly tipping has decreased from 310 (2009/10) to 205 (2010/11), i.e. a drop of 105 incidents (34%)
NI 197 Improved local biodiversity: proportion of local sites where positive conservation management has been or is being implemented	n/a	Not required	n/a	National Indicator deleted and not part of the new single data set. Not required by Head of Service.

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