

**CABINET**  
**19 JULY 2010**

**Subject:** 2009/10 Year End Performance Report  
**Lead Officer:** Balvinder Heran  
Contact on 01789 260470  
**Lead Member/  
Portfolio Holder:** Councillor M Weddell

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### **Summary**

This is the end of year performance report in line with the performance management arrangements for 2009/10.

### **Recommendation**

**That the position on year end performance for 2009/10 is received and The Cabinet identifies any issues that it wishes to be considered in more depth, either:**

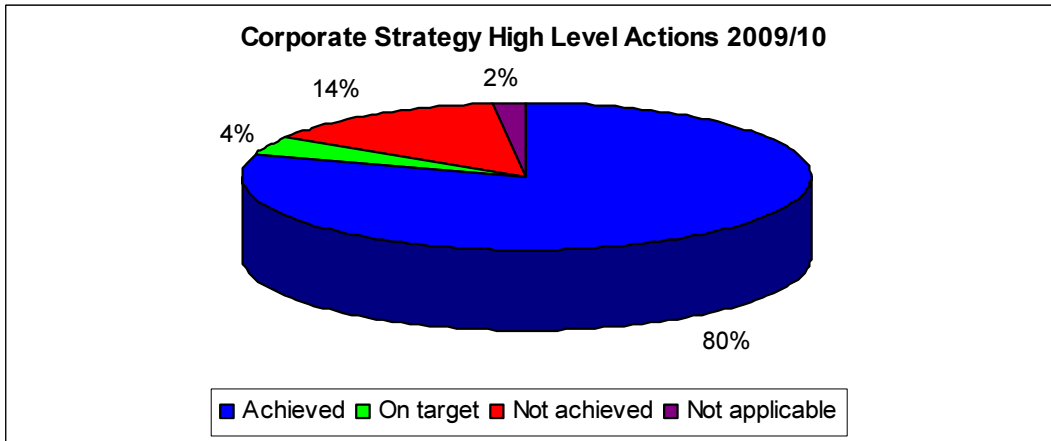
- **by a further report to The Cabinet; or**
  - **by the Portfolio Holder; or**
  - **by a report to the Overview and Scrutiny Committee by the relevant Head of Service/Strategic Director.**
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## **1 Background/Information**

- 1.1 The report presents a summary of performance during 2009/10. 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**

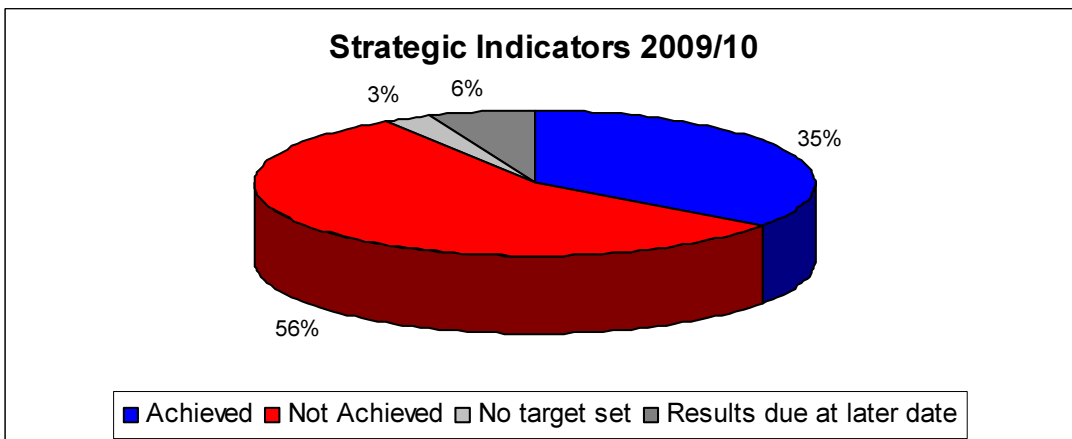
- 2.1 Community ambition: The Council achieved its ambition that the District be ranked in the top 10 nationally for Quality of Life by 2012.
- 2.2 Organisational ambition: The Council's ambition to achieve and maintain excellence has been achieved through the award of the Investors in Excellence standard in 2008. The Council is due to be reassessed for the standard in 2010 and the submission is currently in preparation.
- 2.3 We have achieved 80% of our High Level Actions.



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

### 3 Strategic Indicators

3.1 Of the 32 Strategic Indicators that we monitored in 2009/10, 11 (35%) achieved target and 18 (56%) did not achieve target. 2 Indicators are due to be reported later in the year and 1 Indicator had no target set due to baseline data being gathered.

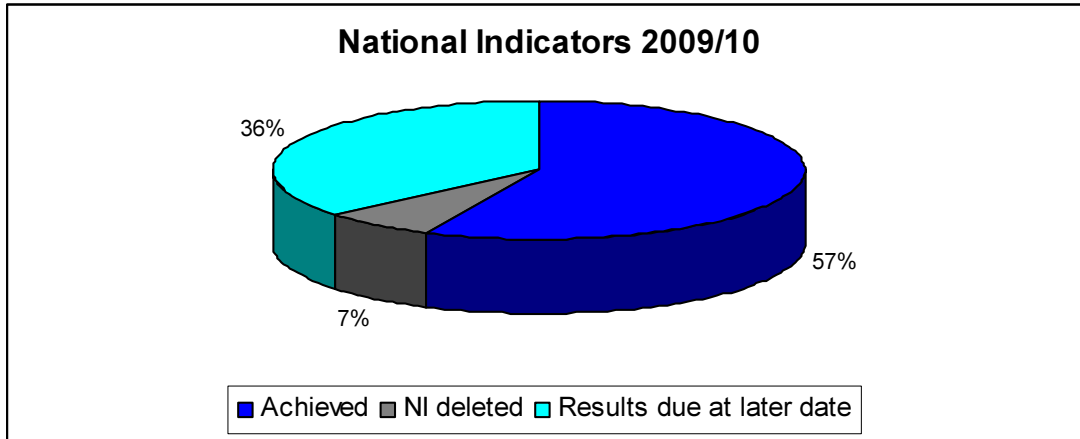


3.2 A full report is detailed as Appendix B to this report.

### 4 National Indicators

4.1 The Council was required to report on 32 National Indicators in 2009/10. Of the 32, 18 are included as part of our Strategic (priority) Indicator suite. The remaining 14 Indicators have been identified as non-priority for the Council.

4.2 A full report is detailed as Appendix C to this report.



## **5 Options available to the Committee**

- 5.1 That the position on year end performance for 2009/10 is received and the Cabinet identifies any issues that it wishes to be considered in more depth, either:
- 5.2 By a further report to the Cabinet; or by the Portfolio Holder; or by a report to Overview and Scrutiny Committee by the relevant Head of Service/Strategic Director.

## **6 Evidence Base**

- 6.1 This report presents the evidence base of Council performance for 2009/10.

## **7 Members' Comments**

- 7.1 Cllr Weddell said 'It is pleasing to note 80% of Corporate Strategy High Level Actions have been achieved. However, only achieving 35% of Strategic Indicators is not acceptable, as these are the key outcome measures for the Corporate Strategy. However, it is recognised this is a direct result of reduced capacity due to the downturn in the economy.'

## **8 Implications of the proposal**

### **8.1 *Legal/Human Rights Implications***

- 8.1.1 Not applicable.

### **8.2 *Financial***

- 8.2.1 Not applicable.

### **8.3 *Environmental***

- 8.3.1 Not applicable.

### **8.4 *Corporate Strategy***

- 8.4.1 This report is monitoring progress of achieving the Corporate Strategy.

### **8.5 *Equality Impact Assessment***

- 8.5.1 Not applicable.

**9 Risk Assessment**

- 9.1 Failure to deliver these areas of strategic performance is considered to be high risk and would present a risk to delivering outcomes stated in the Corporate Strategy.

**10 Conclusion**

- 10.1 This report shows that the Council is making progress across the majority of areas identified within the Council Plan and priority is being given to bring all under performing areas back on track.

Balvinder Heran

HEAD OF CHANGE AND PERFORMANCE

## High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

### Community ambition:

The Council has met its ambition that the District be ranked in the top 10 nationally for Quality of Life by 2012. This has been achieved early, the District in 2008 was ranked 10<sup>th</sup> in the country for Quality of Life compared to 16<sup>th</sup> in 2006.

### Organisational ambition:

The Council's ambition to achieve and maintain excellence has been achieved through the award of the Investors in Excellence standard in 2008.

The table below presents performance against the High Level Actions 2009/10.

Total Number of High Level Actions	Achieved	On target	Not achieved	Not applicable
51 (100%)	41 (80%)	2 (4%)	7 (14%)	1 (2%)

Performance and exceptions (Amber and Red items) are broken down below into service areas.

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

**Change & Performance**

Number of Items	Achieved	On target	Not Achieved
7 (100%)	7 (100%)	0 (0%)	0 (0%)

Exceptions

There are no exceptions.

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified for 09/10. Identify opportunities for 10/11, 11/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVED</b>		
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class against comparable services delivered at below average cost by other authorities	Corporate Strategy – Organisational Ambition and Aim 4	Improvement plans developed to deliver further savings and opportunities for increased income to help support the medium term budget	<b>ACHIEVED</b>	Operational Plans include identifying all opportunities for income generation including productising some internal developments to re-sell to other councils.	

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

<b>Objective/ Outcome</b>	<b>Task:</b>	<b>Supports</b>	<b>Target 2009/10:</b>	<b>Status</b>	<b>Progress</b>	<b>Corrective Action</b>
	Support the Warwickshire ICT Shared Services programme whilst at the same time continuing to identify opportunities for wider collaborative working and shared procurement	Corporate Strategy - Organisational Ambition and Aim4	Develop CSWAITO Shared services and ICT procurement programme  Specifically for SDC present outcomes of business analysis undertaken in respect of FLARE/ Uniform migration by 30 June 2009	<b>ACHIEVED</b>  <b>ACHIEVED</b> – no business case to amend current approach		
Residents feel able to influence Council decisions.  The Council's reputation with local people is improved	Pursue innovative techniques to improve the engagement between the Council and its local communities	Corporate Strategy - Aims 1 and 4	1) Community Engagement Strategy is adopted by July 2009. 2) An Action Plan is adopted by Management Team by October 2009	<b>ACHIEVED</b>		
An excellent Council that is well managed and respected by the community	Development and delivery of the corporate performance management framework	Corporate Strategy - Organisational Ambition and Aim 4	1) CAA project – A customer focused – by July 2007/09	<b>ACHIEVED</b>		
Improvement Action	Implement System Thinking approach to continual improvement: Other areas identified	Improvement Action	December 2009	<b>ACHIEVED</b>		

## High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

### Community Services

Number of Items	Achieved	On target	Not Achieved
7 (100%)	7 (100%)	0 (0%)	0 (0%)

#### Exceptions

There are no exceptions.

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 and 2011/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVE D</b>		
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 and 2011/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVE D</b>		
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked	Corporate Strategy – Organisational Ambition and Aim 4	The VfM exercise identified that we were in the 1 <sup>st</sup> or 2 <sup>nd</sup> quartile in all cases	<b>ACHIEVE D</b>		

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

<b>Objective/ Outcome</b>	<b>Task:</b>	<b>Supports</b>	<b>Target 2009/10:</b>	<b>Status</b>	<b>Progress</b>	<b>Corrective Action</b>
	against comparable services delivered at below average cost by other authorities					
Facilitate delivery of the action plans to achieve market town area visions	Deliver agreed Actions to target	Corporate Strategy – Aim 3	70% 2009/10 targets March 2010	<b>ACHIEVE D</b>		
Extend opportunities for active leisure pursuits	Appoint contractor for new leisure contract	Corporate Strategy – Aim 1	January 2010	<b>ACHIEVE D</b>		
Fear of Crime and anti-social behaviour is reduced	Resolve Anti-Social Behaviour issues	Corporate Strategy – Aim 1	Successfully resolve 65 ASB cases by March 2010	<b>ACHIEVE D</b>		
Encourage extended visitor stays	New contract to provide tourism services	Legal requirement	Procurement process agreed by WDC and SDC November 2009	<b>ACHIEVE D</b>		

## High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

### Customer Services

Number of Items	Achieved	On target	Not Achieved
6 (100%)	5 (83%)	0 (0%)	1 (17%)

#### Exceptions

Establishment of a joint transactional Human Resources service within Warwickshire has not been achieved. Conditions imposed by Warwickshire County Council regarding transfer of staff were not agreed by Management Team.

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 & 2011/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVED</b>		
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	Corporate Strategy – Organisational Ambition and Aim 4	Close the Shipston Area Office. By October 2009  Establish a Joint Transactional Human Resources service with Warwickshire County Council by December 2009	<b>NOT ACHIEVED</b> Project closed	Conditions imposed by WCC regarding transfer of staff were not agreed by SDC Mgt Team.	

### High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Residents have easier access to local public Services	Open a One Stop Shop at Elizabeth House	Corporate Strategy Aim 1	May 2009	<b>ACHIEVED</b>		
	Open a One Stop Shop at Globe House	Corporate Strategy Aim 1	May 2009	<b>ACHIEVED</b>		
Fear of crime and anti-social behaviour is reduced and the Council's reputation is enhanced	Established a programme of action to promote and extend the range of activities for teenagers	Corporate Strategy Aims 1 and 4	December 2009	<b>ACHIEVED</b>		

#### Environment

Number of Items	Achieved	On target	Not Achieved
7 (100%)	6 (86%)	0 (0%)	1 (14%)

#### Exceptions

Reviewing of the results of the district conditions surveys (3 per year). Identify and implement actions to maintain the cleanliness was not achieved. Litter failed because of poor performance by one Town Council which has retained this responsibility. Improved channel sweeping plant deployed in the last quarter of the year. This is achieving improved results and will lift the detritus score for the district over next year.

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further	Corporate Strategy – Organisational Ambition and	Deliver budget savings	<b>ACHIEVED</b>		

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
	savings/income opportunities for 2010/11 & 2011/12	Aim 4				
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	Corporate Strategy – Organisational Ambition and Aim 4	Move the Environmental Health service into the third quality/cost quartile when compared to the top performing authorities	<b>ACHIEVED</b>	Service costs have continued to reduce for 2009-10 and the service has moved from the 4 <sup>th</sup> to the 3 <sup>rd</sup> quartile for this year. Estimates for 2010-11 indicate a further reduction and move to the 2 <sup>nd</sup> quartile.	
Reduce the risk of flooding	Deliver the Land Drainage Improvement Programme (LDIP) commencing with the high priority schemes	Corporate Strategy – Aim 2	Identify target schemes as high risk in the LDIP	<b>ACHIEVED</b>	Long Compton scheme commenced 3 March and will use up the remaining available budget. This will be the second successful project started this year. The Environment Agency and Severn Trent Water have now commenced a joint scheme for Alcester involving the installation of	

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
					pumping stations and improvements to foul system. The Council's £60k contribution has now been made.	
Keep the streets and public spaces of our district clean	Review the results of the district conditions surveys (3 per year). Identify and implement actions to maintain the cleanliness	Corporate Strategy – Aim 2	Produce action plan based on 2008/09 survey results	<b>NOT ACHIEVED</b>	<p>The third and final survey of District has been completed and the results have been sent off to DEFRA. The provisional scores are as follows but these are yet to be confirmed.</p> <p>Provisional scores:  <b>Litter: Result: 4%</b>  <b>Year end target: 3%</b>  <b>Detritus: Result: 10%</b>  <b>Year end target: 6%</b></p> <p>Graffiti Result: 3% Year end target: 5%</p> <p>Fly Posting Result: 2% Year end target: 2%</p>	<p><b>Litter failed because of poor performance by one Town Council which has retained this responsibility.</b></p> <p><b>Improved channel sweeping plant deployed in the last quarter of the year. This is achieving improved results and will lift the detritus score for the district over next year.</b></p>

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

<b>Objective/ Outcome</b>	<b>Task:</b>	<b>Supports</b>	<b>Target 2009/10:</b>	<b>Status</b>	<b>Progress</b>	<b>Corrective Action</b>
Minimise future climate change	Waste minimisation: Increase recycling and reduce waste to landfill	Corporate Strategy – Aim 2	Deliver the recycling communication plan. Increase the recycling rate by 10%. Reduce the amount of waste to landfill by 10%	<b>ACHIEVED</b>	The communication plan has been delivered. Provisional end of year recycling results is 59.24%	
	Work across the Council to reduce the Council's carbon footprint	Corporate Strategy – Aim 2	Reduce energy use in Council buildings and reduce use of fossil fuels in the vehicle fleet - overall reduction of 1%	<b>ACHIEVED</b>	NI 185 result for 2008 was: 4,846,338 kg of CO2.  Provisional result for 2009 is 4,621,612 kg which is a 4.5% reduction overall.  Electricity usage has reduced by 8% (1,906,409 KWh for 2009 and 2,066,074 in 2008)  Gas usage has also reduced further by 4.57% (829,027 KWh from 868,709 KWh). This is a	

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
					22.95% reduction in the annual gas consumption compared to that before the Elizabeth House refurbishment works.  There has been a 20% reduction in fuel used by the contractors during 2009 compared with 2008.	
Improvement Action	Implement VFM improvement plans for services, in particular those identified as high cost/low quality: Environment	Improvement Action	Service areas identified for improvement through the Budget Working Group VFM exercise 2008/09	<b>ACHIEVED</b>	See comments above relating to cost quartiles	

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**Member Services**

Number of Items	Achieved	On target	Not Achieved
6 (100%)	5 (83%)	1 (17%)	0 (0%)

Exceptions

There are no exceptions.

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

<b>Objective/ Outcome</b>	<b>Task:</b>	<b>Supports</b>	<b>Target 2009/10:</b>	<b>Status</b>	<b>Progress</b>	<b>Corrective Action</b>
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 and 2011/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVED</b>		
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	Corporate Strategy – Organisational Ambition and Aim 4	Reconfigure the Design and Reprographics Service by October 2009	<b>PARTLY ACHIEVED</b>	Service restructured but awaiting bringing-forward of report by Director on the future copying requirements of the Council.	Report on reviewing copying arrangements
An excellent council that is well managed and respected by the community	Support the training and development of Members to ensure that generally they have the skills and competencies required to underpin further organisational improvement	Corporate Strategy - Aim 4	Deliver the annual Member Development Programme to agreed milestones	<b>ACHIEVED</b>	Council to be assessed for Charter on 6 July	

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

<b>Objective/ Outcome</b>	<b>Task:</b>	<b>Supports</b>	<b>Target 2009/10:</b>	<b>Status</b>	<b>Progress</b>	<b>Corrective Action</b>
Residents feel able to influence Council decisions.  The Council's reputation with local people is improved	Pursue innovative techniques to improve the engagement between the Council and its local communities	Corporate Strategy - Aims 1 and 4	Community Engagement Strategy is adopted by July 2009  An Action Plan is adopted by Management Team by October 2009	<b>ACHIEVED</b>		
Improvement Action	Achieve Member Development Charter by July 2010	Improvement Action	New target date of July 2010 to achieve charter status was confirmed via the high level actions report endorsed by Cabinet on 1 June 2009 following consideration at the Change & Improvement Board on 27 April	<b>GREEN</b>		
Improvement Action	Implement VFM improvement plans for services, in particular those identified as high cost/low quality: Legal	Improvement Action	Service areas identified for improvement through the Budget Working Group VFM exercise 2008/09	<b>ACHIEVED</b>		

## High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

### Planning Services

Number of Items	Achieved	On target	Not Achieved
4 (100%)	3 (75%)	0 (0%)	1 (25%)

#### Exceptions

The service has achieved an 8% reduction in service costs compared to 2008 using the Audit Commission tool. The service achieved savings of £120,000 and anticipates further efficiencies in 2011/12.

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 and 2011/12	Corporate Strategy – Aim 4	Deliver budget savings	<b>ACHIEVED</b>		
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	Corporate Strategy – Aim 4	Benchmark against comparable services November 2009	<b>NOT ACHIEVED</b>	The service has achieved an 8% reduction in service costs compared to 2008 using the Audit Commission tool. The service achieved savings of £120,000 and anticipates further efficiencies in 2011/12.	

### High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Continuous Improvement	Change the systems of work to improve outcomes through lean system thinking	Greater Efficiency	These will be identified as the work progresses commencing May 2009	<b>ACHIEVED</b>		
Sites are available to meet identified needs of gypsies and travellers	Produce policy for temporary gypsy and traveller sites	To prevent future costs or action against unauthorised sites	Produce policy by end July 2009	<b>ACHIEVED</b>		

#### Resources

Number of Items	Achieved	On target	Not Achieved
5 (100%)	4 (80%)	0 (0%)	1 (20%)

#### Exceptions

The delivery of a shared procurement service with Nuneaton & Bedworth and Rugby Councils has not been achieved.

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 and 2011/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVED</b>	Budget Guiding Team met on 24 <sup>th</sup> May 2010 to discuss best way forward in order to manage savings delivery. Members are to be consulted to determine their preferred route.	

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

<b>Objective/ Outcome</b>	<b>Task:</b>	<b>Supports</b>	<b>Target 2009/10:</b>	<b>Status</b>	<b>Progress</b>	<b>Corrective Action</b>
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	Corporate Strategy – Organisational Ambition and Aim 4	Demonstrate services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	<b>ACHIEVED</b>	The Council's medium term financial strategy incorporates budget savings to be achieved over the next 5 years. In making these savings, managers will be able to demonstrate good value for money and compare favourably with other authorities.	
	Deliver a shared procurement service with Nuneaton & Bedworth and Rugby Councils	Corporate Strategy – Organisational Ambition and Aim 4	Strategy to be agreed	<b>NOT ACHIEVED</b>		
Corporate Strategy Aim 4 - An excellent Council that is well managed and respected by the Community	Streamline budget presentation and SLA recharges to increase transparency and lines of accountability across the Council	Greater efficiency	Delivery of streamlined budget process for 2010/11 budget round	<b>ACHIEVED</b>	As from 1/4/10 SLAs will be recharged on an instruction from each service manager rather than by the Finance Team. This should enable managers to be more accountable for their service areas.	

## High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Improvement Action	Implement VFM improvement plans for services, in particular those identified as high cost/low quality: Administration processes	Improvement Action	Service areas identified for improvement through the Budget Working Group VFM exercise 2008/09	<b>ACHIEVED</b>	Improvements will be highlighted as part of the budget savings programme for 10/11 onwards.	

### Revenues & Housing

Number of Items	Achieved	On target	Not Achieved	Not applicable *
8 (100%)	4 (50%)	0 (0%)	3 (38%)	1 (12%)

#### Exceptions

- \* Improving value for money – Unable to confirm status as no comparable data is available. Housing and Social Inclusion teams continue to meet all targets – Council Tax and NNDR have improved in line with Improvement Plan actions. Improvement plans for CT and NNDR updated for 2010/11 to maintain improvement.
- Increasing the number of affordable homes in rural areas has not been achieved. 75 affordable homes have been enabled against the target of 100. A number of rural schemes continue to come forward but target needs to be reviewed.
- Bringing empty homes back into use has just missed its target of 20, 19 empty homes have been brought back into use. A number of enforcement measures will be put to members for approval during 2010/11 and marketing of funding available to bring empty homes back into use is continuing.
- Increased geographical representation of SAYSO group to cover all six localities has not been achieved. Direct discussions with schools are taking place to generate more interest.

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
Service delivery within agreed budget	Deliver the savings identified in the 2009/10 budget. Identify further savings/income opportunities for 2010/11 and 2011/12	Corporate Strategy – Organisational Ambition and Aim 4	Deliver budget savings	<b>ACHIEVED</b>		
Improved value for money	Demonstrate good value for money by providing services at below average cost that are amongst best in class when benchmarked against comparable services delivered at below average cost by other authorities	Corporate Strategy – Organisational Ambition and Aim 4	Maintain top quartile position for Housing, Social Inclusion and Benefits  Improve quartile position for Council Tax and NNDR from 4 <sup>th</sup> to 3 <sup>rd</sup>	Unable to confirm status as no comparable data available.	Housing and Social Inclusion teams continue to meet all targets – Council Tax and NNDR have improved in line with Improvement Plan actions	Improvement plans for CT and NNDR updated for 2010/11 to maintain improvement
More housing is available at a price people can afford	Increase the number of affordable homes in rural areas	Corporate Strategy - Aim 1 Stronger Communities – NI155	100 (this target relates to all affordable homes – no target has been set for affordable homes in rural areas.	<b>NOT ACHIEVED</b>	75 affordable homes enabled. A number of rural schemes continue to come forward but target needs to be reviewed	
	Bring empty homes back into use across the district	Corporate Strategy - Aim 1 Stronger Communities -	20	<b>NOT ACHIEVED</b>	19 empty homes brought back into use. Target not achieved but momentum is	A number of enforcement measures will be put to members for approval during 2010/11 and marketing

**High Level Actions & Improvement Actions  
Year End Monitoring Report 2009/10**

Objective/ Outcome	Task:	Supports	Target 2009/10:	Status	Progress	Corrective Action
		NI155			being sustained	of funding available to bring empty homes back into use is continuing.
Residents feel able to influence Council decisions	Ensure young people have opportunities to make their voice heard	Aim 1 Stronger Communities - NI4	Increase geographical representation of SAYSO group to cover all six localities	<b>NOT ACHIEVED</b>		Direct discussions with schools taking place to generate more interest
	Apply for Equality Standard level 3	Stronger Communities NI1, NI4	Achieve level 3 standard	<b>ACHIEVED</b>		
Improvement Action	Attain 'Achieving' level of Equality Standard by September 2009 (amended from March 2009)	Improvement Action	September 2009	<b>ACHIEVED</b>		
Improvement Action	Implement VFM improvement plans for services, in particular those identified as high cost/low quality: Council Tax	Improvement Action	Service areas identified for improvement through the Budget Working Group VFM exercise 2008/9	<b>ACHIEVED</b>		

## High Level Actions & Improvement Actions Year End Monitoring Report 2009/10

### Monitoring Officer

Number of Items	Achieved	On target	Not Achieved
1 (100%)	0 (0%)	1 (100%)	0 (0%)

#### Exceptions

There are no exceptions.

Objective/ Outcome (may also be from Corporate Strategy/ Council Improvement Plan):	Task:	Supports Corporate Strategy aim or CPA/ Service/ Efficiency:	Target 2009/10:	Status	Progress	Corrective Action (if Status is Amber or Red)
Improvement Action	Implement the new proposals for the Council constitution in line with the Local Government & Public Involvement in Health Act by May 2011	Improvement Action	The legislation requires a Council resolution by 31 December 2010, so implementation will not be possible until May 2011.	<b>ON TARGET</b>	Following consultation with Audit Committee and Cabinet, Council agreed in April to consultation.	

**Strategic Indicators  
Year End Monitoring Report 2009/10**

This report provides details of the performance against Strategic Indicators from April 2009 to March 2010.

<b>Summary</b>	
Achieved	11 (35%)
Not Achieved	18 (56%)
No target set	1 (3%)
Results due at later date	2 (6%)
<b>TOTAL</b>	<b>32 (100%)</b>

<b>Strategic Indicator</b>	<b>Annual Target</b>	<b>Annual Result</b>	<b>Status</b>
NI 4 Percentage of people who feel they can influence decisions in their locality	30.0%	33.3%	Achieved
NI 21 Dealing with local concerns about anti-social behaviour and crime	26.3%	25.3%	Not Achieved
NI 139 The extent that older people receive the support they need to live independently at home	40.0%	35.7%	Not Achieved
NI 8 Adult participation in sport and active recreation	26.6%	21.46%	Not Achieved
NI 155 Number of affordable homes delivered (gross)	100	75	Not Achieved
Local 64 Number of private sector dwellings returned into occupation	20	19	Not achieved

**Strategic Indicators  
Year End Monitoring Report 2009/10**

<b>Strategic Indicator</b>	<b>Annual Target</b>	<b>Annual Result</b>	<b>Status</b>
NI 185 CO2 reduction from Local Authority operations	1% reduction	4.5% reduction	Achieved
NI 189 Flood and coastal erosion risk management	100%	100%	Achieved
NI 192 Percentage of household waste sent for reuse, recycling and composting	57%	59%	Achieved
NI 195: Improved street and environmental cleanliness.			
a. litter	3	6	Not Achieved
b. detritus	6	11	Not Achieved
c. graffiti	5	1	Achieved
d. fly posting	5	1	Achieved
NI 196 Improved street and environmental cleanliness (fly tipping)	2	3	Not Achieved
Local 219b Percentage of conservation areas in the local authority area with up-to-date character appraisals	1.33%	0%	Not Achieved
NI 163 Working age population qualified to at least level 2 or higher	78.5%	77.8%	Not Achieved
NI 172 Percentage of small businesses in the area showing growth	No target set (baseline year this is 2007/8 data and is the first dataset available)	13.82%	n/a
Local CS1 Increase in the rateable value of businesses (LABGI)	1%	3.5%	Achieved
Local CS2 Percentage of businesses paying full business rates	70%	47%	Not Achieved

**Strategic Indicators**  
**Year End Monitoring Report 2009/10**

Strategic Indicator	Annual Target	Annual Result	Status
NI 179 Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£1,528,000	£3,777,000	Achieved
NI 15 Number of most serious violent crimes per 1,000 population	0.56	0.43	Achieved
NI 56 Obesity among primary school age children in Year 6	15.48%	<b>Result due later</b>	PCT's have a deadline to upload their data by September 2010
NI 110 Young people's participation in positive activities	76.2%	<b>Result due later</b>	Information not available from Department of Children, Schools and Families (DCSF) until July 2010
NI 157 Processing of planning applications			
(a) Major planning applications	60%	53.13%	Not Achieved
(b) Minor planning applications	65%	51.23%	Not Achieved
(c) 'Other' planning applications	80%	59.98%	Not Achieved
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10 days	14.83 days	Not Achieved
Local 9 Percentage of Council Tax collected	98.6%	98.3%	Not achieved

**Strategic Indicators**  
**Year End Monitoring Report 2009/10**

Strategic Indicator	Annual Target	Annual Result	Status
Local 12 The number of working days lost due to sickness absence	11 days	11.1 days	Not Achieved
Local SS2 Acknowledge complaints within 5 working days and answer fully within 10 working days of acknowledgement of complaints being issued. If we are not able to do so we will inform you when you can expect an answer	95%	100%	Achieved
Local SS3 Answer telephone calls within 15 seconds	90%	94%	Achieved
Local SS4 Acknowledge letters within 5 working days and answer fully within 15 working days. <i>Please note this does not include freedom of information requests where we have 20 working days to respond. This information will be reported from April 09.</i>	98%	90%	Not Achieved

## Notes:

NI 14 Avoidable contact: The proportion of customer contact that is of low or no value to the customer has been deleted from the National Indicator suite.

NI 121 Mortality rate from all circulatory diseases at ages under 75 has also been removed from the Strategic Indicator suite.

## National Indicators Year End Monitoring Report 2009/10

This report provides details of the 2009/10 position for other National Indicators upon which district councils will be expected to report. These Indicators have not been identified as priority indicators by this Council. There are 14 such indicators to report on this year (Place Survey indicators will be reported again at year end 2010/11).

<b>Summary</b>	
Achieved	8 (57%)
Not Achieved	0 (0%)
Indicator removed from suite (NI 180)	1 (7%)
Awaiting result: result available at a later date / result awaited from third party reporting organisation	5 (36%)
<b>TOTAL</b>	<b>14 (100%)</b>

<b>National Indicator</b>	<b>Annual Target</b>	<b>Annual Result</b>	<b>Status</b>	<b>Comments for Management Team</b>
NI 35 Building resilience to violent extremism	0	1.2	Achieved	The two Muslim families resident in the district do not constitute a community so any targets set under the various sub-headings would be unrealistic
NI 154 Net additional homes provided	206 (baseline)	247	Achieved	
NI 156 Number of households living in temporary accommodation	See comment	18	Achieved	This indicator monitors progress towards halving the number of households in temporary accommodation between 2004 and 2010, this was achieved and no new local target was set

**National Indicators  
Year End Monitoring Report 2009/10**

National Indicator	Annual Target	Annual Result	Status	Comments for Management Team
NI 159 Supply of ready to develop housing sites	100%	Awaiting result	Result not available until December 2010	
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	2.58% (baseline)	Awaiting result	Awaiting result from CLG	CLG are the reporting organisation for this Indicator using information provided by English Partnerships
NI 180 The number of changes in circumstances which affect customers' housing/council tax benefit entitlements within the year	n/a	Nothing to report	Nothing to report	Problems with DWP have resulted in nothing to report this year. This NI has been deleted as of 1st April 2010
NI 182 Satisfaction of businesses with local authority regulatory services	76.0% (baseline)	Awaiting result	Result not available until end June 2010	
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	89.0% (baseline)	Awaiting result	Result not available until end June 2010	
NI 186 Per capita reduction in CO2 emissions in the local authority area	7.4%	8.2%	Achieved	
NI 187 Tackling fuel poverty: percentage of people receiving income based benefits living in homes with a low energy efficiency rating	(a) 16.21% (b) 32.22%	(a) 13% (b) 36%	Achieved	

**National Indicators  
Year End Monitoring Report 2009/10**

<b>National Indicator</b>	<b>Annual Target</b>	<b>Annual Result</b>	<b>Status</b>	<b>Comments for Management Team</b>
NI 188 Planning to adapt to climate change	1	1	Achieved	
NI 191 Residual waste per household	52kg	40kg	Achieved	
NI 194 Air quality: reduction in NOx and primary PM10 emissions through local authority estate and operations	5000kg	4,581.93kg	Achieved	
NI 197 Improved local biodiversity: proportion of local sites where positive conservation management has been or is being implemented	23%	Awaiting result	Result will be available end June 2010	

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