

CABINET
27 JULY 2009

Subject: 2008/09 Year End Performance Report
Lead Officer: Balvinder Heran
Contact on 01789 260470
**Lead Member/
Portfolio Holder: Councillor M Weddell**

Summary

This is the end of year performance report in line with the performance management arrangements for 2008/09. In addition to presenting performance against the Corporate Strategy (2008-2012) and Council Improvement Plan (2008-2010), this is the first year of the revised national performance framework. National Indicators were introduced from 1 April 2009 and replaced the Best Value Performance Indicators suite.

Recommendation

That the position on year end performance for 2008/09 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 relevant Overview and Scrutiny Committee by the relevant Head of Service or Strategic Director.**
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1 Background/Information

- 1.1 The report presents a summary of performance during 2008/09. Details are provided in the appendices to this report.
- 1.2 Overall performance is presented in the pie charts below.

2 Corporate Strategy

- 2.1 **Community ambition:** The Council has met its ambition that the District be ranked in the top 10 nationally for Quality of Life by 2012. The recently released report from the research group 'Local Futures' shows that in 2008 Stratford-on-Avon District Council was ranked 10th in the country for Quality of Life compared to 16th in 2006. The challenge now is to maintain or to further improve on that ranking.
 - 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. Again, the challenge is to ensure continuous improvement and the report elsewhere on this agenda concerning customer service excellence outlines how we might build on recent successes.
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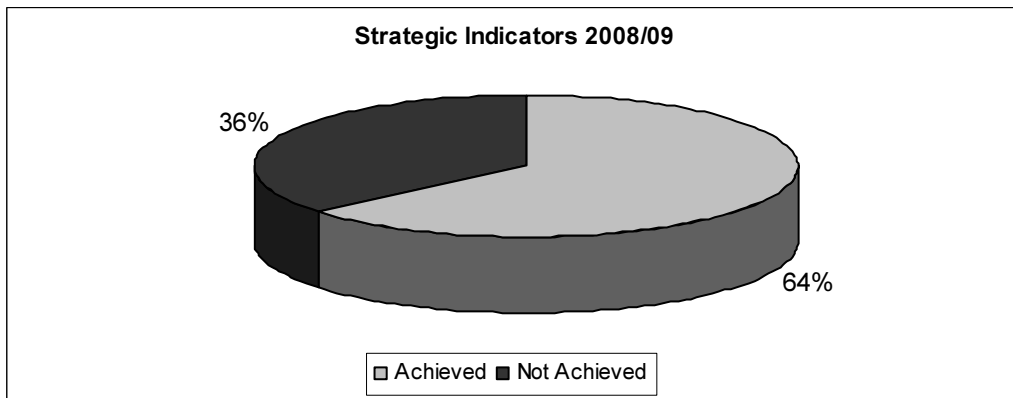
2.3 We have achieved 61% of our Corporate Strategy outcome targets.



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

3 Strategic Indicators

3.1 Of the 37 Strategic Indicators that we monitored in 2008/09, 18 (64%) achieved target and 10 (36%) did not achieve target. The remaining 9 indicators are either due later or had no targets set due to this being the baseline year.



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

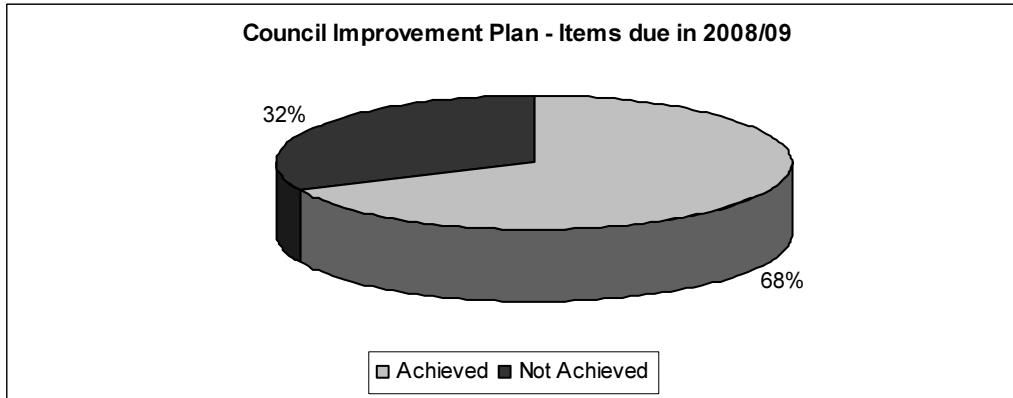
4 National Indicators

4.1 The Council is required to report on 54 National Indicators. Of the 54, 25 are included as part of our Strategic (priority) Indicator suite. The remaining 29 Indicators have been identified as non-priority for the Council. 2008/09 is the baseline year for collection of these new indicators and as a result no targets were set for 26 of these indicators. 3 Indicators do have targets set, two of these have been achieved and one has missed.

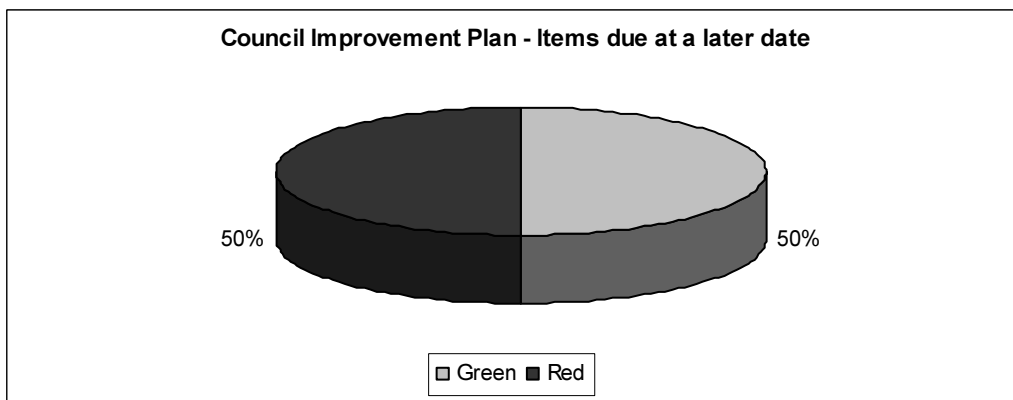
4.2 A full report is detailed as Appendix C to this report.

5 Council Improvement Plan

5.1 For the 19 items that were due in 2008/09, 13 (68%) were achieved and 6 (32%) were not achieved.



5.2 There are 6 items that are due at a later date of which 3 (50%) are on target to be achieved and 3 (50%) are not currently on target.



5.3 A full report is detailed as Appendix D to this report.

6 Members' Comments

6.1 Councillor M Weddell - I am very pleased with the level of achievement in priority areas (Corporate Strategy [61%]; and Council Improvement Plan [68%]). In addition two-thirds (64%) of the Strategic Indicators which support our Corporate Strategy have been achieved. This is notable achievement in the economic climate that prevailed in the later half of last year.

7 Implications of the proposal

7.1 Legal/Human Rights Implications

7.1.1 Not applicable.

7.2 Financial

7.2.1 Not applicable.

7.3 Environmental

7.3.1 Not applicable.

7.4 Corporate Strategy

7.4.1 This report is monitoring progress of achieving the Corporate Strategy.

7.5 ***Equality Impact Assessment***

7.5.1 Not applicable.

8 Risk Assessment

8.1 Failure to deliver these areas of strategic performance is considered to be high risk and would have an adverse impact on the Council's CAA assessment.

9 Conclusion

9.1 Based on the results available, performance in 2008/09 is generally positive.

Corporate Strategy:

The Council has achieved its overall community and organisational ambitions and has achieved almost two thirds of its outcome measures.

Strategic Indicators:

Two thirds of the indicators were achieved. However, this represents only three quarters of the total number of Strategic Indicators. Please refer to Paragraph 3.1 and Appendix B.

National Indicators:

Almost three quarters of the applicable results to date have been achieved. However, this represents only a third of the total number of National Indicators. Please refer to Paragraph 4.1 and Appendix C.

Council Improvement Plan:

Two thirds of the projects in the Council Improvement Plan have been achieved.

Balvinder Heran

HEAD OF CHANGE AND PERFORMANCE

Corporate Strategy 2008/12
End of Year Performance Report 2008/09



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 10th in the country for Quality of Life compared to 16th 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.

Corporate Strategy Outcome/Success Measures	No of success Measures	%	Definition
Achieved	11	61%	Measure achieved target
Not Achieved	7	39%	Measure did not achieve target

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Aim 1 – A District Where Everyone Shares in an Improved Quality of Life

Outcome 1a: Residents feel able to influence Council decisions

Success Measure(s):

NI4: Percentage of people who feel they can influence decisions in their locality

Baseline & Targets:



2007/08 Baseline	2008/09 Target	2008/09 Result	National quartile / Improvement trend
33%	35%	31.3%	1 st / not applicable

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
5 (42%)	3 (25%)	3 (25%)	0 (0%)	1 (8%)

Summary 2008/09:

- Introduction of 6 community forums, incorporating the Partners and Communities Together (PACT) panels;
- Working with local communities to develop Parish Plans;
- Residents and partners helped identify the priorities for key strategies;
- Setting a Council Tax increase lower than expected to reflect the current economic climate;
- Abandoning plans for a bridge across the River Avon;
- Not supporting the proposed eco-town;
- Changing proposed car park proposals;
- New youth café – Studio 49 in Stratford.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Outcome 1b: Residents have easier access to local public services

Success Measure(s):

Percentage of residents who find it easy to access services

Baseline & Targets:



2007/08 Baseline	2008/09 Target	2008/09 Result
75%	78%	79%

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
8 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- In partnership with Warwickshire County Council we opened one stop shops in Alcester, Southam and Stratford on Avon with extended opening hours;
- Introduction of mobile one stop shops visiting rural communities;
- Introduction of planning surgeries in Stratford and Southam;
- Extra Community Links vehicle jointly funded by Stratford Town Trust the scheme has over 1,000 registered users making 10,888 journeys.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Outcome 1c: More housing is available at a price local people can afford

Success Measure(s):

Number of empty properties brought back into use
NI 155: Number of affordable homes delivered (gross)

Baseline & Targets:



	2007/08 Baseline	2008/09 Target	2008/09 Results
Number of empty properties brought back into use	0 units	10 units	30
NI155 - Number of affordable homes delivered	136	48	51

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
6 (60%)	4 (40%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- A Choice Based Lettings scheme launched 2 years ahead of schedule, in partnership with 6 other authorities – securing ICT software delivering a choice based lettings solution on a sub-regional basis;
- Five local choice affordable housing schemes have been completed;
- 51 affordable homes have been enabled;
- 30 empty properties have been brought back into use.

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Outcome 1d: More people enjoying healthier lifestyles

Success Measure(s):

NI 8: Adult participation in sport
NI 119: Self reported measure of people’s overall health and wellbeing

Baseline & Targets:



	2007/08 Baseline	2008/09 Target	2008/09 Results	National quartile/Improvement trend
NI 8: Adult participation in sport	24.4% 47 th of 354 LA's	25.4%	24.4%	-
NI 119: Self reported measure of people’s overall health and wellbeing	2006/07 – 25% Source: Quality of Life.	n/a	78.1%	2nd / not applicable

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
1 (6%)	14 (88%)	0 (0%)	0 (0%)	1 (6%)

Summary 2008/09:

- Introduction of free swimming for over 60’s;
- Healthy eating campaign in Alcester;
- Local businesses encouraged to achieved Heartbeat Award for healthy eating;
- Self-funded Active Communities Officers.

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Outcome 1e: Fear of Crime and anti-social behaviour is reduced

Success Measure(s):

NI 21: Perception of residents who agree that the Police and local council are dealing with anti-social behaviour and crime issues that matter in this area

Baseline & Targets:



2007/08 Baseline	2008/09 Target	2008/09 Result	National quartile / Improvement trend
Not currently measured	Establish baseline	26.2%	3rd / not applicable

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
6 (75%)	2 (25%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- New CCTV equipment is delivering improvements in operational delivery as it now works through a single contractor;
- British Standards Awards for management and operation of CCTV achieved in 2080/09 for the third year running;
- Safer Car Park awards maintained for all Council car parks;
- Mobile skate park increasing activities for young people in rural areas.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Aim 2 – A Clean and Green District

Outcome 2a: Reduce the risk of flooding

Success Measure(s):

NI 189: Percentage of agreed actions to implement long term flood risk management plans that are being undertaken satisfactorily

Baseline & Targets:



2007/08 Baseline	2008/09 Target	2008/09 Result
0	0	0

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
1 (25%)	3 (75%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- Land Drainage Programme implemented including funding to partners.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Outcome 2b: A high quality environment

Success Measure(s):

NI 195: Improved street and environmental cleanliness – litter/detritus/graffiti/fly posting

NI 196: Improved street and environmental cleanliness – fly tipping

Number of conservation area character appraisals completed

Baseline & Targets:



	2008/09 Target	2008/09 Results
NI 195 (a) Litter	1%	0.69%
NI 195 (b) Detritus	3%	4.00%
NI 195 (c) Graffiti	1%	0.75%
NI 195 (d) Fly posting	2%	0.00%
NI 196 Fly tipping	Grading 2 – Effective	2
Number of conservation area character appraisals completed	1.33	1.33

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
6 (35%)	9 (53%)	1 (6%)	0 (0%)	1 (6%)

Summary 2008/09:

- Introduction of a new refuse, recycling and street cleansing service.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Outcome 2c: Increase recycling and less waste sent to landfill

Success Measure(s):

NI 192: Percentage of household waste sent for reuse, recycling and composting

Baseline & Targets:



2007/08 Baseline	2008/09 Target	2008/09 Result
41%	37.46%	49.9%

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
3 (33%)	6 (67%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- All residents have the opportunity to recycle plastic bottles, cardboard, glass, tins and paper from their own doorstep;
- Since the introduction of the new service, recycling has increased by 64% and less waste is being sent to landfill.

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Outcome 2d: Reduction in the Council’s carbon footprint

Success Measure(s):

NI 185: CO₂ reduction from local authority operations

Baseline & Targets:



2008/09 Target	2008/09 Result
Baseline to be established	Baseline established 3,363,375 kg

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
3 (27%)	8 (73%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- The refuse and recycling fleet now uses less fuel in the process of collecting material from across the District;
- Staff lease car scheme amended to favour cars with lower CO₂ emissions.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Aim 3 – A District where Business and Enterprise can flourish

Outcome 3a (i and ii): Increased economic vitality of the four main market towns

- Facilitate delivery of the World Class Stratford programme
- Facilitate delivery of the action plans to achieve delivery of the market town area visions

Success Measure(s):

Increase in the rateable value of businesses (LABGI)

Baseline & Targets:



2008/09 Target	2008/09 Result
1%	4%

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
4 (40%)	6 (60%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- Better Welcome Project (designed to increase tourism related activities) secured £25,000 for each of the three market towns;
- Market towns projects have been developed with the local community and are currently being delivered by these groups.

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Outcome 3b: Expanding local businesses are able to remain in the District

Success Measure(s):

NI 172: Percentage of small businesses in the area showing growth in employment [NB. Data on growth of businesses will not be available until 2009.

Percentage of businesses paying full business rates

Baseline & Targets:

	2008/09 Target	2008/09 Results
NI 172	2.1%*	This result is due later in 2009
%age of businesses paying full business rates	69%	70%

* Baseline figure is a continuation of the annual increase in employment provided by small businesses over the previous three years.



** Business Rate Relief thresholds are due to be re-evaluated in 2010 so it may not be possible to make comparative assessment.

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
2 (40%)	1 (20%)	0 (0%)	0 (0%)	2 (40%)

Summary 2008/09:

- Flexible Planning Policy reviews;
- National Non-Domestic Rate (NDR) relief, advising small businesses what assistance is available to them;
- Joint ezine with Coventry and Warwickshire Chamber of Trade providing signposting for local businesses.

Key:  = Achieved  = Not Achieved.

Corporate Strategy 2008/12
End of Year Performance Report 2008/09

Outcome 3c: Increased value of the visitor economy across the whole District



There are no success measures in place for this outcome.

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
11 (52%)	9 (43%)	0 (0%)	0 (0%)	1 (5%)

Summary 2008/09:

- Deploying an 'attract and disperse' method to ensure visitors are encouraged to visit other parts of the District;
- Increased 'hits' on the South Warwickshire Tourism website.

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Outcome 3d: Improve the skills of the local working population

Success Measure(s):



NI 163: Working age population qualified to at least Level 2 or higher

Baseline & Targets:

2008/09 Target	2008/09 Results
Establish baseline	This result is due later in 2009

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
1 (25%)	3 (75%)	0 (9%)	0 (0%)	0 (0%)

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Aim 4 – An Excellent Council that is well managed and respected by the community

Outcome 4a: A higher proportion of residents recognise the Council provides value for money services

Success Measure(s):

Increase in the proportion of respondents that recognise that the Council provides good Value for Money as measured via the Annual Budget Survey



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

Baseline & Targets:

	2007/08 Baseline	2008/09 Target	2008/09 Result
Annual Budget Survey	66.0%	68.0%	No Survey
NI 179	3%	3%	3%

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
10 (84%)	1 (8%)	0 (0%)	1 (8%)	0 (0%)

Key:  = Achieved  = Not Achieved.

**Corporate Strategy 2008/12
End of Year Performance Report 2008/09**

Summary 2008/09:

- The Council has the lowest Council Tax in Warwickshire and remains in the lowest 10% in the country;
- The Council has exceeded the Government Gershon efficiency targets of 2.5% each year, achieving a total of 13.7% in three years equalling £2.4million;
- Phase 1 of the Administrative Review delivered in excess of £1000,000 annual cash savings;
- The new refuse and recycling service has achieved savings of £400,000 a year for the contract.

Outcome 4b: The Council’s reputation with local people is improved

Success Measure(s):

Overall satisfaction with Council - Previously BVPI 3, to be incorporated as a local indicator within the national Place Survey scheduled for 2008/9 and 2010/11

Baseline & Targets:



2007/08 Baseline	2008/09 Target	2008/09 Result	National quartile / Improvement trend
55%	58%	45%	3 rd ↓

Actions planned:

Achieved	Green	Amber	Red	Not Achieved
13 (38%)	3 (23%)	1 (8%)	1 (8%)	3 (23%)

Summary 2008/09:

- 45% satisfaction with the Council, a decrease in line with national trend, this is an overall drop from 2nd to 3rd quartile.

Key:  = Achieved  = Not Achieved.

Strategic Indicators 2008/09
End of Year Full Monitoring Report 2008/09

This report provides details of the 2008/09 position for Strategic Indicators. There are 37 Strategic Indicators. There are 9 indicators which are not included in the summary table. This is either due to this being the first year of monitoring, therefore no targets have been set for this baseline year, or they are not due to be collected at the present time. The summary table below shows the overall position for the remaining 28 Strategic Indicators.

Summary	
Achieved	18 (64%)
Not Achieved	10 (36%)
TOTAL	100%

Strategic Indicator	Annual Target	Annual Result	Status
NI 4 Percentage of people who feel they can influence decisions in their locality	32.4%	31.3% (1 st quartile)	Not Achieved
NI 8 Adult participation in sport and active recreation	25.4%	24.4%	Not Achieved
NI 21 Dealing with local concerns about anti-social behaviour and crime (bi-annual place shaping survey)	n/a	26.2% (3 rd quartile)	n/a
NI 119 Self reported measure of people's overall health and wellbeing	n/a	78.1% (2 nd quartile)	n/a
NI 155 Number of affordable homes delivered (gross)	48	51	Achieved
Local 64 Number of private sector dwellings returned into occupation	10	30	Achieved

**Strategic Indicators 2008/09
End of Year Full Monitoring Report 2008/09**

Strategic Indicator	Annual Target	Annual Result	Status
Local CS4 Overall satisfaction with the Council	58%	45% (3 rd quartile)	Not Achieved
NI 185 CO2 reduction from Local Authority operations	n/a	3,363,375 kg	n/a
NI 189 Flood and coastal erosion risk management	0	0	Achieved
NI 192 Percentage of household waste sent for reuse, recycling and composting	37.46%	49.9%	Achieved
NI 195: Improved street and environmental cleanliness. a. litter b. detritus c. graffiti d. fly posting	a. 1 b. 3 c. 1 d. 2	a. 0.69 b. 4.00 c. 0.75 d. 0.00	Achieved Not Achieved Achieved Achieved
NI 196 Improved street and environmental cleanliness (fly tipping)	2	2	Achieved
Local 219b Percentage of conservation areas in the local authority area with up-to-date character appraisals	1.33%	1.33%	Achieved
NI 163 Working age population qualified to at least level 2 or higher	Due later	Due later	Information not available from Department of Innovation, Universities and Skills (DIUS) until 30/07/2009

**Strategic Indicators 2008/09
End of Year Full Monitoring Report 2008/09**

Strategic Indicator	Annual Target	Annual Result	Status
NI 172 Percentage of small businesses in the area showing growth	Due later	Due later	Awaiting Office National Statistics who need to undertake work on this indicator
Local CS1 Increase in the rateable value of businesses (LABGI)	1%	4%	Achieved
Local CS2 Percentage of businesses paying full business rates	70%	67%	Not Achieved
Local CS3 Increase in the proportion of respondents that recognise that the Council provides good Value for Money as measured via the Annual Budget Survey	68%	-	Not Achieved
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	£1,528,000	Achieved
NI 14 Avoidable contact: The proportion of customer contact that is of low or no value to the customer	n/a	0.40%	n/a
NI 15 Number of most serious violent crimes per 1,000 population	31	35	Not Achieved
NI 56 Obesity among primary school age children in Year 6	Due later	Due later	PCT's have a deadline to upload their data by 04/09/2009
NI 110 Young people's participation in positive activities	Due later	Due later	Information not available from Department of

Strategic Indicators 2008/09
End of Year Full Monitoring Report 2008/09

Strategic Indicator	Annual Target	Annual Result	Status
			Children, Schools and Families (DCSF) until 30/07/2009
NI 139 The extent that older people receive the support they need to live independently at home	n/a	30.7%	n/a
NI 157 Processing of planning applications			
(a) Major planning applications	60	76	Achieved
(b) Minor planning applications	65	65.4	Achieved
(c) 'Other' planning applications	80	73.2	Not Achieved
Local CS1 Percentage of residents who find it easy to access services	78%	79%	Achieved
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	14	8.51	Achieved
Local 9 Percentage of Council Tax collected	98.60%	98.15%	Not Achieved
Local 12 The number of working days lost due to sickness absence	12	11.4	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	95.0	97.3	Achieved
Local SS3 Answer telephone calls within 15 seconds	90	93.13	Achieved
Local SS4 Acknowledge letters within 5 working days and answer fully within	98	78.77	Not Achieved

Strategic Indicators 2008/09
End of Year Full Monitoring Report 2008/09

Strategic Indicator	Annual Target	Annual Result	Status
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>			

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National Indicators 2008/09
End of Year Full Monitoring Report 2008/09

This report provides details of the 2008/09 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 29 such indicators. 2008/09 is the baseline year for collection of these new indicators and as a result no targets were set for 26 of these indicators. 3 Indicators do have targets set, however one is not due to be reported on until end June 2009.

Summary	
Achieved	2 (7%)
Not Achieved	1 (3%)
Targets not established	26 (90%)
TOTAL	29 (100%)

National Indicator	Annual Target	Annual Result	Status
NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area	n/a	85.2%	n/a
NI 2 Percentage of people who feel that they belong to their neighbourhood	n/a	66.0%	n/a
NI 3 Civic participation in the local area	n/a	18.9%	n/a
NI 5 Overall / general satisfaction with the local area	n/a	88.4%	n/a
NI 6 Participation in regular volunteering	n/a	31.6%	n/a

**National Indicators 2008/09
End of Year Full Monitoring Report 2008/09**

National Indicator	Annual Target	Annual Result	Status
NI 13 Migrants English language skills and knowledge	n/a	Due at later date	Reporting will commence in October 2009
NI 17 Perceptions of anti-social behaviour	n/a	10.2%	n/a
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in their area	n/a	37.3%	n/a
NI 23 Perceptions that people in the area treat one another with respect and consideration	n/a	17.5%	n/a
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	n/a	22.6%	n/a
NI 35 Building resilience to violent extremism	n/a	0	n/a
NI 37 Awareness of civil protection arrangements in the local area	n/a	20.3%	n/a
NI 41 Perceptions of drunk or rowdy behaviour as a problem	n/a	19.2%	n/a
NI 42 Perceptions of drug use or drug dealing as a problem	n/a	21.2%	n/a
NI 138 satisfaction with people over 65 with both home and neighbourhood	n/a	87.6%	n/a
NI 140 Fair treatment by local services	n/a	76.3%	n/a
NI 154 Net additional homes provided	151	206	Achieved
NI 156 Number of households living in temporary accommodation	34	18	Acheived

**National Indicators 2008/09
End of Year Full Monitoring Report 2008/09**

National Indicator	Annual Target	Annual Result	Status
NI 159 Supply of ready to develop housing sites	n/a	Data available December 2009	n/a
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	n/a	2008 data is due for release end of September 2009	awaiting
NI 180 The number of changes in circumstances which affect customers' housing/council tax benefit entitlements within the year	n/a	Data available 30/06/2009	n/a
NI 182 Satisfaction of businesses with local authority regulatory services	n/a	76.0%	n/a
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	n/a	89.0%	n/a
NI 186 Per capita reduction in CO2 emissions in the local authority area	n/a	8.5	n/a
NI 187 Tackling fuel poverty: percentage of people receiving income based benefits living in homes with a low energy efficiency rating	n/a	Low – 16.4 High – 32.2	n/a
NI 188 Planning to adapt to climate change	n/a	Data available 30/06/2009	n/a
NI 191 Residual waste per household	n/a	510.08kg	n/a
NI 194 Air quality: percentage reduction in NOx and primary PM10 emissions through local authority estate and operations	n/a	4,277	n/a
NI 197 Improved local biodiversity: proportion of local sites where positive conservation management has been or is being implemented	23%	18%	Not achieved

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**Council Improvement Plan 2008-2010
Year End Full Monitoring Report – April 2008 to March 2009**

APPENDIX D

This report provides overall progress of the performance against Council Improvement Plan 2008/09:

Key	No of Items	Definition
Achieved	13 (68%)	Activity has been achieved
Not Achieved	6 (32%)	Not Achieved, target date has passed

Items due to be achieved at a later date (during 2009/10):

Key	No of Items	Definition
Green	3 (50%)	Activity on track to be achieved by target date
Red	3 (50%)	Activity has not been achieved by target date

A. Achieving Excellence

Status of Activities:

Achieved	Green	Amber	Red	Not Achieved
10 (62%)	0 (0%)	0 (0%)	3 (19%)	3 (19%)

Summary 2008/09:

- Attained Investors in Excellence Award during 2008.
- Approval of Action plans to implement Visions for Stour, Alcester, Dasset and their rural hinterlands.
- Adoption of an updated Stratford District Sustainable Community Strategy.
- Delivery of the Planning Improvement Plan.
- Achieved a continuing trend of improvement in external accreditations of Excellence e.g Investors in Excellence standard, Beacon Award for Digital Inclusion & QUEST 'highly commended'.
- Introduction of the new national outcome indicators.
- Influenced the LAA review.
- Implemented the LCPI complaints action plan & the 2008/9 Continual Process Improvement programme.
- Approved the Process Improvement programme for 2009/10.
- Preparing for CAA –work is almost complete. A target end date of July 2009 is expected.
- Member Development Charter – the target date for achieving Charter status has been put back to July 2010.
- Customer Service Excellence (previously called 'Charter Mark') for Planning & Customer Services – a decision will be made about whether to pursue this by Cabinet (July).
- Marginally failed to achieve continuing trend of improvement in Performance Indicators. The Direction of Travel 'basket of indicators' shows a marginal downward trend reducing from 45% to 44%. Still performing well above the national average of 33%.
- Failed to achieve continuing trend of improvement in Customer Satisfaction with services & the Council. (CSI 2008). Overall satisfaction with the Council remains static. (Satisfaction increased with council in general, environmental health, leisure facilities, housing, parking and public toilets. Satisfaction declined in council tax, play areas and planning).

B. Corporate Governance

Achieved	Green	Amber	Red	Not Achieved
1 (50%)	1 (50%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- Achieved introduction of the CIPFA/SOLACE Corporate Governance Model
- Work continues on the new proposals for the Council constitution in line with the Local Government & Public Involvement in Health Act by May 2011.

C. Partnership Working

Achieved	Green	Amber	Red	Not Achieved
1 (100%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)

Summary 2008/09:

- Implemented the Best Value Review of Partnerships action plan. The BVR Task Group has reported to both Overview & Scrutiny Committee's and the resulting recommendations will be considered by the Cabinet shortly.

D. Improving Value for Money

Achieved	Green	Amber	Red	Not Achieved
1 (25%)	1 (25%)	0 (0%)	0 (0%)	2 (50%)

Summary 2008/09:

- Reviewed the Council’s approach to strategic procurement.
- On track to implement a Procurement Action Plan by March 2010.
- Work is ongoing to approve a strategic long term plan for shared services and joint working by April 2009
- Now a new aim to achieve level 2 during 2009/10 in the Use of Resources Assessment; we did not achieve the previous aim of improving the rating in ‘Value for Money’ to level 4, and all other categories to score a minimum of 3. The Council has been assessed as continuing to achieve level 3 both overall and for VFM. This was a good outcome as the assessment criteria were more stringent. CAA introduces a new Use of Resources regime with a revised scoring approach. The aim in 2009/10 should be to achieve at least level 2.
- Approval of a strategic long term plan for shared services and joint working is behind schedule at a county level. This has made it impossible to hit the established milestones. A revised project plan will be established for 2009/10 to include: - Human Resources, Customer Service, Procurement and ICT.

E. Improving Public Engagement

Achieved	Green	Amber	Red	Not Achieved
0 (0%)	1 (50%)	0 (0%)	0 (0%)	1 (50%)

Summary 2008/09:

- Work is ongoing to develop a Public Engagement Strategy (including communications and consultation) by July 2009.
- To attain 'Achieving' level of Equality Standard by March 2009' has not been achieved. A self assessment is being prepared and the Council will now be subject to a 'Level 3' inspection in September 2009.

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