

Subject: Corporate Strategy Monitoring Year End Report
2012/13

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**Lead Member/
Portfolio Holder:** Councillor J Ellard

Summary

This is the Year End Performance Report for the Corporate Strategy Strategic Indicators 2012/13.

Recommendation

To note performance during 2012/13.

1 Background/Information

1.1 The report presents a summary of performance during 2012/13.

2 Strategic Indicators

2.1 There are 15 Strategic Indicators measuring achievement of the Council's priorities as set out in the Corporate Strategy. 9 of these indicators are perception measures monitored through the Residents Survey (completed every two years) and Citizens Panel (completed twice a year).

2.2 The way we will work

Performance has improved in 3 of the 4 areas. These are *satisfaction received on contact with the Council, quality of SDC services and value for money* has improved.

The percentage of people who feel that they can influence decisions in their locality has deteriorated and improvement actions have been identified to address this issue. This includes webcasting key council committees to increase public participation and create a better understanding of the council works. Other improvements already delivered include the council website which has been re-designed based on feedback from customers.

2.3 Aim 1 – Addressing local housing need

96 affordable homes have been delivered against a target of 77. The homes include 8 homes in Brailes that were partially funded by the District Council (£69,000) and 5 purpose built homes for people with learning disabilities in Studley. Affordable housing remains a high priority

for our local area and this will be addressed as part of the strategic priorities in 2013-2015.

2.4 **Aim 2 – A district where business and enterprise can flourish**

Actions set out for Year 1 in both the Business Enterprise Delivery Plan and the Tourism Strategy Delivery Plan has been achieved. A Business Conference was successfully delivered and attended by over 200 delegates with the aim of identifying common areas for improvement amongst local businesses. Formal launch of Shakespeare's England Ltd is scheduled for June 2013. The key priorities for this partnership are:

- Complete the process of making the organisation a legally recognised not for profit company and incorporate the board of directors
- Encourage private sector businesses from across the region to join Shakespeare's England to help boost activity
- Co-ordinate a marketing plan that complements partner marketing activity and helps promote the region nationally and internationally
- Work with VisitEngland on a number of regional growth funded projects to further enhance Shakespeare's England marketing activity
- Launch new Shakespeare's England website to help promote the wider region
- Work with Stratford District Council and Warwick District Council to help achieve their strategic goals of increasing visitor spend, length of stay and increasing employment in the tourism sector

Both Business and Tourism will remain areas of high priority in 2013/14.

2.5 **Aim 3 – Improving access to services**

Customer Access Points have been installed in Henley-in-Arden, Studley, Bidford-on-Avon and Shipston. Further access points will be installed in Wellesbourne, Kineton and a further rural location (to be confirmed) in 2013/14.

69% of residents found it easy to access services over the past 12 months; this is the same percentage as surveyed in 2010.

Services being delivered when, the way and where people want them have all deteriorated. The Customer Access points have been very well received and feedback from residents who are regular users has confirmed that they provide easier, local access to public services and the aim is to extend these over the next two years to more rural areas where there are limited bus routes.

2.6 **Aim 4 – Minimising the impacts of climate change**

This is a baseline year for monitoring all Co2 consumption is being measured by monitoring energy usage in Council properties, staff mileage, vehicle emissions, including refuse rounds and grounds maintenance and leisure centres.

One method to reduce Council's footprint was the installation of solar panels to Elizabeth House. During this first full year the Photovoltaic system produced 15,550 kWh, this has exceeded the anticipated output by 10%. In terms of financial benefit to the council, assuming the system maintains a similar level of performance; the payback period is likely to be reduced by a year.

601 measures have been installed during 2012/13 as part of the wall and loft insulation scheme. This equates to approximately 15067 kg of CO2 saved. The grant scheme is virtually concluded and planning for the replacement of this with the Green Deal loan scheme is taking place.

3 Options available to The Cabinet

- 3.1 Note performance achieved.
- 3.2 Request further information.

4 Evidence Base

- 4.1 The performance report provides an evidence base from which decisions can be made.

5 Members' Comments

- 5.1 Portfolio Holder comments have been included within report.

6 Implications of the Proposal

6.1 *Financial*

- 6.1.1 There are no financial implications arising from this report.

6.2 *Environmental*

- 6.2.1 There are no environmental implications arising from this report.

6.3 *Corporate Strategy*

- 6.3.1 This report monitors progress against the priorities as set out in the Corporate Strategy 2012-2015.

6.4 *Analysis of the effects on Equality*

- 6.4.1 There are no equality implications arising from this report.

7 Risk Assessment

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.

8 Conclusion

- 8.1 Of the 13 Strategic Indicators, 9 (69%) have been achieved, 4 (31%) have not been achieved. Compared to previous year, performance improved in 8 (62%) of the Indicators and one (7%) remained static. Performance deteriorated in 4 (31%) of the Indicators. Actions have been identified to ensure that performance improves across all underperforming areas.

Balvinder Heran
HEAD OF CUSTOMER ACCESS

REPORT INFORMATION SHEET

Please complete and submit to Committee Services with draft report

| | | |
|---|--|--|
| Committee/Date | 17 June 2013 | |
| Item No/Title of report | Corporate Strategy Year End Report 2012/13 | |
| Consultations undertaken | | |
| Consultee | ✓ | Details / Date of consultation / comments received |
| Ward Members | | |
| Committee Chairman/ Portfolioholder * <i>*Required</i> | ✓ | Portfolio holder comments to be incorporated to this report. |
| Financial Services * <i>*Required</i> | | N/a. There are no financial implications arising from this report. |
| Legal Services * <i>*Required</i> | | N/a. There are no financial implications arising from this report. |
| Other Services | | |
| Other organisations | | |
| Final decision by this Committee or recommendation to another committee/Council? | | Final decision Recommendation to : Cabinet/Council Committee <i>Delete as appropriate</i> |
| Does this report contain exempt information? If so, under which paragraph(s)? | | No Yes, Paragraphs : <i>Delete as appropriate</i> |
| Does this report relate to a key decision (referred to in the Cabinet Forward Plan) | | No Yes, Forward Plan item – scheduled for (date) <i>Delete as appropriate</i> |

