

Year End Performance Report 2012/13  
Corporate Strategy Indicators

Strategic Indicator	Status	Performance	Direction of Travel
<b>The way we will work</b>			
Perception measure: 'Satisfaction with the service received on contact with the Council' <i>Source: Residents Survey 2012</i>	Achieved	2012: 72% 2010: 71%	↑ (+1%)
Perception measure: 'How much do you agree with the following: The quality of SDC services is generally good overall' <i>Source: Citizens Panel Jan/Feb 2013</i>	Achieved	2013: 63% 2011: 62%	↑ (+1%)
Perception measure: 'Thinking about the current Council Tax element for SDC, do you think it provides good value for money or not?' <i>Source: Citizens Panel Jan/Feb 2013</i>	Achieved	2013: 83% 2011: 81%	↑ (+2%)
Perception measure: 'Percentage of people who feel they can influence decisions in their locality' <i>Source: Residents Survey 2012</i>	Not Achieved	2012: 33% 2010: 42%	↓ (-9%)
<b>Aim 1 – Addressing local housing need</b>			
Housing Policy: Number of affordable homes delivered	Achieved	96 affordable homes have been delivered, exceeding target of 77 for 2012/13	↑
Perception measure: 'Percentage of people who feel they can influence development in their locality' <i>Source: Residents Survey 2012</i>	Baseline year	2012: 16% 2010: not asked	n/a Baseline year

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<b>Aim 2 – A District where Business and Enterprise can flourish</b>			
Business Enterprise: Achievement of Year 1 actions from Business and Enterprise Delivery Plan	Achieved	Our first year action was to hold a Business Conference to identify any emerging common areas amongst our businesses. This was successfully delivered and attended by around 200 delegates. We are now in the process identifying how we can address these requirements	↑
Tourism: Achievement of Year 1 actions from the Tourism Strategy Delivery Plan	Achieved	Our first year action was to develop a sustainable and viable model of destination management to increase the economic vitality of the district. Cabinet have approved the formal setting up of Shakespeare's England Ltd and the Council contribution to support this. Formal launch of Shakespeare's England Ltd is scheduled for June 2013	↑
<b>Aim 3 – Improving access to services</b>			
Customer Access: Increase access by installing access points across the District, Henley-in-Arden, Studley, Bidford-on-Avon and Shipston	Achieved	All customer access points installed. Further access point will be installed in Wellesbourne and Kineton and one rural location (to be confirmed) in 2013/14.	↑
Perception measure: 'How easy residents found it to access SDC services in the last 12 months' <i>Source: Residents Survey 2012</i>	Achieved	2012: 69% 2010: 69%	↔
Perception measure: 'How much do you agree with the following: SDC services are delivered <u>when</u> people want them' <i>Source: Citizens Panel Jan/Feb 2013</i>	Not Achieved	2013: 33% 2011: 36%	↓ (-3%)
Perception measure: 'How much do you agree with the following: SDC services are	Not Achieved	2013: 27% 2011: 31%	↓ (-4%)

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delivered <u>the way</u> people want them' <i>Source: Citizens Panel Jan/Feb 2013</i>			
Perception measure: 'How much do you agree with the following: SDC services are delivered <u>where</u> people want them' <i>Source: Citizens Panel Jan/Feb 2013</i>	Not Achieved	2013: 27% 2011: 33%	↓ (-6%)
<b>Aim 4 – Minimising the impacts of climate change</b>			
Climate Change: Reduction in Council's carbon footprint	Baseline year	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	n/a Baseline year
Climate Change: Increase in take-up of domestic energy efficiency measures and acceptable alternative technologies	Achieved	601 measures have been installed during 2012/13. This includes wall and loft insulations, new boilers and solar panel installations. 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.	↑ (+21 installations)