

**Corporate Strategy Strategic Indicators 2011-2014  
Year End Performance Report 2011/12**

<b>Measure</b>	<b>Target &amp; (Past Performance/Base Line)</b>	<b>Year End Result</b>	<b>Year End Status/ Direction of Travel (DoT)</b>	<b>Comments</b>	<b>Source/ Responsible Officer</b>
<b>The way we will work:</b>					
Customer Contact: Direct Dial	<b>Target:</b> Incorporated within Measure. Answer the telephone within 15 seconds (five rings)	86.3% within 15 seconds 88.1% within 20 seconds	NOT ACHIEVED DoT: ↑	This is a council wide target for all officers and members with direct dial extensions. The use of voicemail has increased and key contact areas such as planning operate systems to deal with direct customer enquires. Further work will be done to further increase the use of voicemail to ensure this target improves. Overall, the direction of travel for the Customer Access telephone targets is one of improvement.	<b>Head of Customer Access</b>
Customer Contact: Contact Centre	<b>Target:</b> When unavailable voicemail will be turned on which confirms when the officer will return and when the caller can expect an initial response to their query answer 80% of calls within 1 minute 15 seconds and 100% within 1 minute 30 seconds	70.4% within 1 minute 15 seconds 94.8% within 1 minute 30 seconds	NOT ACHIEVED DoT: ↑	Delivery of these targets has been adversely affected by unexpected high levels of staff sickness over the last 8 weeks. During this time annual bills and reminders were also sent out which increased volumes of calls into the Council. Overall, the direction of travel for the Customer Access telephone targets is one of improvement.	<b>Head of Customer Access</b>
Customer Contact: Switchboard	<b>Target:</b> Answer 80% of call calls within 15 seconds (5 rings) and 100% within 20 seconds (7 rings)	76.6% within 15 seconds 77.3% within 20 seconds	NOT ACHIEVED DoT: ↑	As above	<b>Head of Customer Access</b>

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Customer Contact: Customer access points	<b>Target:</b> (currently at Southam Library and Globe House, Alcester) – Answer 90% of customer interactions within 45 seconds and 100% within 1 minute	100% within 45 seconds	ACHIEVED		<b>Head of Customer Access</b>
Customer Contact: Personal visitors	<b>Target:</b> To be seen by an appropriate member of staff within 10 minutes of arrival or to the appointment provided	6 minutes	ACHIEVED		<b>Head of Customer Access</b>
Response times to emails, faxes and letters	<b>Target:</b> Respond to emails/ letters and faxes within 15 working days (if we cannot give a full response, we will write and explain who is dealing with the enquiry Put an automatic 'out of office' reply to your email when an officer is away from the office, for one working day or more (the message will include details of another person to contact)	100% (emails only)	ACHIEVED	Letters and faxes can not be monitored corporately. The result presented relates to emails only	<b>Head of Customer Access</b>
<b>Aim 1 – Addressing local housing need</b>					
Number of affordable homes delivered (gross)	<b>Target:</b> 100 (2010/11: 76)	105	ACHIEVED DoT: ↑		<b>Head of Corporate Support</b>
Number of empty properties put back into use.	<b>Target:</b> 21 (2010/11: 21)	19	PART ACHIEVED DoT: ↓	The necessary prioritisation of grants currently underway has led to the team narrowly missing	<b>Head of Business, Housing and</b>

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* 1,604 empty properties as of 1.4.2011				the target for bringing empty homes back into use. In addition progress was impaired due to residual requirements of bringing the WCS programme to a conclusion.	<b>Revenues. (Housing Services Manager)</b>
<b>Aim 2 – A District where Business and Enterprise can flourish</b>					
Deliver the District Business & Enterprise Plan to support the Local Enterprise Partnership (LEP) Five Year Strategy	<b>Target:</b> Develop a draft Business and Enterprise Strategy by January 2012 for Portfolio Holder sign off. Hold a Business and Enterprise event in March which will include workshops to help develop a delivery plan. Submit Business and Enterprise Strategy to Cabinet in June 2012	Draft strategy is currently out for consultation.  Agreed not to hold this event.  Final strategy to be considered at 16 July 2012 Cabinet	PART ACHIEVED		<b>Head of Business, Housing &amp; Revenues</b>
Deliver the Tourism Strategy	<b>Target:</b> Draft Strategy sent out for consultation June 2011. Workshops to take place in September 2011 to develop delivery plan Final version of the Strategy to Cabinet January 2012	Cabinet agreed to be a signatory to a destination Tourism strategy in January 2012	ACHIEVED	Destination Steering Group has been formed, SDC are a partner	<b>Head of Business, Housing &amp; Revenues</b>

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<b>Aim 3 – Improving access to services</b>					
Average wait between first enquiry and practical completion discretionary grants	<b>Target:</b> No target set as there is a countywide Home Improvement Agency review underway which will change the way services are delivered in the future. (2010/11: 3 months)	1.16 months	No target set – see note		<b>Head of Business, Housing and Revenues. (Housing Services Manager)</b>
Average wait between first contact to County Council and practical completion disabled adaptations – Adult.	<b>Target:</b> No target set as there is a countywide Home Improvement Agency review underway which will change the way services are delivered in the future. (2010/11: 9.16 months)	11.20 months	No target set – see note		
Number of people participating in:  'Set the Pace' Health walks Programme.	<b>Target:</b> 4331  (2008/9: 3757) (2009/10: 4738)	2992	NOT ACHIEVED DoT: ↓	The Active Communities Project (2 full time staff) ended in July 2011, therefore a decline in numbers was anticipated for 2011/12. The Outreach Programme has continued and has been co-ordinated through SDC Officers and the Leisure Centre staff. There are 6 walks currently supported by SDC. However, Studley and Alcester are now working independently of this scheme. The 2011/12 performance will form the baseline and a target for 2012/13 will be agreed accordingly	<b>Head of Technical Services. (Community Leisure Manager)</b>
'Get Active' programme	<b>Target:</b> 3522	1,443	NOT ACHIEVED	The Active Communities Project (2 full time staff) ended in July	

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	(2008/9: 2973) (2009/10: 3693)		DoT: ↓	2011, therefore a decline in numbers was anticipated for 2011/12	
Percentage of land below acceptable standard as defined by National Indicator standards	<b>Target:</b> Maintain Litter performance at 3%	2.8%	ACHIEVED DoT: ↑		<b>Head of Technical Services. (Street Scene Manager)</b>
	<b>Target:</b> Improve Detritus performance from 15% to 12%	9.1%	ACHIEVED DoT: ↑		
	<b>Target:</b> Maintain Graffiti performance at 2%	0.2%	ACHIEVED DoT: ↑		
	<b>Target:</b> Improve Fly posting performance from 4% to 3%	0.6%	ACHIEVED DoT: ↑		
<b>Aim 4 – Minimising the impact of climate change</b>					
Reduction in Council's carbon footprint	<b>Target:</b> To install one renewable energy source in a Council building	Solar panels installed at Elizabeth House	ACHIEVED		<b>Head of Environment and Planning.</b>
Increase in take up of domestic energy efficiency measures and acceptable alternative technologies	<b>Target:</b> 50 domestic installations facilitated through the Council's actions (Base line: 399 installations year 2010/11 )	580 properties with measures installed	ACHIEVED		<b>Head of Environment and Planning. (Policy Officer)</b>
Deliver the Land Drainage Improvement Programme	<b>Target:</b> Deliver the top two highest priority schemes each year	1 scheme completed, 1 delayed	PART ACHIEVED	Fenny Compton completed, 1 scheme delayed, due to start July 2012 due to wait times for approval by the Environment Agency	<b>Head of Environment and Planning. (Flood Defence Officer)</b>