

**Performance Monitoring 2022/23 – Council Plan Actions
Year-End Performance Report (April 2022 to March 2023)**

| Objective/ Priority | Task/Responsibility | Performance | | |
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| | | Target | Status | Progress |
| Priority 1: Working on regional, national and international stages | | | | |
| We will promote Stratford-on-Avon externally and use our relationships and reputation to help deliver our vision for 2030 and our ambitions for 2023 | | | | |
| CP1A – Raise the district's profile nationally and regionally to deliver benefits for residents | To continue to support Shakespeare's England and ensure that the Destination Management Plan reflects the needs of the District. Following the decision to support Shakespeare's England with £100k of funding for two years, to undertake a review into the future funding of the organisation <i>Head of Development</i> | December 2023 | Ongoing | Work underway in the context of wider reforms to the DMO landscape and creation of LVEPs. Discussions held with SE and other LA partners. In respect of the review, an Economic Development Team Leader is being recruited to lead this piece of work being undertaken with WDC. |
| | To develop the Council's Investment Plan for 2022/23 under the Shared Prosperity Fund programme <i>Head of Development</i> | August 2022 | Achieved | Successful confirmation of Investment Plan and monies. Local Prosperity Advisory Panel established to advise on bids and spend in accordance with the Investment Plan. |
| | The development of a Stratford-on-Avon District Council prospectus. This prospectus will ensure that residents benefit from the impact of tourism across the district <i>Head of Development</i> | June 2023 | Ongoing | No specific actions to date. Economic Development Team Leader being recruited to lead this piece of work. Appointment is later than hoped owing to Government delays in confirmation UKSPF monies which part-fund the post. New Team Leader will need to work closely with recently appointed Leisure, Events and Markets Officer. |
| | Development of the Gateway Masterplan to determine the development of the World Shakespeare Centre | Summer 2023 | Ongoing | Development Brief approved. Draft Masterplan SPD currently being prepared following successful appointment of |

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| | <i>Head of Development</i> | | | consultants with consultation expected in early summer 2023 and approval to follow. |
| | SDC represented on the Town Centre Strategic Partnership Meeting <i>Head of Development</i> | Ongoing | Achieved | This is an ongoing action - Head of Development attends. Vision prospectus being prepared by the Partnership. |
| CP1B – Work ever more closely with Warwickshire County Council, regional authorities and institutions, neighbouring districts and town and parish councils on shared priorities | To continue with the briefings for the Main Rural Centres. In doing so engage with WALC to help identify the most appropriate format of such briefings and to undertake a review of the WALC Parish Charter and re-energise the role of Parish Champion <i>Chief Executive</i> | Ongoing | Achieved | |
| | To reintroduce regular Senior Politician and Officer briefing sessions with representatives from the County Council <i>Chief Executive</i> | Ongoing | Achieved | |
| | To constructively contribute towards the development of the Warwickshire Devolution/County Deal including a review of future governance arrangements and the development of a joint parking strategy <i>Chief Executive</i> | February 2023 | Partially Achieved | Warwickshire has not been selected as a pilot area for a County Deal, however, during the last year there has been regular dialogue with all of the Warwickshire Districts/Boroughs and the County Council in relation to the potential future items in a County Deal. |
| | To continue to positively engage with the WMCA, especially to maintain | Ongoing | Achieved | |

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| | representation on the Housing and Land Board <i>Head of Development</i> | | | |
| | To explore opportunities with other Districts and Boroughs for joint procurement opportunities and where appropriate shared service arrangements <i>Chief Executive</i> | March 2023 | Achieved | This is an ongoing action. SDC is still involved in a number of shared initiatives with Warwick DC including Waste & Recycling, Legal and Information Governance. |
| | To ensure the Council maximises the benefits from the opportunities to bid for funding under initiatives such as the Levelling Up Fund <i>Chief Executive</i> | September 2023 | Partially Achieved | The Council supported the County Council Levelling Up Bid in relation to Stratford Upon Avon under LUF2. Unfortunately, the announcement from DLUHC in January 2023 was that we were unsuccessful. |
| CP1C – Ensure the district benefits from Coventry City of Culture (2021) and the Birmingham Commonwealth Games (2022) | To ensure that the legacy from Commonwealth Games which is incorporated within the Active Community Strategy is implemented <i>Head of Environmental & Neighbourhood Services</i> | March 2023 | Achieved | The Active Communities Strategy Action Plan is being delivered in full by Everyone Active on behalf of the Council, including the delivery of 'No Strings Badminton' sessions at Stratford Leisure Centre and The Greig Leisure Centre. |

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| Priority 2: Enhancing the quality of Stratford-on-Avon as a place | | | | |
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| We will use our roles and powers, an ever-closer relationship with Warwickshire County Council and effective collaboration with other partners to enable us to ensure that Stratford-on-Avon is an excellent place to live, work, learn, visit and invest | | | | |
| CP2A – Promote, enhance and protect the cultural, heritage and natural assets of the District | Development of a masterplan for the Gateway site including the delivery of the World Shakespeare Centre <i>Deputy Chief Executive</i> | September 2023 | Ongoing | Work on the Masterplan is in progress and the draft plan is being developed. Current intention is to present the plan to Cabinet by July so that it can be released for consultation. |
| | Securing the future ownership of the Gateway site through the WMCA. Along with establishment of a delivery partnership with the WMCA and the County Council <i>Deputy Chief Executive</i> | March 2023 | Not Achieved | Negotiations continuing, offer being negotiated between WMCA and owner. |
| | Delivery of the Stratford-upon-Avon Riverside Project <i>Deputy Chief Executive</i> | December 2022 | Achieved | Main works on site complete, final seeding to be carried out in Spring. LNR application process commencing. |
| | To work alongside the British Motor Museum and subject to planning to seek to enhance the attraction for the wider benefits of the District <i>Deputy Chief Executive</i> | September 2023 | Ongoing | British Motor Museum are considering their position following feedback from hotel providers. |
| | Ensure that the biodiversity elements of the SWLP are fully considered. Including working closely with the Warwickshire County Council on the | September 2023 | Ongoing | Underway and ongoing. Regular meetings with WCC ecology team. Technical studies being commissioned (e.g. Green Infrastructure Study) to inform plan |

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| | biodiversity off-setting scheme Alscot Park <i>Head of Development</i> | | | preparation. Biodiversity training undertaken for planning staff. |
| CP2B – Improve the health and wellbeing of all residents | Delivery of the Active Community Strategy Action Plan <i>Head of Environmental & Neighbourhood Services</i> | March 2023 | Achieved | The Active Communities Strategy Action Plan is being delivered in full by Everyone Active on behalf of the Council, including the delivery of outreach interventions in more rural and less active parts of the District, such as seated exercise sessions. |
| | Delivery of the Active Social Inclusion Strategy Action Plan <i>Head of Housing & Customer Services</i> | To complete, have underway or initiate 90% of all actions by 2024 | Ongoing | Place Plan now nearing completion with WCC – discussion at CX / Member level. |
| | Fully engage with the South Warwickshire Place Partnership Board at both officer and member level <i>Head of Housing & Customer Services</i> | Establish The Wider Determinants of Health quadrant working group by end of 2023 | Ongoing | Place Plan now nearing completion with WCC – discussion at CX / Member level. |
| | Ensure that the support currently available to financially support residents is advertised and promoted. This includes the roll out of the £50k scheme to support residents with the cost-of-living crisis. In addition, to consider future initiatives which will assist those individuals who are facing the greatest financial challenges due to the cost-of-living crisis <i>Head of Housing & Customer Services</i> | March 2023 | Achieved | Previously secured £50k allocation has now been awarded to applications by Act on Energy and further award for the 2023/24 financial year being scoped with provider. Meetings underway on the shape of a further scheme to address the needs of residents most challenged by the cost of living crisis. |

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| | Deliver our Health and Wellbeing Strategy in conjunction with partners including the Coventry and Warwickshire Health and Care Partnership <i>Head of Housing & Customer Services</i> | Demonstrate support for achievement of Health and Wellbeing priorities by reflection of these in operational plans | Ongoing | Place Plan now nearing completion with WCC – discussion at CX / Member level in May 2023 |
| | To help secure additional open space in Southam and to investigate the most suitable models for the future management of the open space <i>Head of Development</i> | March 2023 | Not Achieved | Not achieved owing to local opposition. Discussions regarding a potential site for additional open space still to be finalised. Active work to resume summer 2023. |
| CP2C – Maintain the high level of community safety and address the perceptions of crime | Full delivery of the CCTV project to include Earlswood CCTV <i>Head of Law & Governance</i> | June 2022 | Achieved | The project is complete. Earlswood was part of the CCTV project. Earlswood PC have identified funding for a further CCTV camera to be installed. The project timeline and prioritisation for this will be determined alongside several other new cameras to be installed across the District. |
| | Implementation of 4 additional CCTV cameras across the District with funding that has already been secured <i>Head of Law & Governance</i> | September 2023 | Achieved | These new CCTV camera installation projects spans more than one year. The tasks for completion in 2022/23 are achieved. These are: <ul style="list-style-type: none"> • bid for funding from the Home Office (HO) Safer Streets grant programme; • HO grant awarded - £56,438; • assess options and design CCTV schemes for the locations; |

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| | | | | <ul style="list-style-type: none"> • obtain third party permissions, where necessary; • obtain quotes; <p>The 2023/24 deliverables of the project are:</p> <ul style="list-style-type: none"> • award contract(s) • install CCTV • commission CCTV <p>These are on target for delivery by the Home Office deadline of 30 September 2023.</p> |
| | <p>Deliver Stratford-on-Avon District Council assigned actions within the Crime & Disorder Strategy Action Plan <i>Head of Law & Governance</i></p> | <p>March 2023</p> | <p>Achieved</p> | <p>The Council has delivered the following specific actions within the multi-agency Crime & Disorder Strategy Action Plans:</p> <ul style="list-style-type: none"> • County lines interventions including: commando sockets installed on lamp columns in known hotspots to enable rapid deployment of CCTV; rapid mobile CCTV deployments in drug related hotspots; target hardening measures installed for tenants vulnerable to drug related violence or exploitation including doorcams, window and door locks; county lines awareness raising for the public including signs in hotspot areas and leafletting to homes helping people to spot the signs of county lines and criminal gangs and to encourage reporting to the Police or anonymously via |

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| | | | | <p>CrimeStoppers; and a music project 'The Lamp' as a diversionary project for young people at risk of drug related exploitation.</p> <p>Rural crime interventions incl. over 50 victim referrals for bespoke crime prevention property assessment and advice incl. trial of security equipment; 28 hotspot areas receiving door to door crime prevention advice and target hardening measures for trends in thefts from/of vans, caravans and motorhomes; 12 crime prevention & community toolkit events; 5 sheep worrying/responsible dog owner events and 8 other events promoting crime prevention, target hardening and reporting of crime in rural areas.</p> |
| <p>CP2D – Strengthen the District’s reputation for high quality education, research and development</p> | <p>To investigate opportunities under the Shared Prosperity Fund to enhance the skills and people element. Opportunities could include the extension of language schools and the investment in skills to support the hospitality sector <i>Head of Development/Deputy Chief Executive</i></p> | <p>March 2023</p> | <p>Achieved</p> | <p>UKSPF Investment plan approved and Round 1 projects funded. Round 2 call for projects to commence early summer 2023. Will continue to explore idea with partners.</p> |
| | <p>To support the ambitions for growth at the Wellesbourne Campus including in relation to Aggrotech and Long Marston Rail Innovation Centre. Develop plans with the Coventry &</p> | <p>December 2022</p> | <p>Achieved</p> | <p>Economic summit planned for 17 February 2023 which will include the launch of the consultation on the</p> |

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| | Warwickshire Local Enterprise Partnership (CWLEP) to help assist these aspirations <i>Head of Development/Deputy Chief Executive</i> | | | South Warwickshire Economic Development strategy. |
| CP2E – Increase the level and quality of broadband coverage | Promotion of the Community Fibre programme rollout – monthly meetings with BDUK/BT Openreach to monitor and encourage scheme take up across the District <i>Head of Housing & Customer Services</i> | August 2022 | Not Achieved | Regular update meetings taking place with Openreach and BDUK where local issues are discussed. In terms of targets Government have revised the UK numbers to 99% of premises to be connected by 2030. |
| Priority 3 – Nurturing a thriving, innovative and inclusive economy | | | | |
| We will work with the Warwickshire Local Enterprise Partnership, West Midlands Combined Authority and Midlands Engine to support our local economy | | | | |
| CP3A – Obtain maximum benefit for the District from the implementation of the West Midlands Local Industrial Strategy <i>(Note this is now defunct)</i> | Development of the South Warwickshire Economic Strategy for consultation by Autumn 2022 with the view to fully adopt the strategy by March 2023 <i>Head of Development</i> | March 2023 | Not Achieved | Draft SWES consulted on Feb-March with adoption Summer 2023. |
| | Development of an Action Plan to support the South Warwickshire Economic Strategy <i>Head of Development</i> | March 2023 | Not Achieved | To follow confirmation of the Economic Strategy itself (see above). |
| | Development of the Investment Plan to support the Shared Prosperity Fund by August 2022 and delivery of the agreed Shared Prosperity Fund Investment Plan by the end of March 2023 | March 2023 | Achieved | Successful confirmation of Investment Plan and monies. Local Prosperity Advisory Panel established to advise on bids and spend in accordance with the Investment Plan. Round 1 funding bids approved. |

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| | <i>Head of Development</i> | | | |
| | Undertake a review of the future operation of Venture House <i>Head of Development</i> | March 2023 | Not Achieved | Work underway. On reflection, considered new council should make any long-term decision about future of Venture House. As such, new target September 2023. |
| | To complete the Stratford Riverside Project by December 2022 (subject to the governments’ consideration of the Council’s Shared Prosperity Fund – Investment Plan submission) <i>Deputy Chief Executive</i> | December 2022 | Achieved | Main works on site complete, final seeding to be carried out in Spring. LNR application process commencing. |
| CP3B – Enable the growth of businesses in key sectors, including automotive & transport, agricultural technologies, and medical sectors | To support the ambitions for growth at the Wellesbourne Campus and Quinton Rail Technology Centre. Develop plans with the Coventry & Warwickshire Local Enterprise Partnership (CWLEP) to help assist these aspirations <i>Head of Development</i> | December 2022 | Achieved | This is an achieved and ongoing action. SDC facilitating discussions and seeking to promote inward investment. Innovation Summit organised for February to drive investment in the District. |
| | Continue to develop the South Warwickshire Local Plan in line with the timetable and in partnership with Warwick District Council. Regular reports on progress to be made to the Joint Cabinet <i>Head of Development</i> | September 2023 | Ongoing | This is an ongoing action. Stage 2 Issues and Options consultation ran 9 th Jan to 6 th March. Comments being collated and assessed. New councillors will need to be brought up to speed on the SWLP and agree progress and next steps. |

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| Priority 4 – Responding to the Climate Change Emergency | | | | |
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| We will do all we can locally to contribute to national carbon reduction targets, fulfil our aim to becoming a carbon-neutral District by 2030 and support measures to adapt to the impact of climate change | | | | |
| CP4AB&C – Take action to adapt to the impact of climate change | The Council’s Climate Change Panel will continue to determine the actions as per the revised terms of reference agreed by Cabinet in June 2022. Action Plan to be kept under review and reported to Cabinet for any substantial changes <i>Deputy Chief Executive</i> | Ongoing | Ongoing | A number of actions from the Climate Change Action plan have been achieved this year. The balance of outstanding budget has been transferred to future years to fund further climate change interventions. |
| | To maintain the Council’s membership on the Sherbourne Recycling Limited Board to oversee the joint project to construct the Joint Materials Recycling Centre <i>Deputy Chief Executive</i> | Ongoing | Ongoing | Equipment installation nearing completion ready for testing and commissioning from June 2023 |
| | To participate in the Tree Planting scheme in partnership with Warwick District Council and Wychavon District Council following the successful grant application <i>Deputy Chief Executive</i> | Ongoing | Achieved | Tree planting scheme established with partner councils and heart of England Forests. |
| | To successfully implement the joint Waste and Recycling 123+ arrangements from August 2022 <i>Head of Environmental & Neighbourhood Services</i> | March 2023 | Achieved | The 123+ waste collection contract is in a steady state and is now operating at ‘business as usual’, with an overall collections success rate of >99.8%. |

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| Priority 5 – Putting residents and communities centre stage | | | | |
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| We will listen to and engage with residents and communities, use what we hear to shape what we do, and communicate the results | | | | |
| CP5A – Ensure that residents are confident that the Council will convene focussed and timely discussions on issues of concern to them | Development of Evesham Place initiative – subject to Homes England funding application <i>Head of Housing & Customer Services</i> | Target n/a | n/a | This workstream is now closed as Evesham Place has been purchased by a private investor for a significantly higher price than the Council valuation. |
| | Climate Change panel encouraging public participation <i>Deputy Chief Executive</i> | October 2022 | Achieved | Regular agenda slots for public participation. |
| | Review of the Statement of Community Involvement <i>Head of Development</i> | July 2023 | Ongoing | No specific progress necessary at this stage and dependent upon decisions relating to SWLP (see above). |
| | Implementation of the Public Open Space policy, following determination of required resources <i>Head of Development</i> | February 2023 | Not achieved | Ongoing. Consideration of responses to the public consultation on the draft SPD underway. |
| | To continue (through the use of Compulsory Purchase Order (CPO) powers if necessary to preserve the future aviation function at Wellesbourne Mountford Airfield in line with the Core Strategy <i>Deputy Chief Executive</i> | March 2024 | Ongoing | Discussions with developer and scheme development continuing. Planning Application expected autumn 2023. |
| CP5B – Communicate actively with residents and | Undertake a review of the Customer Service Standards <i>Head of Housing & Customer Services</i> | January 2023 | Not Achieved | The Hybrid working strategy continues and the standards will form part of this work. |
| | To undertake a review of the Council’s Senior Citizens Action Network (SCAN) | September 2023 | Achieved | |

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| respond quickly to customers | to ensure that it remains fit for purpose <i>Head of Housing & Customer Services</i> | | | |
| | Ensure that meetings of the Council can continue to be attended by members of the public remotely <i>Head of Law & Governance</i> | Ongoing | Achieved | |
| | Undertake a review of the future of the View Magazine following consideration of a wider Communications Strategy <i>Chief Executive</i> | March 2023 | Not Achieved | This area of work has not progressed at present due to lack of resourcing. |
| | Ensure that preparations for all-out Council elections in May 2023 are completed including <ul style="list-style-type: none"> • Undertaking an event for prospective Councillors • Recruitment of all necessary staff in order to conduct the election <i>Chief Executive</i> | May 2023 | Ongoing | The returning officer is making all necessary preparations for the May 2023 elections. These elections will include the introduction of Voter ID. |
| | To complete successful elections in May 2023 <i>Chief Executive</i> | May 2023 | Ongoing | The returning officer is making all necessary preparations for the May 2023 elections. These elections will include the introduction of Voter ID. |
| | To ensure that all communities are informed of developments as part of the delivery of HS2 <i>Chief Executive</i> | Ongoing | Achieved | |

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| | As part of the Communications Strategy review, to consider the future use of social media <i>Chief Executive</i> | March 2023 | Not Achieved | This area of work has not progressed at present due to lack of resourcing. |
| | To commission and implement a replacement audio/visual system for the Council Chamber at Elizabeth House <i>Head of Resources</i> | Contract Award December 2022 Completion by January 2023 | Achieved | AV System fully implemented and in use. |
| | Review current Digital Strategy <i>Head of Resources</i> | December 2022 | Not Achieved | The work that has been undertaken in respect of business continuity and emergency planning has identified the need to reconsider the best approach for Stratford's digital strategy. |
| CP5C – Be on the front foot in our media and communications activities | Implement a Media & Public Relations Strategy <i>Chief Executive</i> | November 2022 | Not Achieved | This area of work has not progressed at present due to lack of resourcing. |
| Priority 6 – In order to deliver this, we will become a more agile and resilient council | | | | |
| CP6A – Create a working environment and culture which enables responsive and agile working | Following trial, full implementation of the hybrid working arrangements <i>Deputy Chief Executive</i> | November 2022 | Achieved | Trial completed, hybrid working policy developed for consultation. |
| | Establishment of project team to support the major Council initiatives <i>Deputy Chief Executive</i> | July 2022 | Achieved | Transformation delivery steering group in place. |
| | To undertake a review of the Management Team structure <i>Chief Executive</i> | November 2022 | Achieved | Approved by Full Council 17/10/2022. |

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| | To support the Task and Finish Group review in relation to the lessons learnt from the merger proposals with Warwick District Council <i>Chief Executive</i> | September 2022 | Achieved | Q3 Although this task was not achieved to target date, it is now complete. The report was presented to the OSC at their meeting on 13 January 2023. |
| CP6B – Be recognised as a champion of diversity and inclusion | To relaunch the Respect Champions Network <i>Chief Executive</i> | September 2022 | Achieved | |
| | The Respect Champions Network to develop an Action Plan <i>Chief Executive</i> | February 2023 | Achieved | The Respect group continue to meet and have delivered a number of training sessions across the Council. The last session was held in January 2023. |
| | To publish a statement in relation to the Council’s preparedness for welcoming those fleeing conflict <i>Chief Executive</i> | September 2023 | Ongoing | This action has not yet commenced, it will be progressed following the 2023 elections. |
| | Carry out an inclusion audit including exploration of potential external accreditation <i>Chief Executive</i> | September 2023 | Ongoing | This action has not yet commenced, it will be progressed following the 2023 elections. |
| CP6C – Provide a sustainable medium-term financial plan by 2023 and enable the Council to be less dependent on central government financing | Respond to the Governments Spending Review to deliver comprehensive charging strategy. By February 2023 to prepare a sustainable Medium Term Financial Strategy <i>Head of Resources</i> | February 2023 | Achieved | |

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