

# WYCHAVON




annual report appendix



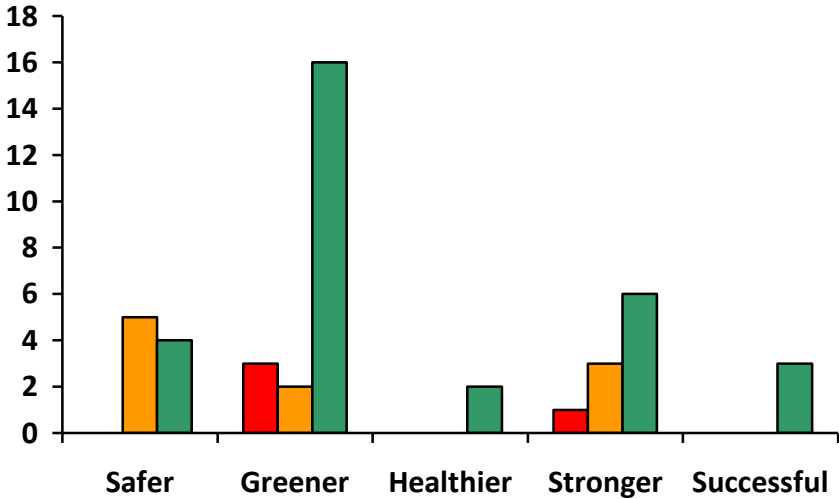
2011

# Introduction and performance summary

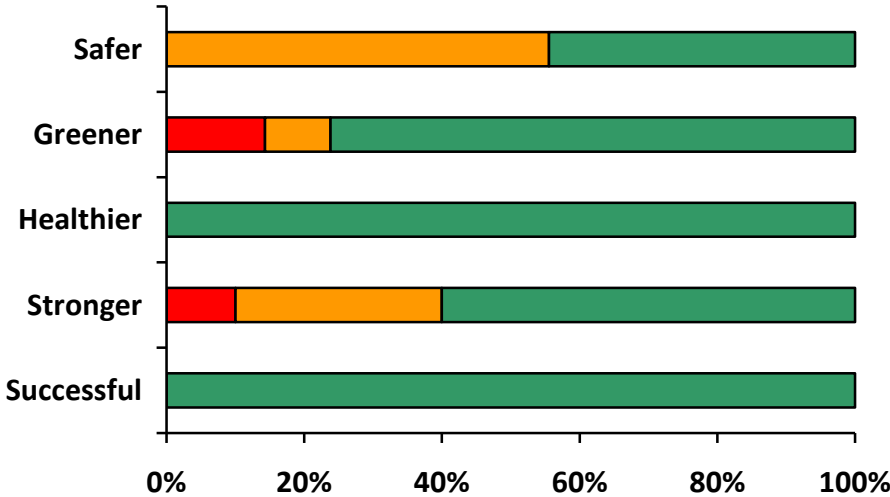
This appendix contains details of how we performed against our performance indicators in 2010/11, comparisons with previous years and the targets we set. It also sets out the success measures, which we will use to manage our performance going forwards.

Summary of performance indicator status		
	Target met/performance improved	31
	Performance slightly below target/little change	10
	Performance significantly below target/decreased	4

Performance by priority (number of indicators)








Performance by priority (% of indicators)







# 1. SAFER: Communities that are safe and feel safe

## 1. To reduce crime and the fear of crime





Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
BV126	Domestic burglaries per 1,000 households	Aim to minimise	6.6	5.3	5.4	5.4		There was a slight 6% increase in the total number of domestic burglaries in 2010/11 compared to 2009/10. A total of 276 were reported.
BV127	Serious violent crime per 1,000 population	Aim to minimise	1.00	1.13	1.18	0.99		There was a 7% increase in the total number of serious violent crimes reported in 2010/11 compared to 2009/10. A total of 139 crimes were reported.
BV128	Vehicle crimes per 1,000 population	Aim to minimise	6.3	5.85	6.30	6.0		There was a 8% increase in the total number of vehicle crimes reported in 2010/11 compared to 2009/10. A total of 740 crimes were reported.
PLS 01a (wv)	How safe people feel when outside in their local area during the day (K002)	Aim to maximise	94%	94%	93%	94%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction are unchanged since the 2009 survey.
PLS 01b (wv)	How safe people feel when outside in their local area after dark (K003)	Aim to maximise	67%	68%	68%	71%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction are unchanged since the 2009 survey.

## 2. To tackle anti-social behaviour and disorder






Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 17 (wv)	Perceptions of anti-social behaviour (K004)	Aim to minimise	10.9%	7.6%	7.0%	13.3%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction are unchanged since the 2009 survey.
NI 21 (wv)	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Aim to maximise	28.5%	29.1%	45.8%	31.2%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have significantly increased since the 2009 survey.
NI 41 (wv)	Perceptions of drunk or rowdy behaviour as a problem	Aim to minimise	16.1%	14.9%	17.2%	15%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction are unchanged since the 2009 survey.
NI 42 (wv)	Perceptions of drug use or drug dealing as a problem	Aim to minimise	24%	22.2%	21.3%	28%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction are unchanged since the 2009 survey.

## 2. GREENER: A better environment - for today and tomorrow






### 1. To minimise waste and increase recycling


Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 191	Residual household waste per household (K007)	Aim to minimise	561	448	450	544		There was a nominal increase in the amount of residual waste collected per household for 2010/11, but the amount remains significantly under the annual target of 544kg.
NI 192	Percentage of household waste sent for reuse, recycling and composting (K008)	Aim to maximise	32.60%	42.10%	43.19%	44.00%		Due to seasonal variation in garden waste recycling rates dropped in Q3 & 4, however following adaptations at the Norton MRF reject rates are now down to 7.5% (within industry standards) improving the recycling rate. Wychavon passed 10,000 tonne mark for material sent to the new Enviro-sort facility.
PLS 02 (wv)	Satisfaction with refuse collection (K005)	Aim to maximise	82.7%	82.8%	86%	84%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have increased since the 2009 survey.
PLS 03 (wv)	Satisfaction with doorstep recycling (K006)	Aim to maximise	78.1%	77.8%	79%	82%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have increased since the 2009 survey.

## 2. To balance new development with protecting the district's natural and built environment




Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
BV 204	Planning appeals allowed (K012)	Aim to minimise	23.0%	57.1%	39.0%	25.0%		15 out of 37 appeals allowed. We remain significantly above our target of 25% and are submitting a report to the Planning Committee to address this.
NI 157a	Major applications determined in 13 weeks (K011a)	Aim to maximise	83.33%	74.35%	72.00%	70.00%		Despite a good start to the year, although only a relatively small number of major applications were received, their complicated nature means that invariably legal agreements negotiations are required. Overall for 2010/11 both the national and higher set local target were achieved.
NI 157b	Minor applications determined in 8 weeks (K011b)	Aim to maximise	79.02%	83.58%	73.00%	80.00%		While we have not met our local target, we have exceeded the national target of 70%. We are continuing to strike the right balance between customer satisfaction through negotiation and the need to determined applications within target.
NI 157c	Planning Applications: 'Other' applications (K011c)	Aim to maximise	90.57%	94.22%	87.00%	90.00%		Although performance is below target level, it is still in excess of the old national target of 80% and underlines the point that there is more negotiation taking place than previously.
PLS 04 (wv)	Satisfaction with parks and open spaces (K009)	Aim to maximise	76.2%	77%	79%	78%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have remained unchanged since the 2009 survey.




### 3. To create a clean environment

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 195a	Improved street and environmental cleanliness: Litter	Aim to minimise	3%	2%	5%	4%		For all tranches since NI195 was collected we have been graded 1% - 4%, however in the last tranche of 2010/11, litter grading scored 10%, despite this increase in score, for the year we have an overall grade of just 5%.
NI 195b	Improved street and environmental cleanliness: Detritus	Aim to minimise	12%	13%	14%	25%		The detritus grade for 2010/11 was lower than anticipated, as despite including bird droppings further advice was given to remove roads with no kerb edge from the survey.
NI 195c	Improved street and environmental cleanliness: Graffiti	Aim to minimise	0%	0%	0%	0%		Graffiti levels are extremely low and concentrated in retail and commercial areas. Since the start of the collection of NI195 we have scored 0% in every tranche of with exception of tranche 1 of 2010/11. We have scored 0% in every tranche of inspections
NI 195d	Improved street and environmental cleanliness: Fly-posting	Aim to minimise	0%	0%	0%	0%		Fly-posting levels are extremely low and concentrated in retail and commercial areas. Since the start of the collection of NI195 we have scored 0% in every tranche of inspections.
NI 196	Local Street and Environmental Cleanliness - Fly-tipping	Aim to minimise	1	1	4	1		There was an increase in the number of fly-tipping incidents reported most likely as a consequence of a publicity campaign in the Wychavon Magazine. There was a higher number of enforcement actions taken in 2009/10 following completion of wheeled bin rollout. Due to an increase in both measures, this National Indicator is graded 4 – poor.

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
PLS 05 (wv)	Satisfaction with keeping land clear of litter and refuse (K015)	Aim to maximise	64.4%	64.7%	70%	68%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction increased since the 2009 survey.

#### 4. To reduce the impacts of climate change and household energy consumption



Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 185	CO2 reduction from local authority operations	Aim to minimise	4,614,121 kg (base)	4,343,740 kg (-6%)	4,420,496 kg (+2%)	-2%		This indicator uses a DEFRA tool to calculate carbon dioxide (CO <sub>2</sub> ) emissions from the delivery of local authority functions. It includes emissions from energy use in our buildings and the leisure centres, staff travel and emissions from major contractors, such as FOSCA. Despite an increase of 2% in CO <sub>2</sub> emissions on 2009/10 emissions, our emissions were 0.2% lower than our actual yearly target based on 2008/09 as a base year.
NI 186	Per capita reduction in CO2 emissions in the LA area (K017)	Aim to minimise	8.6	7.9	n/a	8.3 -9.0% on 2006		The 2009/10 data for carbon dioxide emissions from local authority areas was published by DEFRA on 16 September 2010. The data has been drawn from national statistics and has been adjusted for the purposes of NI186 to exclude emission sources over which local authorities have no influence (e.g. motorways and EU ETS installations). There has been an 11.0% reduction in per capita emissions since 2005.
NI 187i	Tackling fuel poverty – % of people receiving	Aim to minimise	12.47%	12.47%	13.39%	10%		We have some concerns about the accuracy of the data collection method for these indicators. The

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
	income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency							methodology relies on householders completing a form. This requires a reasonable knowledge of their property.  We are disappointed with our performance on this indicator as we have offered a wide range of support and advice to help people improve the energy efficiency of their homes. In addition to issues with the methodology, another significant factor impacting on this could be the current economic climate, which is seeing an increase in unemployment and people claiming benefits and bringing more of the less efficient homes into the sample.
NI 187ii	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	Aim to maximise	36.85%	34%	42.11%	37.93%		
NI 188	Planning to Adapt to Climate Change	Aim to maximise	0	1	2	2		Produced a Climate Impacts Profile (LCLIP) to help us assess and understand how weather and climate affect our services. Currently adapting generic risk assessment for district council services to assess our vulnerabilities to weather and climate and to identify priority risks for our services. Taken action to reduce the risk of flooding through delivering the Bishampton flood alleviation scheme, Beckford household level property protection scheme and allocating flood grants to 15 parish councils.
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through	Aim to minimise	NOx = 8.767t (base)	NOx = 7.758t (-11%)	NOx = 7.551t (-3%)	-2%		This indicator uses a DEFRA tool to calculate carbon dioxide (CO <sub>2</sub> ) emissions from the delivery of local authority functions. It includes emissions from energy use in our buildings and the leisure centres,

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
	local authority's estate and operations		PM10 = 0.213t  (base)	PM10 = 0.171t  (-18%)	PM10 = 0.166t  (-3%)	-2%		staff travel and emissions from major contractors, such as FOSCA.




### 3. HEALTHIER: Improving health and well-being

#### 1. To contribute to reducing the incidence of coronary heart disease, cancer, obesity and diabetes


Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 008	Adult participation in sport and active recreation (K036)	Aim to maximise	22.6%	23.5%	n/a	25.7%		The Active People 4 Survey results show an increase in participation rates. However this change is not statistically significant. APS5 will run from October 2010 to October 2011. Therefore 2010/11 figures are expected in December 2011.
NI 119 (wv)	Self-reported measure of people's overall health and wellbeing (K021)	Aim to maximise	76.5%	79.8%	82.8%	78%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have increased since the 2009 survey.

## 4. STRONGER: Vibrant and inclusive communities with a strong economy




### 1. To increase the availability of affordable, decent housing



Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 154	Net additional homes provided (K013)	Aim to maximise	218	156	213	n/a		188 new build completions 10 demolitions 9 conversions losses/gains 26 change of use losses/gains <b>213 total net completions</b>
NI 155	Number of affordable homes delivered (gross) (K025)	Aim to maximise	64	44	70	60		During 2010/11 we delivered 70 affordable homes against a target of 60. Since April 2008 we have now delivered 178 new affordable homes and have achieved 89% of our five year target of 200 homes by 2012/13
NI 156	Number of households living in temporary accommodation	Aim to minimise	12	10	15	11		There was an increase in number of people presenting as homeless during the year which could be the start of a trend. 15 households in temporary accommodation, 9 in bed & breakfast and 6 in independent temporary units. This is in part due to less turnover of social rented housing and availability of family sized accommodation.

### 3. To support local businesses and village services


Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
BV8	% of invoices paid on time	Aim to maximise	98.60%	95.93%	98.55%	99.00%		Performance against this indicator fell marginally below the target for the year. It is hoped that the implementation of e-alerts during 2010/11 and the further training on the use of our finance system that happened in February 2011 will help push performance up in 2011/12.

### 4. Build vibrant and tolerant communities where people get on well together

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 1 (wv)	% of people who believe people from different backgrounds get on well together in their local area (K033)	Aim to maximise	79%	78.4%	74.1%	82%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have decreased since the 2009 survey.
NI 2 (wv)	% of people who feel that they belong to their neighbourhood (K034)	Aim to maximise	67%	67.6%	68.6%	70%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have remained unchanged since the 2009 survey.
NI 4 (wv)	% of people who feel they can influence decisions in their locality (K032)	Aim to maximise	30.8%	29.7%	33.1%	34%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have increased since the 2009 survey.



Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
NI 5 (wv)	Overall/general satisfaction with local area	Aim to maximise	88.5%	92%	86.9%	90%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have decreased since the 2009 survey.
NI 23 (wv)	Perceptions that people in the area treat one another with respect and consideration	Aim to minimise	22.3%	19.7%	18.2%	20%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have remained unchanged since the 2009 survey.

#### 5. To increase leisure and cultural activities


Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
PLS (wv)	Satisfaction with leisure centres (K035)	Aim to maximise	55.9%	59%	65%	65%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , levels of satisfaction have increased since the 2009 survey.

## 5. SUCCESSFUL: Delivering excellent and value for money services

### 2. To increase efficiency and access to services

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
PLS (wv)	Value for money perceptions (K040)	Aim to maximise	45.7%	45%	55%	48%		The 2010/11 figure is from the annual Worcestershire Viewpoint survey, carried out in November 2010. The confidence intervals for this survey are $\pm 2-5\%$ , indicating levels of satisfaction have increased since the 2009 survey.
NI 181	Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change events (K039)	Aim to minimise	11.8	22.8	13.9	20.0		Despite a 15% rise in new claims and 40% rise in changes in circumstances in the last six months of 2010/1, we have met, or exceeded all of our national and local targets for performance. This was possible as a result of changes to processes, better use of IT and the introduction of a performance management framework. Together these initiatives have increased the capacity to deal with work and despite a 6% reduction in the number of benefits assessors, the average number of benefit cases processed per FTE was 2,046 in 2010/11 (64% increase) from 1,300 in 2007/08.

### 3. To keep staff and Members developed and motivated

Code	Description	Desired trend	Performance				Status	Notes
			2008/09	2009/10	2010/11	Target		
BV12a	Working Days Lost Due to Sickness Absence - All Staff (K045a)	Aim to minimise	9.20	9.46	8.95	7.00		There has been a reduction in sickness absence overall this year and it should be recognised that while the number of long term sickness absence cases are similar between the two years, the transfer of employees to form new Shared Services appears to have been contributory to the reduction. With the exception of the third quarter, which had high levels of infections (colds and flu absences) typical for that time of year, there has been an overall reduction in each quarter compared to the previous year.

## Our key success measures 2011/12 onwards

With the abolition of the local government performance management framework, councils have entered a period of increasing self-regulation and have greater freedom to manage our own performance. With this in mind we have developed our own set of success measures that we are now using to help us manage our performance going forward.

The measures are split into the following two groups:

- a) **Key measures:** these are listed below under each of our five priorities. Some of them are ex-NIs that we have decided to retain. Those marked with a \* appear in some form in the single data list required by Government. Where the information is available, we report on our key measures quarterly through our Signals of Success reports and we include all measures in our Annual Report.
- b) **Other measures:** these are for internal use only and are primarily to help service units to manage the effectiveness and efficiency of their services.

All of the success measures are included in our 2011/12 Service Delivery Plans and monitored through our Covalent performance management system.

### 1. SAFER: communities that are safe and feel safe

- K001 Overall crime rate per 1000 population
- K002 How safe people feel outside during the day
- K003 How safe people feel outside after dark
- K004 Perceptions of anti-social behaviour

### 2. GREENER: a better environment for today and tomorrow

- K005 Satisfaction with refuse collection
- K006 Satisfaction with doorstep recycling

K007 Residual household waste per household \* (previously NI191)  
K008 % of household waste sent for re-use, recycling and composting\* (previously NI192)  
K009 Satisfaction with parks and open spaces  
K010 Satisfaction with the Planning Service  
K011a - c % of applications determined in time limits\* (previously NI 157a-c)  
K012 planning appeals allowed (previously BV204)  
K013 Net additional homes provided\* (previously NI154)  
K014 Five year land supply  
K015 Satisfaction with keeping land clear of litter and refuse  
K016 Fly-tipping numbers reported & dealt with in specified time\*  
K017 Per capita CO2 emissions in the LA area (previously NI186)  
K018 Emissions from LA operations\* (previously NI185 & 194)  
K019 Number of planning applications approved which include renewable energy generation\*  
K020 Land drainage enforcement cases closed and resulting in action by the land owner.

### **3. HEALTHIER: improving health and well-being**

K021 Self-reported measure of people's health and well being (previously NI119)  
K022 Average days per week spent on 30 minutes of physical activity  
K023 Gap in life expectancy for residents in our most deprived areas compared with residents in our least deprived areas

### **4. STRONGER: vibrant & inclusive communities with a strong economy**

K024 Satisfaction with Housing Service  
K025 Number of affordable homes delivered (gross)\* (previously NI155)  
K026 Average household length of stay in temporary Bed and Breakfast \*  
K027 The net addition of homes, to include affordable homes, and the reduction in the number of empty homes as monitored via the Council Tax Base  
K028 Overall employment rate (previously NI151)

K029 Working age people on out of work benefits (previously NI152)  
K030 Net increase in employment floor-space (data from annual employment land review)  
K031 VAT registered business in the area showing growth (previously NI172)  
K032 % of people who feel they can influence decisions in their locality (previously NI4)  
K033 % of people who believe different backgrounds get along (previously NI1)  
K034 % of people who feel they belong to their local neighbourhoods (previously NI2)  
K035 Satisfaction with leisure centres  
K036 Adult participation in sport (previously NI8)

## **5. SUCCESSFUL: delivering excellent and value for money services**

K037 Satisfaction with the way the council runs things  
K038 Satisfaction with the Benefits service  
K039 Time taken to process Housing Benefit / Council Tax Benefit new claims and change events\* (previously NI181)  
K040 Value for money perceptions  
K041 Proportion of people getting in touch with us by different channels e.g. face to face, phone and e-forms  
K042 Total net expenditure (budget requirement) per head of population.  
K043 Band D Council tax (for local services excluding parish councils).  
K044 Amount of efficiency savings achieved  
K045 Working days lost due to sickness absence (BV12)  
K046 Percentage of staff who enjoy their job  
K047 Level of Member attendance at training (100% target for planning and licensing training)