

Corporate Strategy Progress - April - September 2004

Headline Objective		CO.1 Manage our services openly, effectively and efficiently.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO1(1)	Use robust performance management to improve the quality of key services	85% of corporate strategy targets achieved by 2007	Many Corporate Strategy targets are reported annually; therefore % targets hit for the year can only be meaningfully reported at year end. For overview of half year progress see entries within tables below;	Corporate and Strategic	Audit & Resources Overview & Scrutiny
CO1(2)	Make the greatest use of new technology to improve efficiency and customer access to services	80% of all telephone contacts received via the Contact Centre by 2007 and of those 80% to be resolved at the first point of contact	The percentage of calls channeled through the contact centre is on target and the migration of calls is progressing well. Software reporting problems are currently hampering collection of the numbers which are resolved at the first point of contact and this is being investigated	Customer & Community Services	Social Overview & Scrutiny
CO1(3)	Involve partners and the public in Council business to help inform decision making	To produce a Community Plan which has the support of all local strategic partners, plus community groups by October 2004	Annual Indicator The headline objectives and priorities for the new Community Plan have now been agreed on timetable. Work continues to develop the full set of action plans targets and indicators which will support their achievement.	Corporate and Strategic	Audit & Resources Overview & Scrutiny

Headline Objective		CO.2 Improve our services to provide a cleaner and greener society.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO2(1)	To conserve and recycle and encourage others to conserve and recycle resources	27% of household waste recycled by 2005	<p>Annual indicator. Continuing expansion of the recycling schemes and their promotion indicates that this area is likely to achieve target. Results reported for 2003/04 achieved 23.25% above the target for the year of 20%. This was particularly well supported by the composting results.</p>	Environmental Services	Environment Overview & Scrutiny
CO2(2)	To regulate and influence land use to achieve sustainable development	Achieve 60% of new homes built on brown field sites by 2007	<p>Annual indicator. The result reported for 2003/04 was 52% against a target of 38%. It is anticipated the target for 2004/05 will be achieved.</p>		
CO2(3)	To improve the cleanliness of the public environment	Achieve top quartile performance in relation to national cleanliness standard BU199 by 2007	<p>Annual indicator. The result for the first year of this indicator, 2003/04 was 28% which was above the governments suggested target and immediately placed the Council within the top quartile for all District Councils. Warwick District was one of only a handful of Councils who were able to accurately develop and undertake the inspection samples required by this complex indicator</p>		

Headline Objective		CO.3 To promote and contribute to a safer and healthier community.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO3(1)	To create a safer environment	Reduce the % of those very or fairly worried by being a victim of: (a) domestic burglary to 53% (from 60%) (b) violent crime to 40% (from 46%) (c) vehicle crime to 48% (from 50%)	Annual Targets The work of the Crime & Disorder Partnership continues to achieve improving results. The fear of crime results for 2003/04 were all ahead of target. This result is dependant on a repeat survey which will be undertaken end November / early December	Environment	Environment Overview & Scrutiny
CO3(2)	To reduce the threat of flooding	Alleviate 40 properties per annum from flooding from critical ordinary watercourses through capital expenditure	Annual Target The works Programme for the current year is progressing well with the Gog Brooke scheme recently completed which achieves the target figure for the current year		
CO3(3)	To promote healthier lifestyles	To actively support 1000 new cessation attempts per year in the district	Annual Target Planned promotional events and cessation support activities are underway as planned for the year.		

Headline Objective		CO.4 Support a prosperous mixed economy.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO4(1)	To contribute to regeneration and economic activity by encouraging a diverse range of businesses	To ensure that unemployment in Warwick District remains at or below 66% of the national unemployment	Result for the period April - September was 59.1% which is better than the targets set.	Economic Services	Economic Overview & Scrutiny
CO4(2)	To promote accessibility to and the vitality of the town centres	To improve the performance of each of the three town centres by 1% in front of the regional performance	Annual Target All three town centre action plans are on target to achieve their objectives for the year. This area is entering its period of peak activity around the Christmas period. The lack of published regional performance data, however, may result in the collection of accurate numerical results in future being problematic.		
CO4(3)	To support tourism	To increase the numbers of visitors to tourist attractions in the District by 2% by 2006/7	Annual Target The action plans and activities to support tourist attractions in the district are on target. However, it is proving problematic to gather meaningful baseline data against which comparisons can be drawn.		

Headline Objective		CO.5 Enhance the culture of the area.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO5(1)	To improve the quality and accessibility of open spaces	To achieve Green Flag accreditation for two District Council green spaces by 2007	Annual Target St Nicholas Park has been identified for accreditation first to be followed by Jephson Gardens. Work is underway preparing the detailed St Nicholas Park submission for dispatch on target in February 2005.	Cultural Services	Economic Overview & Scrutiny
CO5(2)	To promote sport and physical activity	To increase to 60% the number of people who have participated in sport or exercise actively in a twelve month period by 2006	An interim result of 43% has been reported against a target for the year of 58%. However, inconsistencies in the questions posed to the citizens panel have been identified and a repeat survey will be conducted in December to gather more accurate results		
CO5(3)	To promote cultural activities	65% of residents taking part or attending cultural activities run by or supported by the Council by 2007	Annual Indicator Programme of cultural activities underway and baseline data for this indicator will be collected via the December citizens panel		

Headline Objective		CO.6 To meet the housing need.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO6(1)	To deal effectively with the decision on the future options for managing the Council's housing stock	To have made a decision by the end of 2003 in accordance with the statutory guidance	Target Achieved Decision to retain the stock taken in accordance with statutory guidance	Housing Services	Social Overview & Scrutiny
CO6(2)	To increase the number of affordable houses in the district	To increase the number of affordable homes completed by 100 per year	Annual Target Anticipating an outturn result of 74 for the current year. However, this should be balanced in the following years to give an average of 100 new homes per year as target.		
CO6(3)	To improve the quality of housing	To meet the Decent Homes Standard for Council homes for 70% of houses by 2007 and 100% by 2010	Annual Target Current programme of works on target to achieve anticipated results for the year		

Headline Objective		CO.7 Target resources to the areas of greatest need.			
Ref	Priority	Target	Progress	Portfolio	Scrutiny Committee
CO7(1)	To support voluntary organisations to meet the objectives in this Corporate Strategy	By 2004/2005 agree outcome based Service Level Agreements (with clean measures and targets) with all partners to whom we provide significant levels of funding.	Target Achieved Annual review and renegotiation will continue.	Customer and Community Services	Social Overview & Scrutiny
CO7(2)	To ensure that benefits distributed by the Council reach those entitled	To undertake a benefit and Council Tax campaign that results in the Council receiving 10% more benefit applications by March 2007.	Annual Indicator Officer tasked with progressing this initiative has left the authority and this has therefore stalled. Progress is underway to recruit and it is hoped the lost ground can be made up during the remaining months.		
CO7(3)	To promote equality of opportunity and good relations between persons of different groups	Achieve the Equality Standards level 3 by 2007	Annual Target Audits are complete and action planning for the achievement of level 2 is underway		