

 Executive – 3 December 2008		Agenda Item No.
Title:	2008/2009 Second Quarter Performance Results	
For further information about this report please contact	Policy and Performance Ext. 6559	
Service Area	Organisational Development and Performance Improvement	
Wards of the District directly affected	All	
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006	No	
Date and meeting when issue was last considered and relevant minute number	Previous quarterly performance reports:, 25 March 2008, 23 July 2008, 3 rd September 2008	
Background Papers		

Contrary to the policy framework:	Yes/No
Contrary to the budgetary framework:	Yes/No
Key Decision?	Yes/No
Included within the Forward Plan? (If yes include reference number)	Yes/No

Officer/Councillor Approval		
With regard to officer approval all reports <i>must</i> be approved by the report authors relevant director, Finance, Legal Services and the relevant Portfolio Holder(s).		
Officer Approval	Date	Name
Relevant Director	13.11.08	Chris Elliott
Chief Executive	13.11.08	Chris Elliott
CMT	14.11.08	CMT
Section 151 Officer	Sent 18.11.08	
Legal	Sent 18.11.08	
Finance	18.11.08	Marcus Miskin
Portfolio Holder(s)	14.11.08	The Executive
Consultation Undertaken		
Please insert details of any consultation undertaken with regard to this report.		
Final Decision?		Yes/No
Suggested next steps (if not final decision please set out below)		

1. SUMMARY

- 1.1 This report presents the second quarter performance results for 2008/09 along with the mitigations and corrective actions for those indicators that are off target.

2. RECOMMENDATIONS

- 2.1 That performance in relation to each of the seven portfolios for the period July 2008 to September 2008 is noted as detailed within the summary information in this report.
- 2.2 That mitigation and corrective actions where results have fallen beyond 10% of target be noted and approved as detailed in this report and that any comments or recommendations from the Overview and Scrutiny Committee be noted and considered.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Council's integrated performance management framework. The performance management framework in turn remains a key tool for ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 3.2 As in previous quarters, a report relating to each Portfolio has been prepared and arranged to enable the Executive Overview and Scrutiny Committee to hold portfolio holders to account for the performance of services within their portfolio area. The information in section 8 contains full exception, mitigation and correction actions.
- 3.3 When examining performance results for any given area the following points should be considered with relation to the results achieved and used to evaluate the appropriateness of any corrective action proposed:
- Result against target
 - Result compared to previous results - trend over time.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The regular and systematic management and reporting of performance across all areas of the Council's activity is a core process for the organisation and therefore no alternatives have been considered to the presentation of this report. However, individual corrective actions can be varied in the pursuit of targets set. These have been discussed at relevant officer and member meetings prior to the production of this report and the proposals contained have been proposed as those most suitable.

5 BUDGETARY FRAMEWORK

- 5.1 There are no significant financial implications contained within the report.

6 POLICY FRAMEWORK

- 6.1 This report is consistent with the Corporate Strategy and core corporate reporting arrangements aligned to portfolios and overview and scrutiny committees.

7 SUMMARY PORTFOLIO INDICATOR PERFORMANCE

- 7.1 The detailed results are found within the full reports in the appendices below

Portfolio	% (and number) of indicators			No Data Available
	Achieved Target	Within 10% Tolerance	Below Target	
	✓	≈	✗	
Community	50%(1)	0%(0)	50%(1)	0% (0)
Corporate and Strategic Leadership	75%(3)	25%(1)	0%(0)	0%(0)
Culture Services	57%(4)	14%(1)	29%(2)	0%(0)
Customer and Business Improvement Services	65%(9)	21%(3)	14%(2)	0%(0)
Development	63% (10)	12% (2)	25%(4)	0%(0)
Environmental Services	67%(4)	0%(0)	33%(2)	0%(0)
Housing Services	47% (9)	21% (4)	32% (6)	0%(0)
Human Resources	50% (1)	50%(1)	0%(0)	0%(0)
Legal & Documentation	40% (2)	0%(0)	0%(0)	60%(3)
All Portfolios	56%(44)	15%(12)	23%(17)	4%(3)
Excluding Unavailable Data	60%(44)	16%(12)	24%(17)	-/-

7.2 SUMMARY INFORMATION FOR EACH PORTFOLIO

7.3 Community:

7.3.1 This portfolio has achieved an overall position of 50% (1) of its indicators achieving within 10% of target. However, 50% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
NI15	Serious violent crime rate	0.23	0.36	A 5% reduction on the 2007/08 figure of 65 is a tall order as this was our best ever performance. In order to hit the Serious Violent Crime target of 61 a monthly figure of 5 is required. Performance in the first quarter saw 13 and 14 crimes respectively in May and June. Performance has improved considerably since this time with a number of monthly targets being met. Intensive multi agency operations coordinated by Police have targeted problem hot-spots and supported the most vulnerable victims through frequent visits and patrols. Further operations are planned to address seasonal peaks ACTIONS: Contractor employed to improve management of problem individuals, families and locations in hot-spots.

7.4 Corporate and Strategic Leadership:

7.4.1. This portfolio has achieved an overall position of 100% (4) of its indicators achieving within 10% of target.

7.5 Cultural Services:

7.5.1 This portfolio has achieved an overall position of 71% (5) of its indicators achieving within 10% of target. However, 29% (2) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	44500	39440	We are on target for Quarter 2. Cumulative performance remains below target as Quarter 1 performance was below target, through the reasons submitted at the end of Q1. As winter is the period of least activity for this indicator, we are unlikely to meet the annual target, but are confident of hitting the remaining two quarter targets.
SF3	Number of times people use WDC swimming pools	163400	142223	Quarter 2 swimming usage relies on good weather as a large proportion of the quarter usage emanates from Abbey Fields outdoor pool. The poor summer weather we experienced has affected footfall at Abbey Fields which has had a knock on effect to the total swim target. Attendances at Pyramids gyms are significantly up on target so there could be people doing more gym sessions as opposed to swimming. Through targeted promotions

				throughout November and December we are looking to encourage more use of swimming pools and Pyramids to enable us to meet the annual target by the end of quarter 4.
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7.6 Customer and Business Improvement Services:

7.6.1 This portfolio has achieved an overall position of 86% (12) of its indicators achieving within 10% of target. However, 14% (2) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
NI180	Changes in Housing Benefit. Council Tax Benefit entitlements within the year	3500	1924	This is a new national indicator and the target was based on no past evidence. Within the group of comparable authorities the team is performing in the lower third quartile. Work will be undertaken to alert claimants of the need to report changes.
RCS11	Internal target for speed of answering phonecalls - % within 30 seconds	80%	69%	Quarter has seen four experienced advisors leave which has had a particular impact on the complex high volume service areas. Temps brought in but they cannot deal with more complex calls so waiting on permanent new starters. With annual leave and sickness, the team has been 5-6 advisors short of full establishment. However, overall performance remains good with 92% of calls answered within 2 minutes. To improve performance we are: pro-actively managing sickness; using a rolling job-ad on the web; performance managing each advisor to a high degree.

7.7 Development Portfolio:

7.7.1 This portfolio has achieved an overall position of 75% (10) of its indicators achieving within 10% of target. However, 25% (4) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	4	0	Quotations obtained, orders issued. There will be a significant delay due to E-on servicing. Replacement works will be completed during this financial year.
NI157B	Percentage of minor planning applications determined in 8 weeks	65%	58%	A temporary IT problem has affected performance during this quarter. This was a one off situation linked to the introduction of the national application forms and the operation of the planning portal which was outside WDC control. No further action required.

PL2	Affordable housing achieved as a % of the total housing permissions on sites within govt. thresholds	38%	25%	Only three sites have come forward within the threshold for affordable housing, and one of which did not provide any affordable housing due to economic viability considerations and the previous planning history on the site. This has resulted in the average being below the target.
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	34%	39%	This result reflects the particular appeal decisions of quarter two with 5 planning appeals allowed and 3 dismissed. No action required - continue to monitor

7.8 **Environment Portfolio**

7.8.1 This portfolio has achieved an overall position of 67% (4) of its indicators achieving within 10% of target. However, 33% (2) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
NS2	Income from all tickets from all WDC car parks excluding Royal Priors	£1260000	£1187420	Half year income is behind the original budget but in line with the revised figures. The underperformance in the limited stay car parks in Leamington as a result of better enforcement and availability of 2 hour on-street spaces has impacted on income. The limited stay car parks are now operating as "short stay" and initial checks confirm that usage and income have increased. ACTION: Limited stay car parks now operating as short stay
NS4	Progress towards achieving secured by design status for 2 multi storey car parks by 2012 on target	Yes	No	No further progress has been made to securing the design status. The plan is for this to operate from 2012 when work on Covent Garden is complete. Currently as the funding is now in question this may not be achieved.

7.9 **Housing Services**

7.9.1 This portfolio has achieved an overall position of 72% (13) of its indicators achieving within 10% of target. However, 28% (5) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CS2(3)	Percentage of rent lost through properties being empty	0.65%	1.19%	Revised procedures for void works are being implemented, incorporating electrical checks, energy surveys and kitchen & bathroom refurbishments. The difficult to let dwellings

				are being addressed through the introduction of the Resettlement Service but further work is required on the increase in the number of refusals over recent months.
HPS11	% of corporate property maintenance budget spent and committed each quarter	65%	41%	The Q1 prioritisation exercise has been completed & the final programme proposals were signed off by CMT. Planned work was to be ordered in 2 tranches. The 1st tranche has been ordered and most work completed. A review meeting has been held with clients, a programme agreed for the 2nd tranche of work and a report has been submitted to CMT for authorisation. The annual targets were set prior to prioritisation process being put in place and the new way of working has delayed the placing of orders. It is expected that all the planned work will be completed within the current financial year.
HS11	Percentage of tenancies let to the Homeless	25%	20.4%	Although this indicator is showing out of tolerance this too is not considered to be problematic but a cyclical variation in the letting rates to this category of applicant.
HS5	% of service requests completed within target (Housing & Public Health)	93%	83.45 %	Despite the monitoring put into place since the last quarter, this result is still out of tolerance, albeit by a very small margin. Monitoring will continue and it is hoped that a similar improvement will result at quarter 3. Continue circulating monthly out of tolerance figures to selected staff and discuss with them at 1:1
HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	20	0	The number of HMOs inspected from the non licensable list is again 0. As was stated at the end of Quarter 1, Private Sector Housing is concentrating its efforts on the Licensing aspects of HMOs. In connection with this, 33 new licences have been issued during the second quarter, with 30 properties being fully inspected. In addition, 14 new applications have been received within the quarter, bringing the total workload to 331 properties. In total, at the end of the second quarter, 151 licences had been issued. In addition, 4 properties accredited under the Student House Accreditation Scheme had their accreditations renewed. ACTIONS: Continue to deal with Licensable HMOs before turning to other HMOs.
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	13%	15.95%	The indicator being out of tolerance is a reflection of the increased resources that have been devoted to rent arrears recovery. Notices Seeking Possessions are only served in accordance with the Council's agreed Rent Arrears Recovery Policy & the level of the service is above target as a consequence of the high levels of current tenant rent arrears.

7.10 **Human Resources Portfolio**

- 7.10.1 This portfolio has achieved an overall position of 100% (2) of its indicators achieving within 10% of target.

7.11 **Legal and documentation Portfolio**

- 7.11.1 This portfolio has achieved an overall position of 40% (2) of its indicators achieving within 10% of target. Information for 60% (3) of its indicators are unavailable.

8.1 **Corporate Strategy Indicator Update**

- 8.1.1 The Corporate Strategy drives our priorities as an organisation. However, many of the corporate strategy targets are reported annually in the fourth quarter. Therefore, the report in Appendix B is designed to provide feedback on the progress to date on work undertake on the priorities and to give an indication of the actions to be taken in the coming quarter.

Appendix A

Key	
✓	Target met or Exceeded
≈	Target missed, but within 10% tolerance
✗	Target missed and below 10% tolerance

Community Portfolio – Cllr Mrs Bunker

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
CS6(1)	% increase in success of first intervention in reducing anti-social behaviour	✓	75%	84%	84%	-	-	-	-	Community Safety
NI15	Serious violent crime rate	✗	0.23	0.36	0.2	-	-	-	-	Community Safety

Corporate and Strategic Leadership Portfolio – Cllr Michael Doody

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
FIN2	% of payments made by BACS	✓	61%	66%	66%	59%	-	52%	↑	Finance Services
FIN3	Percentage of undisputed invoices paid within 30 days	✓	97%	98%	98%	97.01%	97.00%	96.75%	↑	Finance Services
FIN4	% of budget holders signing off budgets each month	≈	100%	94%	95%	95%	92%	95%	↓	Finance Services
FIN5	% of monthly financial monitoring reports in accordance with agreed timetable	✓	100%	100%	100%	100%	100%	100%	↑	Finance Services
Legal and Documentation Portfolio – Cllr Kirton										
LS2	Percentage of standard legal searches completed within 10 working days	✓	100%	100%	100%	100%	100%	99.9%	-	Legal Services
LS4	Land Charges Digitisation project on target with project plan and milestones	-	Yes	unavailable	Yes	-	-	-	-	Legal Services
LS5	% Section 106 Agreement 1st Drafts issued within 10 days of instruction	-	100%	unavailable	100%	-	-	-	-	Legal Services
LS6	% 1st Draft Contracts issued within 10 days of instruction	-	100%	N/A	100%	-	-	-	-	Legal Services
LS7	% Prosecutions completed within 9 months of receipt of instructions	✓	100%	100%	100%	-	-	-	-	Legal Services

Cultural Services Portfolio – Cllr White

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
C2	Days sick per member of staff (FTE) in Leisure and Amenities - excluding long term sickness absence	✓	2	1.32	0.77	3.88	2.96	1.79	↑	Cultural Services
C3	% of Leisure & Amenities telephone contacts received via the Customer Service Centre	✓	80%	80%	80%	80%	-	-	-	Cultural Services
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	✗	44500	39440	14211	74924	55800	43973	↓	Cultural Services
CS3(2)	Number of over 50s participating in targeted sports activities run by WDC	✓	13290	15318	7715	27712	20125	13153	↑	Cultural Services
SF2	Attendances in Pyramids gyms	✓	25000	44619	22616	91769	64556	43794	↑	Cultural Services
SF3	Number of times people use WDC swimming pools	✗	163400	142223	67563	279862	194281	173651	↓	Cultural Services
SF5	Number of tickets sold at Newbold Comyn Golf Course	≈	18025	17073	9212	23035	20002	14448	↑	Cultural Services

Customer and Business Improvement Portfolio – Cllr Caborn

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
ICT2	% of standard working hours time that the Council's servers are available	✓	99%	99.82%	99.64%	99.96%	99.96%	99.95%	↓	ICT Services
ICT4	Completion rate for support calls within the timescales specified by SLA	≈	95%	94.44%	94.85%	94.23%	93.05%	93.18%	↑	ICT Services
NI180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	✗	3500	1924	1800	–	–	–	–	Revenues & Customer Service
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	✓	18	15	13	–	–	–	–	Revenues & Customer Service
PP34	% of BVPIs and dashboard indicators performing on target	✓	75%	75%	84%	76%	–	–	–	ODPI
RCS1	Percentage of Council Tax received in the year	✓	58.14%	58.31%	29.97%	98.90%	87.14%	58.60%	↓	Revenues & Customer Service
RCS10	Number of visits to the Website	✓	360000	436947	225458	193166	160078	308984	↑	Revenues & Customer Service
RCS11	Internal target for speed of answering phonecalls - %within 30 seconds	✗	80%	69%	63%	–	–	–	–	Revenues & Customer Service
RCS12	% of benefits appeals submitted to appeals service in 4 wks	✓	90%	100%	95%	–	–	–	–	Revenues & Customer Service
RCS2	Percentage of Business Rates received in the year	✓	65.5%	65.6%	36.55%	99.10%	95%	70%	↓	Revenues & Customer Service

Customer and Business Improvement Portfolio Continued

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
RCS3	Number of contacts through Customer Contact Centre as % of all incoming calls	≈	80%	73%	73%	–	–	–	↑	Revenues & Customer Service
RCS5	% of Customer Contact Centre calls resolved at the first point of contact	✓	85%	87%	85%	–	–	–	↑	Revenues & Customer Service
RCS6	% of enquiries at One Stop Shops that are dealt with at first point of contact	✓	85%	93%	93%	96%	94%	94%	↓	Revenues & Customer Service
RCS8	To increase the number of business ratepayers paying by Direct Debit	✓	62%	67%	61%	63%	60%	60%	↑	Revenues & Customer Service
RCS9	To increase the number of council tax payers paying by Direct Debit	✓	70%	71%	71%	69%	69%	69%	↑	Revenues & Customer Service
Human Resources Portfolio – Cllr Shilton										
PE4	Number of working days / shifts per employee lost to sickness absence	✓	4.5	3.43	1.65	7.95	5.8	3.86	↑	ODPI
PE25	Reported percentage of appraisals undertaken	≈	100%	93.1%				78.8%	↑	

Development Portfolio – Cllr Hammon

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
ED8	Progress towards Bids Scheme for Warwick Town Centre on target	✓	Yes	Yes	-	-	-	-	-	Economic Dev.& Regeneration
ENG1	% of watercourse screens carried out in target time	✓	100%	100%	100%	-	-	-	➡	Engineering
ENG2	Percentage of emergency call out to village footway lighting within 4 hours	✓	100%	100%	100%	100%	100%	100%	➡	Engineering
ENG3	Percentage of missing street nameplates replaced within 12 weeks	✓	100%	100%	100%	-	-	-	➡	Engineering
ENG4	% of street naming/numbering requests completed within 8 weeks	✓	80%	92.3%	87.50%	77.55%	-	-	-	Engineering
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	✗	4	0	0	11	11	11	↓	Engineering
NI154	Net additional homes provided	✓	500	580	-	-	-	-	-	Planning
NI157A	Percentage of major planning applications determined in 13 weeks	✓	60%	82%	100%	61%	60%	62%	↑	Planning
NI157B	Percentage of minor planning applications determined in 8 weeks	✗	65%	58%	59%	76%	79%	82%	↓	Planning
NI157C	Percentage of other planning applications determined in 8 weeks.	≈	80%	78%	76%	85%	86%	88%	↓	Planning
PL1	Percentage of homes built on previously developed land	✓	66%	72%	-	-	-	86%	↑	Planning

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
PL2	Affordable housing achieved as a % of the total housing permissions on sites within government thresholds	✗	38%	25%	-	-	-	28%	⇒	Planning
PL3	% of response to commencement of works notifications within 2 days	✓	100%	100%	100%	100%	100%	100%	⇒	Planning
PL4	% of building notice decisions within 2 days of determination	≈	100%	97%	86%	93%	93%	93%	↑	Planning
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	✗	34%	39%	27%	31%	30%	29%	↓	Planning
PL6	% planning decisions made under delegated powers	✓	80%	86%	86%	86%	85%	85%	↑	Planning

Environment Portfolio – Cllr Kinson

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
EH1	% Requests for service received by Environmental Health completed within target time	✓	90%	92%	87%	-	-	-	-	Environmental Health
EH2	% Requests for service received by Environmental Health completed within target time	✓	90%	94%	88%	-	-	-	-	Environmental Health
MS1	% of licensing applications processed in compliance with new legislation regarding time and quality	✓	100%	100%	100%	100%	100%	100%	➡	Member Services
NS2	Income from all tickets from all WDC car parks excluding Royal Priors	✗	£1,260,000	£1,187,420	£562,200	£2,158,000	£1,692,000	£1,137,000	⬆	Neighbourhood Services
NS3	No of CCTV operational shifts per year covered	✓	730	733	363	1425	1064	715	⬆	Neighbourhood Services
NS4	Progress towards achieving secured by design status for 2 multi storey car parks by 2012 on target	✗	Yes	No	-	-	-	-	-	

Housing Portfolio – Cllr Mrs Grainger

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
CS2(1)	Dwelling rent arrears (current tenants only) as % gross rent debit	≈	3.2%	3.47%	3.52%	3.55%	3.40%	3.31%	↓	Housing and Property Services
CS2(2)	NI155 Number of new affordable homes completed during the financial year within Warwick District	✓	50	62	-	-	-	-	-	Housing and Property Services
CS2(3)	Percentage of rent lost through properties being empty	✗	0.65%	1.19%	1.27%	0.87%	-	-	-	Housing and Property Services
HPS1	Average number of offers per letting	≈	1.6	1.64	1.54	1.67	1.68	1.78	↑	Housing and Property Services
HPS11	% of corporate property maintenance budget spent and committed each quarter	✗	65%	41%	22%	100%	94%	89%	↓	Housing and Property Services
HPS2	% of emergency & urgent repairs completed within target	✓	96%	98%	96%	90%	92%	93%	↑	Housing and Property Services
HPS3	% of non-urgent repairs completed within target	✓	92%	97%	96%	85%	92%	92%	↑	Housing and Property Services
HPS4	Current & former tenant arrears overpayments and court costs as a % of gross rent debit	✓	6.5%	6.5%	6.84%	6.94%	-	-	↓	Housing and Property Services
HPS6	Number of tenants with more than 36 days arrears as a % of total number of tenants	✓	9%	8.28%	8.28%	8.78%	8.60%	8.70%	↑	Housing and Property Services
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	✗	13%	15.95%	8.49%	26%	11.80 %	27.75 %	↑	Housing and Property Services

Housing Portfolio Continued

Code	Description	Q2 Target met?	Q2 Target	Q2 Result	Previous Performance				Trend over time	Service Area
					Q1	Q4	Q3	Q2		
HPS9	% of HIP/Major Works spent and committed each quarter	✓	65%	77%	69%	99%	90%	69%	↑	Housing and Property Services
HS1	Homeless households whose situation was resolved by housing advice casework intervention	✓	40	42	30	-	-	-	-	Housing Strategy
HS10	% of households accepted as homeless who were accepted within the last 2 years	✓	0%	0%	0%	0%	-	-	-	Housing Strategy
HS11	Percentage of tenancies let to the Homeless	✗	25%	20.4%	32.80 %	24%	23.90 %	24.40 %	↓	Housing Strategy
HS2	The number of private sector dwellings returned to occupation or demolished via Council action	✓	2	2	1	0	-	-	-	Housing Strategy
HS4	% of service requests responded to within target (Housing & Public Health)	≈	93%	91.48%	92%	92.33 %	92.26 %	89.25 %	↑	Housing Strategy
HS5	% of service requests completed within target (Housing & Public Health)	✗	93%	83.45%	74%	81.60 %	94.81 %	93.80 %	↓	Housing Strategy
HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	✗	20	0	0	0	-	-	-	Housing Strategy
HS7	% homeless applications/prevention cases on which an outcome is achieved within 50 days	≈	75%	70.11%	90%	91%	-	-	-	Housing Strategy

Appendix B

Corporate Priority	Indicator	Current Result	2008/09 Target	2010/11 Target	Indicator Owner	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
Objective CS1 : To provide clear community leadership and effective management of resources whilst delivering responsive public services in an open and transparent manner.								
CS1i	The percentage of residents who are satisfied with the neighbourhood as a place to live	Reported Q4	90%	94%	Dave Barber	CPT have continued been supporting neighbourhood initiatives e.g. Packmores, Percy and Forbes Estates, Sydenham, Lillington and Old Town – conducting residents surveys and formulating action plans	n/a	Continuing Neighbourhood Initiatives Programme. Developing Localities agenda – enabling people to have more influence over service delivery where they live through community forums. Steady increase in the number of Parish Plans and Neighbourhood Plans
CS1ii	the percentage of residents either very or fairly satisfied with the Council overall	Reported Q4	77%	80%	Dave Barber	Plans in place to measure this through Place Survey between Sept and Dec 08. Key drivers for this PI are communications ; waste management/street cleansing ; value for money New waste management contract is bedding down Latest results still show high satisfaction with vfm and although overall comparative performance has fallen slightly, costs remain low. Initial results from the Citizens' Panel regarding the waste management appear positive. Communications assistant is now in post.	n/a	Complete place survey and analyse results Undertake further analysis of the Oct 08 Citizens' Panel report on waste management. Start work on developing a communications strategy

CS1iii	a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	Reported Q3	3	3	Mike Snow	External audit of use of resources 2007/08 is now complete. The report and score is due in the next month or so.	Not known	Report due in the next month or so.
Objective CS2 : Improve housing services efficiency to meet the housing need of the district								
CS2i	Reduce rent arrears	3.47%	2.6%	2.35%	Alison Simmons	New/amended reports prepared by ICT being used to give better management information and direct work of team.	n/a	Workflow to be amended when ICT resource available after HomeChoice review implementation, timescales to be agreed. Restructure proposals passed by Employment Committee and Executive after staff/union consultation. Aim is to use restructure to allocate additional staffing resource to this area of work within overall existing staffing budget. Pilot outsourced former tenant arrears recovery Establish closer operational links with R&CS
CS2ii	Number of affordable houses completed per annum	62	100	100	Satnam Kaur	Meetings held with JCP partners to establish their current position. The Boards of all the partners have taken the decision not to take on any further units which are flats or shared ownership. SHMA partnership re-launched as a delivery vehicle for affordable housing.	Yes	To investigate options outside of the JCP partnership for those shared ownership units that are completed but not selling Work continuing in relation to the re-launched SHMA to take delivery vehicle forward. Current priority is to maximise spend of the pre allocated Housing Corporation funding across the sub region

								As a District, lobby the Housing Corporation for funding as and when schemes come forward (influenced by moratorium being in place)
CS2iii	% of rent loss through properties being empty	1.19%	0.65%	0.58%	Alison Simmons	The Void Task Group has been established to focus on void rent loss and ensure an integrated response to issues across all service teams within H&PS. Implementation of revised void repair arrangements to improve void turnaround e.g. reducing delays for electrical safety checks.	n/a	Review of older persons accommodation In respect of Lettings specifically, 'difficult to let' dwellings are being addressed with the introduction of the Resettlement Service, but there is an outstanding piece of work to be done on perceived increases in the number of refusals over recent months. Long Term Voids each property being individually reviewed to determine what specific action needs to be taken to progress to let, demolition, disposal etc.
Objective CS3 : Increase participation and attendance in the Councils cultural offering								
CS3i	Number of under 18's participating in targeted sports activities run by WDC	39440 (target 44500)	+1%	+1%	Mark Croston	Production of sports clubs guide support local sports network athletics steering group sports coach uk courses management of sports grants scheme management of marketing database extended activities funding distribution Sports awards – support planning term time activities application to wcc for summer activities and completion of evaluations holiday activities in rural areas Holiday Activities in Towns Club development night	Currently behind target - Easter fell in 07/08 and therefore we weren't able to count these participant in 08/09 Qtr 1 total. Equally poor summer weather	Next Qtr is a low activity period for Sports development. However, throughout November and December through targeted promotions, we are looking to encourage increased usage of all our leisure facilities, which should improve footfall and contribute to the target.

							conditions resulted in several of our outdoor courses being undersubscribed.	
CS3ii	Number of over 50's participating in targeted sports activities run by WDC	15318 (target 13290)	+1%	+1%	Mark Croston	In early December, Cultural Services will launch a new distinct Brand and Brand Image (presentation at next Council Meeting). The brand image has been developed as part of a Marketing and Communication Strategy for Culture in Warwick District. Action Plan	We are currently over 5000 ahead of target. Through a combination of new activities and targeted promotions and competitive pricing, we are ensuring we meet the needs of the over 50 population.	Improved links with media and sponsors as a result of a stronger brand image. Improve knowledge of customers so that existing and new customers can be effectively targeted. Monitoring and Evaluation - allocate resources to effectively monitor and evaluate impact of marketing activity. More effective use of the website in cross selling service, utilise intranet more effectively. Joint publications that promote all service areas. Quarterly In house Magazine. Joint promotions at key periods e.g. Christmas, closer, more effective links with other relevant areas such as Town Centres, Shakespeare Country, Redcliffe, Boats, Cafes etc – all of which are within our service area but delivered in partnership and can add value to the process school holidays, when the same people may be looking for things to do, but not be aware of what is available across all service areas. Develop Weekly Media Release/Events list

CS3iii	Number of public cultural events specifically promoting inclusion and community cohesion organised by or in partnership with WDC	n/a	17	17	Rose Winship	Continue to work with SHAWL on Anglo Sikh projects as appropriate National Play Day event held on Pump Room Gardens – Aug 08	Yes	None
Objective CS4 : To provide high standards of environmental services across the district delivering a sustainable and quality environment								
CS4i	% of land at an acceptable standard of cleanliness (litter and detritus)	Reported Q4	97%	99%	Graham Folkes-Skinner	Having largely sorted out the Refuse and Recycling side of the contract we are concentrating on ensuring the Street Scene side of the contract is performing.	n/a	Continue to focus on the Street Scene side of the contract.
CS4ii	% of household waste diverted from landfill (recycled & composted)	Reported Q4	37%	45%	Graham Folkes-Skinner	The figures to the end of Aug 08 indicate that we are currently exceeding both the annual and 2010/11 targets.	n/a	Maintain existing contract management performance arrangements.
CS4iii	National Indicator 182 : Satisfaction of local businesses with local authority regulation services	Reported Q4	Set up baseline monitoring	-	Richard Hall	A system has been set up within APP/Civica to retrieve data for all services involved	Yes	Trial runs of data collection are being undertaken. On target to determine baseline for next year.
CS4iv	CO2 reduction from operations under direct control of WDC (excluding waste collection and	Reported Q4	-269 (tonnage produced 2497)	-513 (tonnage produced 2253)	Mark Perkins	Executive approval granted for installation of biomass-fuelled heating plant to serve Tannery Court VSH. Total automation of the cooling of the Level 1 I.T.	Progress made - Greatest potential savings to be made	Report to be presented, seeking approval for major expansion of biomass-fuelled heating programme. Total automation of the cooling of the Level 1 I.T. server room, to be commissioned.

	council housing) (tonnes)					server room to maximise efficiency. 100% grant-funded improvements to insulation in VSH plant rooms.	in Winter Period via reduction in gas usage.	Implementation of monthly reporting of site-specific Energy consumption to building managers, to encourage efficient operational practices. Progress toward installation of Tannery Court VSH biomass boiler.
Objective CS5 : Create thriving town centres, keep pleasant villages and make the district an attractive place to live and work								
CS5ia	Leamington Town Centre performance as a % of regional performance	Reported Q4	101%	101%	Paul Pinkney	Pedestrian data currently being collected for comparison with last year and regional data.	Information not available	Actions from the Town Centre Management Plan to be implemented.
CS5ib	Warwick Town Centre performance as a % of regional performance	Reported Q4	101%	101%	Paul Pinkney	Pedestrian data currently being collected for comparison with last year and regional data.	No information	Actions from the Town Centre Management Plan to be implemented.
CS5ic	Kenilworth Town Centre performance as a % of regional performance	Reported Q4	101%	101%	Paul Pinkney	Pedestrian data currently being collected for comparison with last year and regional data.	No information	Actions from the Town Centre Management Plan to be implemented.
CS5ii	Number of new jobs created as a result of projects enabled / implemented	Reported Q4	100	100	Paul Pinkney	Jobs created in Warwickshire through the Warwickshire Investment Partnership (part funded by WDC).	Dependent on delivery of AWM funded projects and economic climate.	Delivery of AWM funded projects e.g. BHLC, Althorpe, Arches.
CS5iii	By 2011 30% of all applications received to be improved through either	Reported Q4	30%	30%	John Edwards	This indicator was amended through the recent review of the Corporate Strategy. This is now being systematically logged in line with the new definition	Not known	As its a new indicator the year end figure will establish current performance and actions will be developed after that. However, specific actions which

	pre application or post application officer negotiation to reflect design guidance					as from 1 st October. A six month figure will therefore be available at year end.		might have a quick impact on it are not really feasible - its all about (mainly) trying to encourage prospective applicants to talk to us about their proposals and promote our willingness to do this which in reality is how we operate already
Objective CS6 : Promote safe, vibrant and sustainable local communities								
CS6i	Percentage increase in success of first intervention in reducing anti-social behaviour for all individuals other than local authority tenants, members of their household or visitors to their property.	84%	75%	77%	Pete Cutts	<p>Weekly surgeries at Police Stations are well received and Portfolio Holder Cllr Felicity Bunker recently witnessed one in action</p> <p>Operation Guardian is contributing significantly by improving lines of communication between Police/Partners and individuals and their parent./guardians. Operation Guardian utilises a going out and staying safe message and flags up the whereabouts of young people to their parents giving them the opportunity to address any anti-social behaviour.</p>	Yes	Electronic Case Management training now completed and hope to introduce before the new year.
CS6ii	Number of Town & Parishes with a local plan for their area	Reported Q4	3	6	Jenny Murray	Working in Partnership with Warwickshire Rural Community Council we have run a 1/2 day seminar for Parishes interested in having a Plan (attended by 20 parishes) supported Offchurch to make a start on their plan and continued to support the Rowington Parish Plan which is about 1/3rd complete.		Continue work to support the development of the Offchurch and Rowington Parish Plans.

CS6iii	Achieve the "Hear By Rights" standard for identified services to improve involvement of children, young people and parents/carers in key services.	Reported Q4	Achieve Emerging Level	Achieve Established Level	Bernadette Allen	There has been a delay in progressing this area of work until a clearer understanding of the "Hear By Rights" standard.	Not known	Meeting with Warwickshire County Council to gain a clear understanding of the "Hear By Rights" standard.
CS6iv	% of residents living in rural areas who perceive that access to essential services* is fairly or very easy (measured through Citizens' Panel)	Reported Q4	63%	69%	Andrew Jones	This PI has recently changed "ownership". No further update is therefore available this quarter	Not known	Citizens' Panel survey due to take place in December 2009 A meeting between the two managers involved to ensure effective management of the PI is planned for late November.
CS6v	Promote healthy eating by supporting 3 local food outlets each year to achieve the Heartbeat Healthy Food Award	4	3	9	Richard Hall	The achievement of this target is dependant on giving food business operators the opportunity to work towards this award. There is no knowing which businesses will or will not elect to do so and therefore the figure may vary.	Yes	There is ongoing work with food businesses, in addition to the regulatory function, to provide information and advice on healthy eating options. This will continue. The target is 3 per year and is not incremental. The total number of food premises with the award will rise and fall, as the number of businesses come and go. The award may also be lost if healthy eating menu choices are removed.

Objective CS7 : Improve the efficiency of service delivery to the Council's customers

CS7i	Service Improvement Index : The average change in citizen perception of improvement of key services (Citizens' Panel)	Reported Q4	5.9%	7.5%	Dave Barber	<p>Work is well progressed in establishing a Budget and Improvement Programme including clarity around the Council's improvement priorities.</p> <p>Research is being carried out with the help of Mouchel to establish the Council's long term approach to service improvement. As part of this research, demand Analysis work has been completed and a feedback report produced.</p>	Not known	<p>Further work to establish improvement priorities</p> <p>Further work to set up and run the Budget and Improvement Programme</p> <p>Further work to agree the Council's improvement methodology</p>
CS7ii	Overall, the extent to which customers find WDC services easy to access and use (as measured through the Citizens' Panel)	Reported Q4	74%	80%	Andrew Jones	<p>In partnership with the County Council, the District is providing a One Stop Shop service from Shire Hall, Warwick. Work is ongoing to publicise this service and encourage customers to attend their nearest One Stop Shop facility. A further One Stop Shop will be opening at Lillington Library in the new year.</p> <p>The council's website has continued to go from strength to strength with an increasing number of visitors and more interactive services available. A programme is in place to further develop the web over the coming months.</p>	Not known	Citizens' Panel survey due to take place in December 2009
CS7iii	Number of multi-agency one stop shops	3	3	5	Andrew Jones	Warwick One Stop Shop has been built and is open for business	Achieved	Lillington OSS should be open by end of quarter three.

