

 Overview and Scrutiny Committee – 3 June 2008		Agenda Item No.
Title:	2007/2008 Full Year Performance Results	
For further information about this report please contact	Victoria Cook, Policy and Performance	
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Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006	No	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: 10 Sept 2007, 10 Dec 2007, 25 March 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		Mary Hawkins
Chief Executive		Chris Elliot
CMT		Chris Elliot, Karen Pearce, Mary Hawkins
Section 151 Officer		Mary Hawkins
Legal		Bal Nahal
Finance		Marcus Miskinis
Portfolio Holder(s)		
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 end of year performance results for 2007/08 along with the mitigations and corrective actions for those indicators that are off target. It also shows (in appendix 1 the 2007/08 performance of those indicators which will still be reported in 2008/09 along with the trends for each indicator for the past five quarters.

2. RECOMMENDATIONS

- 2.1 That performance in relation to 2006/07 comparisons with all District Councils as show in Appendix 1 be noted and comments or recommendations be passed onto the Executive (16th July).
- 2.2 That performance and trends in relation to the 2007/08 Performance Indicators that are being retained for 2008/09 be noted as shown in appendix 2 be noted and comments or recommendations be passed onto the Executive (16th July)

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 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 best in class or top quartile (where available)
 - Result compared to previous results - trend over time.
- 3.3 Results against target : As in previous quarters, a report detailing performance against targets 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. This full report is stored on the website and can be accessed through the following link :
http://www.warwickdc.gov.uk/WDC/Council_x2c_+government+and+democracy/Councils/Council+performance/Performance+indicators/
(NB these reports will not be available until 30th May)
- 3.4 Results compared : The latest year for which comparative data on Best Value Performance Indicators (BVPIs) is available is 2006/07. A summary of these is shown in the table in section 7 below with full details in Appendix 1.
- 3.5 Results – trend over time : Appendix 2 shows the results, including trend information, for each of the 2007/08 performance indicators that are being continued in to 2008/09. The table in Section 8 below shows a summary of these performance indicators by Portfolio

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 QUARTILE COMPARISON - ALL DISTRICT COUNCILS

- 7.1 The table below shows a summary of comparisons against all District Councils' national best value performance indicators for the last three years data. Results relating to comparable performance for 2007/08 will be available later in the year after it has been collected by the Audit Commission from all local authorities.

Warwick District Council	2004 – 2005		2005 - 2006		2006 – 2007	
	No.	%	No.	%	No.	%
Best Quartile	17	32%	22	32.3%	20	30.8%
Mid Quartiles	23	43%	32	47.1%	29	44.6%
Worst Quartile	13	25%	14	20.6%	16	24.6%
Above Average	35	60%	45	66.2%	34	53%
Below Average	23	40%	23	33.8%	30	47%

8 SUMMARY PORTFOLIO INDICATOR PERFORMANCE

- 8.1 See detailed results within the full report (accessed through this link http://www.warwickdc.gov.uk/WDC/Council_x2c_+government+and+democracy/Councils/Council+performance/Performance+indicators/) (available from 30th May)).
NB a number of indicators are still in the process of being calculated following year end procedures or where information is required from third parties. These results will be input onto the system as soon as available and will be included where necessary in the annual return to the audit commission.

Portfolio	% (and number) of indicators		
	Achieved Target	Below Target	No Data Available
Corporate and Strategic Leadership	69% (9)	23% (3)	8% (1)
Community	100% (2)	0% (0)	0% (0)
Culture Services	56% (5)	33% (3)	11% (1)
Customer and Business Improvement Services	90% (18)	10% (2)	0% (0)
Development	85% (17)	10% (2)	5% (1)
Environmental Services	50% (4)	13% (1)	38% (3)
Housing Services	70% (19)	26% (7)	4% (1)
All Portfolios	75% (74)	18% (18)	7% (7)
Excluding Unavailable Data	80% (74)	20% (18)	-/-

Appendix 1

WARWICK PERFORMANCE INDICATORS 2006-2007 Comparison with all District Councils

	Best Quartile / Above Average / On or above Median
	Mid Quartiles / On Average
	Worst Quartile / Below Average / Below Median
H or L	The H or L in the average column indicates where a high or low result is desirable

BVPI	DESCRIPTION	WDC Result	Above (a) or below (b) average	All Districts			
				Average /% 'Yes'	Best Quartile	Median	Worst Quartile
CORPORATE HEALTH							
2a	Equality Standard level	2					
2b	Duty to promote race equality	74.00	Ha	65.00	79.00	64.00	53.00
8	Invoices paid on time	94.33	Hb	95.00	98.00	96.00	93.00
9	Council Tax collected	98.42	Ha	97.90	98.60	98.20	97.35
10	NNDR collected	98.82	Hb	98.86	99.36	99.02	98.53
11a	% of top 5% earners that are women	21.60	Hb	26.92	33.31	26.92	20.39
11b	% of top 5% earners from ethnic minorities	0	Hb	1.96	3.70	0.00	0.00
11c	Top 5% earners: with a disability	0	Hb	4.07	6.25	3.13	0.00
12	Days sick per member of staff	10.19	Lb	9.42	8.08	9.35	10.65
14	Early retirements / staff	0.40	La	0.78	0.00	0.50	0.98
15	Ill health retirements / staff	0	La	0.24	0.00	0.18	0.39
16a	Staff with disabilities	3.28	Hb	4.20	5.25	3.60	2.39
16b	Working age (18-65) people with disabilities	10.8	N/A				
17a	Staff from ethnic minorities	5.50	Ha	2.40	3.10	1.60	0.80
17b	Working age (18-65) people from ethnic minorities	7.4	N/A				
156	Buildings w/facilities for people with disabilities	77.27	N/A				
HOUSING							
63	Average SAP rating of local authority owned dwellings	75	Ha	68	72	68	66
64	Priv. dwellings - returned to occupation	2	Hb	35	55	18	4
66a	Rent collected	95.88	Hb	98.02	98.81	98.24	97.53
66b	Tenants - 7 weeks in arrears	8.03	Lb	5.56	3.43	4.90	6.26
66c	Tenants in arrears - Notices Seeking Possession served.	31.90	Lb	25.96	13.61	24.59	32.65
66d	Rent : evictions	0.27	La	0.47	0.17	0.28	0.43
164	CRE code of practice & Good Practice Standards - harassment	Yes	N/A				
183a	Length of stay in bed & breakfast	0.00	La	2.92	1.00	2.52	4.07
183b	Length of stay in hostels	0.00	La	10.21	0.00	0.14	15.48
184a	LA homes which were non-decent at start of year	26	Lb	24	10	21	33
184b	Change in proportion on non-decent homes Negative means deterioration in stock	15.4	Hb	17.0	32.9	16.8	3.7

BVPI	DESCRIPTION	WDC Result	Above (a) or below (b) average	All Districts			
				Average /% 'Yes'	Best Quartile	Median	Worst Quartile
202	Number of people sleeping rough on a single night	0	La	2	0	1	3
203	The % change in average number of families in temporary accommodation	32.14	Lb	-0.61	-31.69	-12.71	3.38
212	Average time to re-let local authority housing	39	L	39	25	33	47
213	Housing advice service: preventing homelessness	70	Ha	5	4	2	1
214	Repeat homelessness	0.00	La	1.86	0.00	0.87	2.70
BENEFITS							
76a	Number of claimants visited per 1000 caseload	126.1	N/A				
76b	Number of investigators per 1000 caseload	0.22	N/A				
76c	Number of investigations per 1000 caseload	77.44	N/A				
76d	Number of prosecutions and sanctions per 1000 caseload	17.58	N/A				
78a	Avg. time new claims	33.0	Lb	30.0	24.0	28.0	33.2
78b	Avg time change in circumstances	8	La	11.2	7.1	9.8	13.8
79a	Case processed correctly	98.00	Ha	97.76	99.20	98.40	97.00
79b(i)	HB overpayments recovered as a % of HB deemed recoverable over- payments.	#	H	74.15	81.71	72.82	64.63
79b(ii)	HB overpayments recovered as a % of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified	#	H	34.57	39.02	33.22	28.51
79b(iii)	HB overpayments written off as a % of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified	#	N/A				
ENVIRONMENT							
82a(i)	Percentage household waste (recycled)	15.27	Hb	20.54	24.19	19.98	16.88
82a(ii)	Tonnage of household waste (recycled)	7734.57	Hb	8218.61	10069.95	7870.91	5827.27
82b(i)	Percentage household waste (composted)	14.08	Ha	11.66	17.97	11.20	4.84
82b(ii)	Tonnage of household waste (composted)	7131.66	Ha	4900.17	7513.87	3890.33	1705.08
84a	Household waste collection (kilograms per head)	361.1	La	411.4	380.8	411.0	444.6
84b	Household waste collection (% change)	-4.85	La	0.33	-1.87	0.47	2.63
86	Household waste collection (cost)	41.94	La	49.54	42.14	49.52	55.48
91a	Kerbside collection of recyclables (one recyclable)	95.9	Hb	96.5	100.0	99.2	96.0
91b	Kerbside collection of recyclables (two recyclables)	95.9	Ha	94.6	100.0	99.0	95.2

BVPI	DESCRIPTION	WDC Result	Above (a) or below (b) average	All Districts			
				Average /% 'Yes'	Best Quartile	Median	Worst Quartile
199a	Local street and environmental cleanliness (litter)	4*	La	11.1	6.0	10.7	15.0
199b	Local street and environmental cleanliness (graffiti)	5*	Lb	2	0	1	4
199c	Local street and environmental cleanliness (fly-posting)	0*	La	1	0	0	1
199d	Local street and environmental cleanliness (fly-tipping)	3	Lb	2	1	3	3
PLANNING							
106	New homes on brown field sites	86.00	Ha	74.51	91.00	78.89	60.00
109a	Planning major apps in 13 weeks	65.85	Hb	72.51	80.71	74.19	66.67
109b	Planning minor apps in 8 weeks	77.68	Ha	76.48	83.66	77.33	70.29
109c	Planning other apps in 8 weeks	86.50	Hb	88.09	92.57	89.13	85.20
200a	Local Development Scheme (LDS) submitted by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	N/A				
200b	Have milestones which the current Local Development Scheme (LDS) sets out been met?	No	N/A				
200c	Annual monitoring report published by December of the last year?	Yes	N/A				
204	% of appeals allowed against the authorities decision to refuse planning applications	24.0	La	30.9	25.0	30.4	36.8
205	Quality of service checklist	94.0	Ha	92.4	100.0	94.4	88.9
ENVIRONMENTAL HEALTH & TRADING STANDARDS							
166a	Environmental Health -Good practice checklist	80	Hb	92.3	100.0	96.7	90.0
216a	Identifying contaminated land	1097	N/A				
216b	Information on contaminated land	5	Hb	11	10	4	2
217	Pollution control improvements	100	Ha	92	100	100	94
218a	Abandoned vehicles (investigation)	98.00	Ha	86.62	98.22	92.00	81.03
218b	Abandoned vehicles (removal)	100	Ha	81.01	97.76	88.00	72.57
CULTURE							
170a	Visits/ usages of museums	859	Hb	871	928	453	130
170b	Visits/usages in person	651	Ha	410	557	244	89
170c	School pupil visits to museums	1125	Hb	3246	3805	1489	404
219a	Conservation areas – number	23	N/A				
219b	Conservation areas – character appraisals	100	Ha	25.01	35.07	15.00	2.08
219c	Conservation areas – management plans	0	Hb	12.77	15.10	0.00	0.00
COMMUNITY SAFETY							
126	Burglaries per 1,000 households	11.4	Lb	8.0	5.0	7.1	10.1
127a	Violent crime per 1,000 population	15.5	La	16.1	11.4	15.1	18.8
127b	Robberies per 1,000 population	0.8	Lb	0.5	0.2	0.4	0.7

BVPI	DESCRIPTION	WDC Result	Above (a) or below (b) average	All Districts			
				Average /% 'Yes'	Best Quartile	Median	Worst Quartile
128	Vehicle crimes per 1,000 population	11.0	Lb	8.8	6.2	8.1	10.7
174	Racial incidents involving the local authority	4	N/A				
175	Racial incidents resulting in further action	100.00	Ha	95.14	100.00	100.00	100.00
225	Actions against domestic violence	60	N/A				
COMMUNITY LEGAL SERVICES							
226a	Advice and guidance services: total expenditure	100,000	N/A				
226b	Advice and guidance services: CLS quality mark	77	N/A				
226c	Advice and guidance services: direct provision	121,300	N/A				
Best Quartile - 20 (30.8%)							
Mid Quartiles - 29 (44.6%)							
Worst Quartile - 16 (24.6%)							
On or above Average - 34 (53%)							
Below Average - 30 (47%)							
On or above Median - 35 (55%)							
Below Median - 29 (45%)							
* - Figure was qualified by auditors # - Data not collected							

Performance Report - 2007/2008 Quarter 4

CORPORATE & STRATEGIC LEADERSHIP PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

- ^ on or above target
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

LEGAL SERVICES INDICATORS

DS17 - Percentage of standard legal searches completed within 10 working days

<u>Target :</u>	100%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	Static	<
<u>Trend over time :</u>		
2005/2006	91.3%	
2006/2007	100%	

DS63 - Number of council land charge searches - based on current demand

<u>Target :</u>	2600	
<u>Result</u>	2230	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>		
2005/2006		
2006/2007	2832	v

OUT OF TOLERANCE REPORT

Mitigation: The result reflects the slowing down of the housing market. As the housing market slows down then the number of searches reduces too. The result also reflects the increasing market share of personal search agents. A reduced

target of 2300 has been agreed for 2008-09 to allow for continued depression in the housing market and fluctuation in the volumes of searches.

Action: Reduced target of 2300 for 2008-09

FINANCE SERVICES INDICATORS

CM100 - Progress in line with the Annual Risk Management Workplan

Target : YES
Result
Comparative Performance: No result to compare
Trend over time :
2005/2006
2006/2007

OUT OF TOLERANCE REPORT

Mitigation: Report going to Executive in July detailing progress in achieving action plan

Action:

CM127 - % of payments made by BACS

Target : 60%
Result 59% <
Comparative Performance: No comparative data
Trend over time : No trend data
2005/2006
2006/2007

CM36 - BV8 Percentage of undisputed invoices paid within 30 days

Target : 100%
Result 97.01% <
Comparative Performance: No comparative data
Trend over time : Improving ^
2005/2006 98.94%
2006/2007 94.33%

CM91 - % of budget holders signing off budgets each month

Target : 100%
Result 95% <
Comparative Performance: No comparative data
Trend over time : Improving ^
2005/2006 93%
2006/2007 90%

CM92 - % of monthly monitoring reports issued in accordance with agreed timetable

Target : 100%
Result 100% ^
Comparative Performance: No comparative data
Trend over time : Static <
2005/2006 100%
2006/2007 100%

CU31(3) - BV76c Number of housing benefit fraud investigations per 1000 caseload

Target : 90

<u>Result</u>	53.5	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	51	
2006/2007	77.44	

OUT OF TOLERANCE REPORT

Mitigation: Small resources of benefit fraud investigation function. However, no plans to increase size of function other than fill vacancy.

Action:

CU31(4) - BV76d Number of prosecutions and sanctions per 1000 case load

<u>Target :</u>	20	
<u>Result</u>	15.54	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	13	
2006/2007	17.58	

OUT OF TOLERANCE REPORT

Mitigation: Small resources of benefit fraud investigation function. However, no plans to increase size of function other than fill vacancy..

Action:

Performance Report - 2007/2008 Quarter 4 COMMUNITY PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

- ^ on or above target
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static

- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

COMMUNITY PARTNERSHIP TEAM INDICATORS

CM23(1) - BV226a amount spent on advice and guidance services provided by external organisations

<u>Target :</u>	£111,921	
<u>Result</u>	£111,921	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	£103,428	
2006/2007	£110,000	

CM23(2) - BV226b % spent on advice and guidance given to organisations with CLS quality mark

<u>Target :</u>	81%	
<u>Result</u>	77%	<
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	<
2005/2006	81%	
2006/2007	77%	

Performance Report - 2007/2008 Quarter 4 CULTURE PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

- ^ on or above target
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

CULTURAL SERVICES INDICATORS

HA29 - Days sick per member of staff (FTE) in Leisure and Amenities – excluding long term sickness absence

<u>Target :</u>	4.5	
<u>Result</u>	3.88	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	3.53	
2006/2007	4.7	

HA31 - % of Leisure & Amenities telephone contacts received via the Customer Service Centre

<u>Target :</u>	80%	
<u>Result</u>	80%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	0%	
2006/2007		

PS200 - % of residents satisfied with green spaces

<u>Target :</u>	86%	
<u>Result</u>	89%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend data	
2005/2006		
2006/2007		

HA35 - % satisfaction amongst young people with youth facilities within green space

<u>Target :</u>	74%	
<u>Result</u>	No result available	
<u>Comparative Performance:</u>	No result to compare	
<u>Trend over time :</u>	No result to compare	
2005/2006	0%	
2006/2007	36.2%	

OUT OF TOLERANCE REPORT

Mitigation: No result available for 2007/08 as a result of a joint youth consultation exercise with WCC not going ahead due to decisions taken at County.

Action:

PS31 - Number of residents using green space in Warwick District

<u>Target :</u>	92	
<u>Result</u>	96	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	96.4	
2006/2007	95.5	

PS33 - % of young trees (< 20 years) under WDC management as a proportion of all trees

<u>Target :</u>	12.5%	
<u>Result</u>	8.3%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	9.04%	
2006/2007	8.6%	

OUT OF TOLERANCE REPORT

<u>Mitigation:</u>	No WDC budget to plant trees only Leamington Town Council funding available
<u>Action:</u>	

PS30 - Number of Warwick District green spaces to achieve Green Flag accreditation

<u>Target :</u>	2	
<u>Result</u>	1	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Static	<
2005/2006	0	
2006/2007	1	

HA24 - No. of visitors to RSC to all events as a % of 2003/2004 baseline figure

<u>Target :</u>	106%	
<u>Result</u>	90%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	97%	
2006/2007	96%	

OUT OF TOLERANCE REPORT

<u>Mitigation:</u>	Additional 2 week closure period due to essential electrical work. Target originally set with the plan to have renewed the auditorium seating, this now planned for 2010/2011. Down turn in Pantomime audience due to Belgrade Theatre reopening. Cinema audiences not as strong due to introduction of 6 screens at the Apollo Cinema
<u>Action:</u>	

HA25 - Ave attendances at WDC promoted events held at the Spa Centre

<u>Target :</u>	452	
<u>Result</u>	457	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	480	
2006/2007	479	

SF25 - Attendances at Pyramids gyms

<u>Target :</u>	70000	
<u>Result</u>	91769	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	61219	
2006/2007	77598	

SF45 - No. of times people use WDC swimming pools

<u>Target :</u>	280,000	
<u>Result</u>	279,862	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	261,176	
2006/2007	275,431	

SF6 - No of tickets sold at Newbold Comyn Golf Course

<u>Target :</u>	25,500	
<u>Result</u>	23,036	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	25,021	
2006/2007	24,666	

HA23 - % of residents who have taken part in or attended arts activities run or supported by WDC

<u>Target :</u>	75%	
<u>Result</u>	57%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	54.2%	
2006/2007	53.8%	

OUT OF TOLERANCE REPORT

Mitigation: Uncertainty about the validity of the existing target given previous years performance. The PI will be replaced on 2008/98 with a specific "arts" indicator rather than a general "culture" indicator which is difficult to define.

Action:

Performance Report - 2007/2008 Quarter 4 CUSTOMER & BUSINESS IMPROVEMENT PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

^ on or above target

< within 10% of target

v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

REVENUES & CUSTOMER SERVICES INDICATORS

CU18 - Percentage of Council Tax Received in the year - BV9

<u>Target :</u>	98.4%	
<u>Result</u>	98.9%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	98.1%	
2006/2007	98.42%	

CU19 - Percentage of Business Rates Received in the year - BV10

<u>Target :</u>	98.5%	
<u>Result</u>	99.1%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	98%	
2006/2007	98.82%	

CU26 - Number of visits to the website

<u>Target :</u>	168,000	
<u>Result</u>	193,166	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	230,000	
2006/2007	437,371	

CU29 - SOCITM website rating

<u>Target :</u>	T	
<u>Result</u>	T	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Static	<

2005/2006	T
2006/2007	T

CU46 - % of enquiries at one stop shops that are dealt with at first point of contact

<u>Target :</u>	80%	
<u>Result</u>	96%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	95%	
2006/2007	95%	

CU47 - Customer satisfaction at one stop shops (new type of service from final quarter 2005/2006)

<u>Target :</u>	90%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	99%	
2006/2007	95%	

CU93 - To increase the number of business ratepayers paying by Direct Debit

<u>Target :</u>	60%	
<u>Result</u>	63%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	59%	
2006/2007	61.7%	

CU95 - To increase the number of Council Tax payers paying by Direct Debit

<u>Target :</u>	69%	
<u>Result</u>	69%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	68%	
2006/2007	69.3%	

ICT SERVICES INDICATORS

ICT2 - % of standard working hours time that the Council's servers are available

<u>Target :</u>	99%	
<u>Result</u>	99.96%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	99.69%	
2006/2007	99.93%	

ICT3 - Customer Satisfaction score achieved out of 7

<u>Target :</u>	5.5	
<u>Result</u>	5.95	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	5.81	

2006/2007

5.77

ICT4 - Completion rate for support calls within the timescales specified by the SLA

<u>Target :</u>	95%	
<u>Result</u>	94.23%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	92.5%	
2006/2007	93.56%	

ODPI INDICATORS

CS1i - PP200 - Increase the percentage of residents either very or fairly satisfied with the Council overall

Target :	80%	
Result	77%	<
Comparative Performance:	No comparative data	
Trend over time :	No trend data	
2005/2006		
2006/2007		

PE4 – BV12 Number of working days lost to sickness

<u>Target :</u>	7	
<u>Result</u>	7.95	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	9.19	
2006/2007	10.19	

OUT OF TOLERANCE REPORT

Mitigation: There were a high number of long-term sickness cases. Nearly 36% of total absence for year was the result of 34 cases of long-term absence.

Action:

PE7 – BV16a Disabilities – percentage of workforce

<u>Target :</u>	3.4%	
<u>Result</u>	2.67%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	2.9%	
2006/2007	3.28%	

OUT OF TOLERANCE REPORT

Mitigation: 4% of leavers during the year had disabilities while less than 1% of new starters were disabled, leading to a reduction in the overall % employed. More detailed monitoring planned to look at recruitment statistics over the year, specifically what % of job applicants were disabled.

Action:

PE9 – BV17a % of workforce form ethnic minority community

<u>Target :</u>	7.4%	
<u>Result</u>	6.94%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	6.2%	
2006/2007	5.47%	

PP22 - % of residents who think the council keeps them well informed about its services

<u>Target :</u>	68%	
<u>Result</u>	68%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	64.7%	
2006/2007	53%	

PP24 - % of staff who think they receive right amount and level of council wide information

<u>Target :</u>	85%	
<u>Result</u>		
<u>Comparative Performance:</u>	No results to compare	
<u>Trend over time :</u>	No results to compare	
2005/2006	0%	
2006/2007	79%	

PP34 - % of all WDC reported indicators performing on target

<u>Target :</u>	80%	
<u>Result</u>	77%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend data	
2005/2006		
2006/2007		

Performance Report - 2007/2008 Quarter 4 DEVELOPMENT PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

- ^ on or above tatget
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile

- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
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- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

ECONOMIC DEVELOPMENT INDICATORS

TCM29(1) – Leamington Town Centre performance as a % of regional performance

<u>Target :</u>	+1%	
<u>Result</u>	+2%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	
2005/2006	+5%	
2006/2007	+2%	

TCM29(2) – Warwick Town Centre performance as a % of regional performance

<u>Target :</u>	+1	
<u>Result</u>	+3.9	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Declining	v
2005/2006	+3%	
2006/2007	+4.5%	

TCM29(3) – Kenilworth Town Centre performance as a % of regional performance

<u>Target :</u>	+1	
<u>Result</u>	-8.1	v
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous decline	v v
2005/2006	+7%	
2006/2007	-6%	

OUT OF TOLERANCE REPORT

Mitigation: The major redevelopment currently taking place in Kenilworth has coincided with the general poor national pedestrian flow situation resulting in an even poorer performance. The Severn Trent works are likely to make the situation worse in 2008, however the opening of the Waitrose store in late summer should result in a much improved situation in 2009.

Action:

TCM48 - % of TCM actions achieved for Leamington Spa.

<u>Target :</u>	80%	
<u>Result</u>	80%	^
<u>Comparative Performance:</u>	No comparable data	

<u>Trend over time :</u>	Static	<
2005/2006	91%	
2006/2007	80%	

TCM49 - % of TCBDM actions achieved for Warwick

<u>Target :</u>	80%	
<u>Result</u>	80%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Improved	^
2005/2006	100%	
2006/2007	77%	

TCM50 - % of TCBDM actions achieved for Kenilworth

<u>Target :</u>	80%	
<u>Result</u>	80%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	<
2005/2006	78%	
2006/2007	80%	

ED1 - Number of new jobs created as a result of projects enabled / implemented

<u>Target :</u>	100	
<u>Result</u>	219	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend	
2005/2006		
2006/2007		

ED4 - Proportion of SDC & WDC Council funding to SWT turnover

<u>Target :</u>	38%	
<u>Result</u>		
<u>Comparative Performance:</u>	No result to compare	
<u>Trend over time :</u>	No result to compare	
2005/2006		
2006/2007		

ENGINEERING INDICATORS

EM4 - % of watercourse screens carried out in target time

<u>Target :</u>	100%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	<
2005/2006	99.29%	
2006/2007	100%	

HT10 - % of emergency call out to village footway lighting within 4 hours

<u>Target :</u>	100%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	<
2005/2006	100%	

2006/2007 100%

HT11 - % of missing street nameplates replaced within 12 weeks

<u>Target :</u>	100%	
<u>Result</u>	92%	<
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Improving	^
2005/2006	98.08%	
2006/2007	75%	

HT13 - % of street naming/numbering request completed within 8 weeks

<u>Target :</u>	80%	
<u>Result</u>	77.55%	<
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Improving	^
2005/2006	86.7%	
2006/2007	75%	

HT14 - Replacement of 10 structurally or electrically unsafe lighting columns per annum

<u>Target :</u>	10	
<u>Result</u>	11	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	<
2005/2006	23	
2006/2007	11	

PLANNING INDICATORS

DS11 - % of planning applications acknowledged in 5 days

<u>Target :</u>	90%	
<u>Result</u>	93%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	51%	
2006/2007	85%	

DS20 - Percentage of homes built on previously developed land

<u>Target :</u>	66%	
<u>Result</u>	66%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous decline	v v
2005/2006	87%	
2006/2007	86%	

DS21 - Affordable housing achieved as a % of the total housing permissions in sites within government thresholds

<u>Target :</u>	40%	
<u>Result</u>	25%	v
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous decline	v v
2005/2006	29%	
2006/2007	28%	

OUT OF TOLERANCE REPORT

<u>Mitigation:</u>	He Local Plan was only adopted in September 2007 and it was only at this time that the 40% affordable housing policy assumed considerable weight. Owing to the existence of the housing moratorium there have been no planning approvals for housing since September 2007 which have triggered the policy.	
<u>Action:</u>	Review housing moratorium	

DS26 - % of response to commencement of works notifications within 2 days

<u>Target :</u>	100%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Static	<
2005/2006	100%	
2006/2007	100%	

DS29 - % of building notice decisions within 2 days of determination

<u>Target :</u>	100%	
<u>Result</u>	93%	<
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous decline	v v
2005/2006	95%	
2006/2007	94%	

DS53 - % of appeals allowed against the authority's decision to refuse planning applications BV204

<u>Target :</u>	34%	
<u>Result</u>	31%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Declining	v
2005/2006	40%	
2006/2007	24%	

DS9 - % planning decisions made under delegated powers

<u>Target :</u>	80%	
<u>Result</u>	86%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Improving	^
2005/2006	83%	
2006/2007	83%	

Performance Report - 2007/2008 Quarter 4

ENVIRONMENT PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

- ^ on or above target
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
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WASTE MANAGEMENT INDICATORS

CS4ii - NI 192 % of household waste diverted from landfill (recycled & composted) (NI 192) EM11 + EM12

<u>Target :</u>	28%	
<u>Result</u>	30.87%	^
<u>Comparative Performance:</u>	No comparable data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	28.48%	
2006/2007	29.39%	

EM29(2) – NI195c % of land at an unacceptable standard of cleanliness - graffiti

<u>Target :</u>	5%
<u>Result</u>	
<u>Comparative Performance:</u>	No result to compare
<u>Trend over time :</u>	No result to compare
2005/2006	5%
2006/2007	5%

EM29(3) – NI195d % of land at an unacceptable standard of cleanliness - fly posting

<u>Target :</u>	1%
<u>Result</u>	
<u>Comparative Performance:</u>	No result to compare
<u>Trend over time :</u>	No result to compare
2005/2006	1%
2006/2007	0%

EM29(4) – NI 196 Improved street and environmental cleanliness – fly tipping

<u>Target :</u>	2
<u>Result</u>	
<u>Comparative Performance:</u>	No result to compare
<u>Trend over time :</u>	No result to compare
2005/2006	2
2006/2007	1

NEIGHBOURHOOD SERVICES INDICATORS

CPS43 - Income from all ticket sales from all WDC car parks excluding Royal Priors. In £000

<u>Target :</u>	£2,385,000	
<u>Result</u>	£2,158,000	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	£2,069,000	
2006/2007	£2,159,000	

OUT OF TOLERANCE REPORT

<u>Mitigation:</u>	Income behind estimate and revised estimate. P&D income only +1% on year due to decrease in the income from limited stay car parks. The impact of DPE on on-street parking availability has seen a shift to on-street parking from off-street limited stay car parks. PCN income well behind original estimate (- 41%) but in line with revised. Less usage of off-street car parks and shift in enforcement to focus more "on-street" has resulted in decrease in income. Season ticket income up on estimate but behind revised. Move to all day parking in long stay car parks as a result of DPE has taken place but in most cases the maximum number of season tickets per car park has now been met.
<u>Action:</u>	Reduction in 08/09 estimates to take place.

CTV37 - Number of operational shifts covered per year.

<u>Target :</u>	1460	
<u>Result</u>	1425	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	1331	
2006/2007	1470	

ENVIRONMENTAL HEALTH INDICATORS

HA33 - Number of risk inspections carried out on memorials

<u>Target :</u>	15,000	
<u>Result</u>	16,000	^
<u>Comparative Performance:</u>	No comparative data	

<u>Trend over time :</u>	Declining	v
2005/2006	16,500	
2006/2007	16,500	

Performance Report - 2007/2008 Quarter 4 HOUSING PORTFOLIO

Only 2007-2008 indicators which are to be collected in 2008-2009 are included

Key to symbols

Targets

- ^ on or above target
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

HOUSING & PROPERTY SERVICES INDICATORS

CS2i - Reduce the level of current tenants rent arrears (expressed as a percentage of the gross debit) (HL20(1))

<u>Target :</u>	2.7%	
<u>Result</u>	3.55%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	3.29%	
2006/2007	3.2%	

OUT OF TOLERANCE REPORT

Mitigation: Arrears recovery performance during the financial year was disappointing, prompting considerable effort to analyse potential reasons for the difficulties. . The Rents and Finance Manager resigned midway through the year as did an

Income Recovery Officer in the final quarter. Whilst destabilising and detrimental to performance in the short term this has allowed new staff to be brought in and revised procedures to be introduced. A verbal update on the impact these are having will be provided to Executive by the Portfolio Holder.

Action:

CS2iii - Reduce % of rent loss through properties being empty (HL7)

<u>Target :</u>	0.75%	
<u>Result</u>	0.87%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	0.67%	
2006/2007	0.78%	

OUT OF TOLERANCE REPORT

Mitigation: The consequence of the average relet times has been a higher than expected void rent loss. The measures detailed above will also address this issue.

Action:

HE1(1) - % non-decent council homes CLG DSO (NI158)

<u>Target :</u>	22%	
<u>Result</u>	22%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	30%	
2006/2007	26%	

HL63 - Average number of offers per letting

<u>Target :</u>	1.6	
<u>Result</u>	1.67	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	1.4	
2006/2007	1.68	

HL64 - % of emergency and urgent repairs completed within target

<u>Target :</u>	92%	
<u>Result</u>	90%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend data	
2005/2006		
2006/2007		

HL65 - % of non-urgent repairs completed within target

<u>Target :</u>	90%	
<u>Result</u>	85%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend data	
2005/2006		
2006/2007		

HL20(4) - Total rent and charge debt owed by current and former tenants expressed as a % of the gross debit

<u>Target :</u>	6%	
<u>Result</u>		
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>		
2005/2006		
2006/2007		

HL19 - Rent collection & arrears: proportion of rent collected

<u>Target :</u>	97.5%	
<u>Result</u>	96.45%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	97.04%	
2006/2007	95.88%	

HL19(1) - % of tenants with more than 36 days rent arrears (BV66b)

<u>Target :</u>	8.5%	
<u>Result</u>	8.78%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	9.83%	
2006/2007	8.03%	

HL19(2) - % of tenants in arrears who have had Notices Seeking Possession served

<u>Target :</u>	42%	
<u>Result</u>	26%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	38%	
2006/2007	31.91%	

HL19(3) - % of tenants evicted as a result of rent arrears (BV66d)

<u>Target :</u>	0.30%	
<u>Result</u>	0.09%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	0.22%	
2006/2007	0.27%	

HE11 - % of HIP/Major Works spent and committed each quarter

<u>Target :</u>	100%	
<u>Result</u>	99%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	100%	
2006/2007	100%	

HE16 - % variance from annual budget – HIP/Major Works budgets

<u>Target :</u>	5%	
<u>Result</u>	1%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v

2005/2006	0%
2006/2007	0%

CM63 - % Corporate Property maintenance budget spent and committed

<u>Target :</u>	100%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	98.2%	
2006/2007	99.16%	

CM64 - % variance from annual corporate property maintenance budget

<u>Target :</u>	5%	
<u>Result</u>	0%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	1.8%	
2006/2007	0.8%	

CM65 - % of total work programme undertaken within financial year

<u>Target :</u>	95%	
<u>Result</u>	88%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	95%	
2006/2007	90%	

HOUSING STRATEGY INDICATORS

HE51 - Housing advice service: preventing homelessness (BV213)

<u>Target :</u>	75	
<u>Result</u>	54	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	0	
2006/2007	70	

OUT OF TOLERANCE REPORT

Mitigation: There has been an increase in homelessness approaches and those clients seeking general housing advice and this has resulted in the reduction of cases being prevented.

Action: Housing options interviews to be promoted to provide a more pro-active rather than reactive service.

HE25 - Number of private sector dwellings returned into occupation (BV64)

<u>Target :</u>	2	
<u>Result</u>	0	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous decline	vv
2005/2006	3	
2006/2007	2	

OUT OF TOLERANCE REPORT

Mitigation: There were 5 properties dealt with during the year. Two of them have been

completely renovated and sold. Both are awaiting occupation. One will be tenanted, one owner occupied. A further property has recently been sold and is to be renovated before being occupied. One has been confirmed as a holiday home. The final property was empty and had had arrears of Council Tax. The owner has confirmed that she is now living at the property and is paying council tax.

Action: Target slipped to 2009/10 and added to the total for that period.

ES17 - % of Housing Improvement Grant budget spent/allocated within period

<u>Target :</u>	75%	
<u>Result</u>	86.53%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	100%	
2006/2007	61.8%	

ES18 - % of service requests responded to within target (Housing & Public Health)

<u>Target :</u>	92%	
<u>Result</u>	92.33%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous Improvement	^^
2005/2006	87%	
2006/2007	92%	

ES19 - % of service requests completed within target (Housing & Public Health)

<u>Target :</u>	92%	
<u>Result</u>	81.6%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Declining	v
2005/2006	89%	
2006/2007	91%	

OUT OF TOLERANCE REPORT

Mitigation: Some cases, especially grants cases, are taking longer to complete than allowed for when the completion times were set. This is due to a number of reasons: 1) non availability of contractors - contractors employed by home owner, not WDC; 2) higher workload for the officer dealing with DFGs.

Action: Encourage more contractors; supplement resources temporarily; re-examine completion targets.

ES30 - Number of HIMO inspections planned for the year undertaken within period

<u>Target :</u>	40	
<u>Result</u>	0	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend data	
2005/2006		
2006/2007		

OUT OF TOLERANCE REPORT

Mitigation: In addition to the 125 licensing inspections carried out, 177 HMOs have been Accredited under the Student House Accreditation Scheme. The team have concentrated on HMO Licensing as this is a statutory duty, and is meant to deal with the properties occupied by those who are most at risk from fire and a lack of facilities. This will continue into 2008/9 until all 315 licensable houses have been inspected and licences issued. It is hoped that a start can be made on the Risk Assessed Programme later in the year.

Action:	Monitoring of the HMO Licence programme to identify time when other HMOs can be inspected.
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HE20 - % homeless applications/prevention cases on which an outcome is achieved within 50 days.

<u>Target :</u>	70%	
<u>Result</u>	91%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	No trend data	
2005/2006		
2006/2007		

HE38 - % of needs identified from BME study which have been met

<u>Target :</u>	50%	
<u>Result</u>	14%	v
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Static	<
2005/2006	8%	
2006/2007	14%	

OUT OF TOLERANCE REPORT

<u>Mitigation:</u>	During this financial year there has been a lack of capacity and resources to take this study forward.
<u>Action:</u>	

HE41 - % satisfaction with housing advice service

<u>Target :</u>	70%	
<u>Result</u>	100%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Continuous improvement	^^
2005/2006	0%	
2006/2007	70%	

HE52 - % of households accepted as homeless who were accepted within the last 2 years (was BV214)

<u>Target :</u>	0%	
<u>Result</u>	0%	^
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Static	<
2005/2006		
2006/2007	0%	

HE7 - % Tenancies let to the homeless

<u>Target :</u>	25%	
<u>Result</u>	24%	<
<u>Comparative Performance:</u>	No comparative data	
<u>Trend over time :</u>	Improving	^
2005/2006	30.82%	
2006/2007	23.9%	