

## MILESTONES and MEASURES

Community Protection	Environment Services	Neighbourhood Services	Corporate & Community Services	Development Services	Housing & Property Services	Culture	Finance
<ul style="list-style-type: none"> <li>Prevent the level of ASB incidents across the District from increasing</li> </ul> <p><u>Evidence</u> - So far to the end of June ASB is down by 15%. Source Warwickshire Observatory</p> <ul style="list-style-type: none"> <li>Mitigating Flooding to parts of Cubbington through the construction of the Mill Lane project</li> </ul> <p><u>Evidence</u> - Planning permission required July 2012. The application was submitted in June with a public exhibition of the scheme in July</p> <ul style="list-style-type: none"> <li>Olympic Torch Route planning for the resilience implications on the District for a Safe and Secure event</li> </ul> <p><u>Evidence</u> - The operational order was signed off by partners in June and all training and exercising and briefings completed end of June. A safe and very successful event was delivered on 1st July with over 100,000 people in attendance across</p>	<ul style="list-style-type: none"> <li>'Broadly compliant' food businesses - Maintained at or above 85%</li> <li>Planned food safety interventions completed - Maintained at or above 90%</li> <li>Implementation of interim Health Scrutiny arrangements by the end of December 2012</li> </ul>	<ul style="list-style-type: none"> <li>Car Park Income - £2,370,000 12/13 - on target at June 2012</li> <li>Recycling Income (including credits) - £900,000 12/13 - reduction in commodity prices is likely to result in a £50k shortfall for 12/13</li> <li>Percentage of customers receiving response within 2 working days - 98% - on target as at June 2012</li> </ul>	<ul style="list-style-type: none"> <li>Review of C&amp;CS structure due to complete June 2012, ongoing savings of £65k per year.</li> <li>Website visitor numbers - overall trend increasing</li> <li>Replace Customer Relationship Management system used by the CSC and OSS - milestone is tender out for new system by March 2013 (possible savings and customer service improvements)</li> </ul>	<ul style="list-style-type: none"> <li>Draft Local Plan - submission to Inspector before the end of the financial year (target Feb 2013)</li> <li>Completion of service area intervention - by Feb 2013 with report on outcomes by March 2013. (realising £200k in increased income and/or savings plus improved performance)</li> <li>Completion of Economic Development Strategy (as part of the Jobs, Skills and Economy Delivery Plan) - by December 2012</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of Housing &amp; Property Contracts project (A)</li> <li>Conversion of corporate properties and dwellings to biomass heating systems project (B)</li> <li>Void Rent Loss - performance of this measure to remain the same or improve (A)</li> </ul> <p>(A) The procurement of Housing &amp; Property Contracts project and the void rent loss measure are both directly connected to the Business Plan in terms of delivering the Business Plan forecasts.</p> <p>(B) The Conversion of corporate properties and dwellings to biomass heating systems project provide wider benefits to customers, such as energy efficiency and fuel savings for our tenants.</p>	<ul style="list-style-type: none"> <li>Increased footfall in the Leisure Centres</li> <li>New structure implemented at Spa Centre and Town Hall (revised date - by end March 2013)</li> <li>Events experiment commenced on schedule and Christmas Light Switch ons successfully delivered in December 2012 in partnership with Town Centre Development Officers</li> </ul>	<ul style="list-style-type: none"> <li>Finance Restructure - Milestone - Employment Committee September 2012</li> <li>Insurance renewals - Milestone - new cover in place November 2012</li> <li>Local Council Tax Rebates scheme - Milestone - scheme publicised February 2013 (after Council agreed final scheme)</li> </ul>