Agenda Item 5
Overview & Scrutiny Committee
21 January 2025

Title: 2024/25 Quarter 2 Performance Report
Lead Officer: Graham Leach
Portfolio Holder: Councillor Davison
Wards of the District directly affected:

Approvals required	**Date**	**Name**
Portfolio Holder	13/1/2025	Ian Davison
Finance		
Legal Services		
Chief Executive	13/1/2025	Chris Elliott
Director of Climate Change	13/1/2025	Dave Barber
Head of Service(s)	13/1/2025	Graham Leach
Section 151 Officer	13/1/2025	Andrew Rollins
Monitoring Officer	13/1/2025	Graham Leach
Leadership Co-ordination Group		

Final decision by this Committee or rec to another Cttee / Council?	Yes
Contrary to Policy / Budget framework?	No
Does this report contain exempt info/Confidential? If so, which paragraph(s)?	No
Does this report relate to a key decision (referred to in the Cabinet Forward Plan)?	No
Accessibility Checked?	Yes

1. Summary Why Overview & Scrutiny Committee asked for the report

1.1 The report sets out the 2024/2025 Quarter 2 Performance Report for Warwick District Council against the measures/targets included within the adopted Service area plans. It also sets out the timetable for reporting on performance for the remainder of the Financial Year.

2. What is being delivered

2.1 The Performance report is a key tool in helping the Council demonstrate the services it is providing are performing. At present the performance report focuses on the measures within the Service Plans and if they are achieving the expected level of performance. The commentary provided by officers against those measures which are below the expected level enables an understanding of the reasons for this and if there is a need for further investigation.

2.2 The Quarter 1 report was reported to Committee in November 2024 and Quarter 2 report is set out at Appendix A to the report. Quarter 2 for 2024/2025 ran from 1 July 2024 to 30 September 2024, with Quarter 3 ending on 31 December 2024.

2.3 The current performance report provides an overview of the measures within the approved service area plans for 2024/25 with a focus on those that were either in red or amber status. The status is defined within the specific measure on expected performance. The report also provides details of measures where the "Measure/Target trending down for at least two consecutive quarters".

2.4 Not all measures are reported on within the report, but all can be found, along with full service area plans on the WDC Business Intelligence Portal the link to which has been circulated separately to all Councillors.

2.5 Table 1, below sets out the reporting timeline for the performance report for the remainder of the 2024/25 Service Area Plans.

Table 1

Stage	**Q3 report**	**Q4 report**
Deadline for Service Areas to provide the data	3 February 2025	5 May 2025
Date for the draft SAP to SLT	10 February 2025	12 May 2025
Date SLT to provide commentary	17 February 2025	19 May 2025
Date to be considered at SLT	20 February 2025	29 May 2025
Date to be considered at Cabinet Catch Up	24 February 2025	2 June 2025
Date SAP will be shared with all Councillors	26 February 2025	4 June 2025
Date to be considered by O&S Cttee	18 March 2025	TBC

2.6 Also available, via the Business Intelligence Portal, are the corporate projects list, the significant risk register (which is also reported to both Cabinet and Audit & Standards Committee) and procurement activity setting out current and upcoming procurement activity. The link to which have been circulated separately to all Councillors.

2.7 The Service Area Plans for 2025/26 are being developed by Service Areas in partnership with their relevant Portfolio Holder(s) and on course for reporting to Cabinet in February 2025, alongside the budget.

3. The key risks to the service and how they are being managed

3.1 The primary risks around performance monitoring reports are ensuring that the data provided in the service area plans report is accurate and provides commentary on the rationale for the level of performance. This helps the Council to identify at an early stage where performance is below the expected standard and investigate/challenge as appropriate.

4. Further Development and Review

4.1 Performance reporting allows the Council to see a broad view of performance and highlights areas of underperformance. However, it does not allow for recognising success where Services are performing at or above the expected level.

4.2 At present further development is required to improve highlighting the performance of the Council in respect of its regulatory/statutory requirements and drawing these out as a performance indicator. This is important so officers/Councillors and the public can see that the legal duty is being met as required. This is being developed for the 2025/2026 Service Area Plans to clearly show this information, by providing the definition of target (those where there is a duty to meet a specific performance rate (for example ensuring gas safety certificates are in place and up to date) and a measure (for example footfall in the Town Hall) which will look more at the trend over time. As yet, this data is not differentiated within the Service Area Plans but will be for next year, with a view to back dating it over the current Service Area Plans.

4.3 There is also development underway of a Performance Management Framework for the Council. This is being developed alongside the Service Area Plans for 2025/26 and is due to be considered by Cabinet in February 2025.

4.4 To support the Framework some minor changes to the Service Area Plan format are being designed for 2025/26. As an example, there will be a definition of a target and measure and when they are expected to be used, as set out above. This will also see reflection on the current status of nearly all measures currently being Key Performance Indicators where some are simply Performance Indicators.

4.5 There will also be further work on the alignment to the Corporate Strategy of Service Area Plans and the project list. The current service area plans were approved at nearly the same time as the new Corporate Strategy. This time officers are using time to plan to show clearer links between the plans and performance and the Strategy. The key area to develop more detailed modelling is on Corporate Priority 3 where The Head of Governance, Head of Digital and Customer Services, Head of Safer Communities, Leisure and Environment and the Policy, Performance and Complaints Manager are looking at the most appropriate model for this but no significant steps forward have been taken since the last report to this Committee in November due to time constraints and capacity.

5 Key points to highlight

5.1 The performance report has been considered by SLT and feedback was provided to them following the review of the Q1 Performance report by this Committee and guidance from the Housing Compliance Board that for any measure within the Orange or Red a brief explanation of why this is the case and what actions.

5.2 The Committee will note that there are 15 red, 9 amber measures and one with no data input from the 99 reported. This compares to quarter 1 where there were 101 reported with 17 red, 8 amber, 7 trending down and 13 no data input.

5.3 The one measure in quarter two with no data input time is (N&A14) in respect of the percentage of homes that do not meet the decent home standards. This is because the Data produced from the stock condition surveys is currently being evaluated and undergoing an assurance process. This exercise will be completed by the end of March 2025, when valid data can be input against this measure. From the 15 measures reported in red this time 7 (N&A5, N&A6, N&A9 N&A24, F4, F16 and H6) were in red for the last quarter. 1 of these measures in red (N&A4 was in Amber last time).

5.4 From the 9 amber measures this time 3 (DCX1 N&A15 and SCLE9) were in red last quarter and 5 (N&A1, N&A18, N&A21, H4 and PA&E10) were all amber last time.

5.5 The committee requested more commentary on those measures which were either Red or Amber, the reasons for this and how they can be returned to Green status. This detail is provided below:

Measures in red Status for Quarter 2

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Governance	DCX2	% Subject Access Requests responded to on time	100%	46%	↓
The response times have been significantly skewed by the number of requests received and to be responded to. This can depend on the information requested and the work required with Service Areas to consider what should and can be released within the legislative remit. This is specifically the point when in one month only has 2 requests both of which were late which skews figures					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A4	% of Corporate Properties with up to date gas certificate	100%	89.5%	↑
Lag on Corp (GF) data reaching ActiveH. Historically resolved to 100% on investigation. Work required to emulate process in place for HRA					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A5	% of HRA homes with a stock condition survey completed in last 5 years	100%	70%	↑
Meetings are scheduled for mid-January with the contractors undertaking the surveys to validate the number of surveys completed to date. The meeting will also agree on a plan to complete the remaining surveys and deal with the no access issues. The measure will be updated at Q3.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A6	% corporate properties with an in date electrical certificate	100%	81.2%	↔
Lag on Corp (GF) data reaching ActiveH. Historically resolved to 100% on investigation. Work required to emulate process in place for HRA					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A9	% corporate properties with in date DEC displayed	100%	92%	↑
Reviewing whether this is actually the case or whether ActiveH needs updating.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A20	Total no. of fly tips	709	833	↓
There is various workstreams under way to tackle the number of flytips. Including installation of CCTV in hotspots, recommendation to return to weekly refuse collections in L/spa town centre. The introduction and issuing of FPNs, a dedicated RRU team and we are now writing a waste education strategy.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A24	% street cleaning operations to acceptable standard	80%	63%	↔
There have been challenges with mechanical sweepers off the road with mechanical issues which is affecting the capability and performance of the contractor. Officers have applied pressure with contractor, with an extra sweeper being deployed, however there is ongoing work reviewing scheduling of street cleaning to identify a more efficient delivery of service. More details on this will be reported to the Overview & Scrutiny Committee, in March, as part of the I.D Verde contract performance report.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Safer Communities, Leisure and Environment	SCLE8	Average time to resolve noise nuisance	33 days	45 days	↓
The target of 33 days is based on the average resolution period for noise nuisance investigations in the previous year. Each case is different and the length of time to investigate noise nuisance will depend on several factors; the willingness of the complainant to cooperate with the investigation, when they return their nuisance dairies, when officers can visit to witness the noise, the complexity of noise identification and witnessing and the engagement and co-operation of the noise creator. Whilst in December the average time to resolve noise nuisance is above average this month. In November the average was 24 days. The average of the year to date is 39 days. Officers resolved 75% of cases within 30 days in the first half of the year.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F4	Age of oldest item in council tax queue	30	50	↓
The reasons behind the performance will be detailed in the pre meeting question responses.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F15	Completion of Internal Audit Plan	9	3	↓
Target figures and progress are cumulative rather than individual figures for those quarters. The progress is also monitored by the Audit & Standards Committee with detailed reasoning for changes provided to them. This was last reported to Audit & Standards Committee in January 2025 who were satisfied with the progress. Plan has now been amended due to vacancy within the team (depending on the start date and experience of the person appointed) and to align with work ongoing with Housing compliance. This was approved by A&S on 7 January 2025.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F16	Number of outstanding NNDR appeals	20	149	↓
WDC has no control over this and its inclusion as a reportable measure is being reviewed					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H5	No. of households with children in B&B for more than 6 weeks	0	3	↓
Whilst 3 households have been included in the figures – further investigation revealed that one household was incorrectly recorded and therefore there were two households in B&B accommodation in excess of 6 weeks. Both households were moved to permanent accommodation on 14th October 2024. The cases have been discussed with the relevant officers in order to prevent further occurrences.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H6	No. of rough sleepers at end of period	0	6	↓
The Rough Sleeper Co-ordinator chairs weekly multi agency meetings where each rough Sleeper is discussed and actions agreed. In addition, we work closely with P3 charity who undertake weekly visits to all known rough sleepers to provide advice and offer housing assistance. Unfortunately, not all rough sleepers want housing assistance and prefer to continue with their lifestyle choice. The Ministry of Housing, Communities and Local Government (MHCLG) have recently announced funding awards from the Rough Sleeper Prevention & Recovery Grant – Warwick District Council have been awarded £222k for 2025/26 which will be used to continue to support rough sleepers and seek to encourage them into housing.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
People & Communications	P&C4	Website satisfaction	60%	50%	↓
179 people completed the survey in Q2 - The reporting figures reflect the task being carried out, or the service area they are dealing with. - This will move from red through work with the relevant service area and ensuring that they understand what has been the problem on their pages, so it can be fixed and this could be either a website issue, or a service issue. - Comment: 57% of all responses relating to waste service. 21% housing. Issues reporting a missed bin collection through the Stratford DC reporting form. Issues with available houses on HomeChoice. Fly tipping being reported and not collected. Issues with bin collection calendar not displaying.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
People & Communications	P&C6	Task success in searches, % people who could complete what they wanted to	60%	52%	↓

179 people completed the survey in Q2

- The reporting figures reflect the task being carried out, or the service area they are dealing with.
- This will move from red through work with the relevant service area and ensuring that they understand what has been the problem on their pages, so it can be fixed and this could be either a website issue, or a service issue.
- Comment: 57% of all responses relating to waste service. 21% housing. Issues reporting a missed bin collection through the Stratford DC reporting form. Issues with available houses on HomeChoice. Fly tipping being reported and not collected. Issues with bin collection calendar not displaying.

Measures in Amber Status for Quarter 2

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Governance	DCX1	% of FOI requests responded to on time	90%	86%	↔

The delivery of this is reliant on the work from all officers across the Council in responding to information requests.

There is a new information Governance Team in place and they had to learn and establish themselves across WDC and SDC which will take time. However performance is stabilising overall and while is good does need to move over 90% so this is being monitored closely.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A1	% of HRA repair requests completed on time	90%	88%	↔

Creating a Standard Meeting Agenda was an action from the Compliance, (Pennington's) Audit. This has now been used at Contractor meetings since October 2024 and KPI's including 'Percentage of Requests Complete on Time' is a standard agenda item.

However, since the publication of the HQN Audit report we have been investigating possible internal root causes of why works are not being completed within target time and how we can help improve Contractor performance.

We have identified a number of issues generated by own our processes and system procedures that hugely effect this KPI reporting. This consequently does not give us a clear indication of how Contractors are actually performing and enable us to identify what actions they need to take to improve.

Internal WDC issues identified and are now being worked on to resolve. These include but are not limited to:
• Adding new and redefining existing Works Order Priority codes. This is the field that defines the initial target for the Contractor.
• Educating the team on the connection between the mandatory Priority code and the expected target date for the Contractor and ultimately what is being reported on in key performance measures.
• Educating the team on the ability to extend target dates within the system when a Contractor provides reasonable justification or evidence.
• Updating our interface to display target dates to the contractor and facilitate requests to extend.
• Scheduling works appropriately to give the Contractor every opportunity to complete within their target SLA
• Raising follow on works as separate tasks/works orders with own target dates.

These actions or system improvements, (of which there are a good many more being investigated) are being planned/implemented in accordance with the Consumer Standards Improvement Plan and in refining our process/procedures ahead of mobilising a new Repairs & Maintenance Contract in 2026.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A15	% HRA asbestos safety checks in date	100%	97.1%	↑

All are currently being renewed via a planned programme of works

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A18	% of HRA properties with in date EICR certificate	100%	98%	↔

We are actively addressing this through regular weekly catch-up meetings and monthly contract meetings with our Electrical Contractor.

In early summer and as part of the Compliance Audit Action Plan, we implemented a pro-active approach of pushing Planned Programmes (bulk Works Orders) to renew Electrical Installation Condition Report (EICR's) three months in advance of expiry to the Contractor. We are now at a point where we are evaluating which of the outstanding EICR's are now persistent 'No Access' and currently seeking the support of Housing teams to gain access.

We are also currently developing/reviewing the 'No Access' policy and how this is systematically managed. At present this is only managed comprehensively and to a satisfactory conclusion for Gas Safety. Over the next 6 months and in response to actions in the Consumer standards Improvement Plan, we are developing procedures and systems to extend the Gas Safety No Access procedure to other areas. EICR being the first priority.

We are aiming to have this more robust system processing in place by the new financial year. From that point onwards the EICR Programme will run in exactly the same manner as the Gas Safe Programme

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A21	% of household waste recycled, reused or composted	62%	61.87%	↔

Waste, recycling & food are comparable to last year. Green Waste amount collected is down, most likely due to weather conditions as permit numbers are higher

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
SCLE	SCLE9	% completion of IPPC inspections	50%	47%	↓

This area of work was suspended during covid, and officers have been working to recovery the inspection programme. This was also a specialist area which was delivered by a single member of staff who retired last year. The Environmental Protection team have had significant recruitment this year including a team leader (who brought extensive expertise in dealing with IPPC permits,) and a new team colleagues, all of whom were relatively inexperienced in this subject and that have all required training or refresher training on the subject matters and different types of installations in the district.

When the target was initially set, we were unaware of the amount of work that would evolve from the inspection of all of the IPPC permits. Every single permit inspection has required a thorough review to bring them up to date, and in some cases multiple inspections have had to be carried out to ensure polluters are complying with new and/or revised conditions.

The demands have been far greater than anticipated, which has meant that whilst this 3% equates to one premises in this instance, we do not believe we will be able to inspect all the premises as planned by the end of the year. We believe that we will miss the target by 9% (3 premises). However, because of the hard work carried out this year and the extensive training program put in place for staff, future year(s) inspections will be much more straight forward, risk based, and any backlog will be corrected in 25/26.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H3	% Lifeline calls answered in 60 seconds	98%	97.29%	↔

The Lifeline Service has a KPI set nationally by the TSA (Telecare Services Authority) which we are audited upon of 97.5% meaning in the last quarter we missed the target by 0.21%. 97.5%. The SAP target is higher and a challenging one but helps to drive up performance. Annual Leave sickness and officers needing to leave the office to respond to customers and incidents is a factor that has to be managed and can reflect in calls taking longer to answer.
A wallboard has been fitted in the control centre this has already made the team focus more on the calls they are taking and the response time stats.
The performance is being discussed at one to ones and team meetings to bring back performance to the targets set by Quarter 4.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H4	% of ended preventions and relieved duties successful	75%	71.6%	↑
Whilst performance has improved on last quarters outturn, the current performance is slightly short of target. During this quarter there has been an increase in homeless presentations as emergencies many are highly complex cases which takes up a considerable amount of officer time. This has had an impact on officers being able to undertake prevention work. However, there has been a reorganisation of officer duties, and it is now anticipated that the improvement will continue in order to achieve target.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Place, Arts & Economy	PA&E10	Proportion of Searches issued within 10 days	100%	98%	↔
This is considered excellent performance and is being reviewed for 2025/26 in respect of tolerance for reporting.					

Background papers: Nil

Supporting documents:

Service Area Plans for 2024/25