

	AGENDA ITEM NO.
Report Cover Sheet	
Name of Meeting:	Executive
Date of Meeting:	25 th March 2008
Report Title:	Revisions to Portfolio Performance Indicators
Summary of report:	Proposed Portfolio Performance Indicators for 2008/09
For further information please contact (report author);	Chris Charman Chris.charman@warwickdc.gov.uk 01926 456028
Business Unit:	Policy & Performance
Would the recommended decision be contrary to the policy framework:	Yes/No
Would the recommended decision be contrary to the budgetary framework:	Yes/No
Wards of the District directly affected by this decision:	
Key Decision?	Yes/No
Included within the Forward Plan?	Yes/No (If Yes, include reference number)
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?	Yes/No (If yes, include para number)
Date and name of meeting when issue was last considered and relevant minute number:	(If applicable) n/a
Background Papers:	

Consultation Undertaken		
Below is a table of the Council's regular consultees. However not all have to be consulted on every matter and if there was no obligation to consult with a specific consultee they will be marked as n/a.		
Consultees	Yes/ No	Who
Other Committees	No	
Ward Councillors	No	
Portfolio Holders	Yes	Via discussions with Service Area Managers
Other Councillors	No	
Warwick District Council recognised Trades Unions	No	
Other Warwick District Council Service Areas	Yes	Via discussions with Policy & Performance Officers
Project partners	No	
Parish/Town Council	No	
Highways Authority	No	
Residents	No	
Citizens Panel	No	
Other consultees	No	
Officer Approval		
With regard to officer approval all reports must be approved by the report authors relevant director, Finance Services and Legal Services.		
Officer Approval	Date	Name
Relevant Director(s)	21/2/08	Karen Pearce
Chief Executive	21/2/08	Chris Elliott
CMT	29/2/08	
Section 151 Officer	21/2/08	Mary Hawkins
Legal	21/2/08	Simon Best
Finance	21/2/08	Mike Snow
Final Decision?	Yes/ No	

1. RECOMMENDATION(S)

- 1.1 That Members approve the indicators listed in Appendix 1 attached be discontinued from corporate reporting cycles
- 1.3 That Members approve the indicators and targets allocated by portfolio as listed in Appendix 2 attached for the year 2008/09

2. REASON(S) FOR THE RECOMMENDATION(S)

- 2.1 The changed statutory requirements regarding National Best Value Performance Indicators and their replacement with a new set of National Indicators has given the opportunity to review which performance indicators it is most useful for the Council to measure, manage and report.
- 2.2 The development and approval of the new Corporate Strategy has also resulted in changed or new performance measures becoming Key Performance Indicators for the Council
- 2.3 The approval of the annual budget at the February Executive confirmed which service improvements would be funded and therefore the levels of performance the council would be aiming to achieve over the coming 12 months.
- 2.4 In view of the above circumstances a thorough review of the Performance Indicators and targets which will be included in the Councils Corporate Performance Management Framework has been undertaken. The appendices attached detail the outcome of this exercise.
- 2.5 Due to a delay in central government issuing the final definitions a number of national indicators remain without targets being set. These will be developed when the details become clearer over the coming few weeks. The responsible service areas have also been allocated following the restructuring in most instances, however a small number of indicators also remain without a home at present. This will be resolved over the coming weeks before 1st April.

3. ALTERNATIVE OPTION(S) CONSIDERED

- 3.1 The development and approval of a clear set of corporate performance indicators and targets is a core element of the corporate Performance Management Process which in turn is central to the management of the Council. The alternative to reviewing the indicators and targets to be focussed on would have been to retain all existing indicators. This would have resulted in some duplication, confusion and a lack of clarity and was therefore discounted.

4. BUDGETARY FRAMEWORK

- 4.1 The indicators and targets contained within the appendices are in line with the Council budget approved in February 2008.

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5. POLICY FRAMEWORK

- 5.1 The Indicators and Targets described fully support the Corporate Strategy and all supporting strategies in delivering council services.

Chris Charman
February 2008

APPENDICES

Appendix 1 – Indicators to be discontinued

Detailing Service Area previously responsible and reason for discontinuing reporting within the corporate framework

Appendix 3 – 2008/09 Portfolio Performance Indicators

Including new Corporate Strategy indicators (Shaded purple) ; new National Indicators (Shaded green); and all portfolio indicators to be reported as part of corporate performance management framework.

Appendix 1 - Indicators to be discontinued

1.1 Community Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Community Safety	CS17(1)	Domestic Burglaries Per 1000 homes - BV126	No longer a priority – these indicators are either old Best Value Indicators or previous corporate strategy indicators and have been superceeded by the new National Indicators and new corporate strategy.
Community Safety	CS18(1)	Violent Crime Per 1000 population - BV127a	
Community Safety	CS18(2)	Robberies per 1,000 population - BV127b	
Community Safety	CS20	Vehicle Crimes per 1000 population - BV128	
Community Safety	CS25	Domestic Violence - BV225	
Community Safety	CS26(1)	Having their home broken into and something stolen	
Community Safety	CS26(2)	Being physically attacked by strangers	
Community Safety	CS26(3)	Having their car stolen	
Community Development & Equalities	CS23	BV174 Percentage of racial incident received	These two indicators are to be deleted and replaced by a composite indicator relating to all types of discrimination.
Community Development & Equalities	CS24	BV175 Percentage of racial incidents that resulted in further action	
Community Development & Equalities	CS29	BV2b - The duty to promote race equality	Discontinued Best Value indicators wrapped up in new National PIs
Community Development &	CS5	BV2a - The level of the equality standard for local government to which the authority conforms	

Equalities			
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1.2 Corporate & Strategic Leadership Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Member Services	CM130	% of Members' Services telephone contacts received via the Customer Service Centre	Centralisation of target – migration of calls to the csc is complete and csc performance will be monitored separately
Member Services	CM131	% of Members' Services contacts received in the Customer Service Centre resolved at first point of contact	
Member Services	CM14	% of actions completed within reporting period, in preparation for licensing legislation	New licensing procedure in place
Member Services	CM17	% of equalities self assessment checklist actions completed by Members' Services	Centralisation of target
Finance	CM124	% of equalities self assessment checklist actions completed by Finance Services	Development of new measures regarding equalities
Finance	CM125	% of Finance Service telephone contacts received via the Customer Service Centre	No longer priority for performance management
Finance	CM126	% of Finance Service telephone contacts received via the Customer Service Centre resolved at first point of contact	All possible calls are now migrated. Not a priority, particularly as number of calls was always very small
Finance	CM98	Approval of statement of accounts by target date	To be measured internally and not reported upwards
Finance	CM99	Publication of accounts by target date	To be measured internally and not reported upwards
Finance	CU31(1)	Number of Housing Benefit claimants visited per 1000 caseload (was BVPI76a)	Not useful indicators as purely input based – discontinued BVPIs so no longer necessary.
Finance	CU31(2)	BV76b Number of housing benefit fraud investigators employed per 1000 caseload	
Legal Services	CM83	% of equalities actions for the relevant year to be completed by Legal Services to contribute to level 3 of the Corporate Equalities Standard by 2007	This indicator is no longer current as the 2007 deadline has passed
Legal Services	CM88	% of Legal Services telephone contacts received via the Customer Service Centre (Land Charges)	The migration of calls to the customer service centre has been completed for Legal Services

Legal Services	CM89	% of Legal Services contacts received in the Customer Service Centre resolved at first point of contact (Land Charges)	
Legal Services	DS64	% Data required to commission land charges system	This aspect of the land charges project is now complete – a new indicator is proposed to continue to keep track of this area.

1.3 Culture Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Culture	HA10 BV 170b	Number of visits in person to museum/1000 population	No longer a priority – these indicators are either old Best Value Indicators or previous corporate strategy indicators and have been superseded by the new National Indicators and new corporate strategy.
Culture	HA11 BV 170c	Number of pupils visiting museum in organised school groups	
Culture	HA9 BV170a	Number of visits/usages of museum/1000 population	
Culture	HA26	No. of conferences, meetings and seminars held at the Spa Centre	Information managed at team level, not a priority for portfolio level reporting unless significant deviation from targets. Participation indicators have been incorporated into new corporate strategy indicators separating target age groups.
Culture	HA30	% of equalities self assessment checklist actions completed by Leisure & Amenities to contribute to level 3 of the Corporate Equalities Standard by 2007	
Culture	HA32	% of Leisure & Amenities contacts received in the Customer Service Centre resolved at first point of contact	
Culture	HA34	Number of risk inspections carried out on trees	
Culture	PS36	Income generated from parks and open space from sponsorship and partnership	
Culture	SF1	No. of people from target groups taking part in sports development activities	
Culture	SF9	% residents who have participated in sport or physical activity run or supported by WDC	
Culture	SF48	No. of major sporting events held at WDC owned or managed facilities	
Culture	HA31	% of Leisure & Amenities telephone contacts received via the Customer Service Centre	

1.4 Customer & Business Improvement Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Revenues and Customer Services	CU23	Hours per week that the contact centre is open	Appropriate opening hours have now been established and this is therefore a constant which does not need monitoring nor does it provide useful management information
Revenues and Customer Services	CU36	% of equalities self assessment checklist actions completed by Community Help & advice Services to contribute to level 3 of the Corporate Equalities Standard by 2007	This is not directly relevant to the management of this service and is linked to future corporate direction on equalities
Revenues and Customer Services	CU37	% of equalities self assessment checklist actions completed by Revenues & Benefits to contribute to level 3 of the Corporate Equalities Standard by 2007	This is not directly relevant to the management of this service and is linked to future corporate direction on equalities
Revenues and Customer Services	CU38	% of Revenues & Benefits telephone contacts received via the Customer Service Centre	100% has been achieved and is now a constant which does not need monitoring. It just is!
Revenues and Customer Services	CU39	% of Revenues & Benefits contacts received in the Customer Service Centre resolved at first point of contact	100% has been achieved and is now a constant which does not need monitoring. It just is!
Revenues and Customer Services	CU40	No of transactional processes available through the website	There has never be a satisfactory definition of a “transactional process” and number of website visitors is a much more meaningful way to measure the impact of the website
Revenues and Customer Services	CU42	% of payment transactions made through direct debit, Academy or Allpay	94% as been achieved on this. It is believed that this is saturation point and that further improvements will be minimal. Although the Service Area Manager will continue to monitor this, it is proposed that this is no longer a priority for improvement
Revenues and Customer Services	CU44	No. of services available through one stop shops	There has never be a satisfactory definition of “service availability”. It is more meaningful to measure enquiries dealt with at first point of contact and customer satisfaction with one stop shops

Revenues and Customer Services	CU45	No. of hours per week that services are available through one stop shops	Appropriate opening hours have now been established and this is therefore a constant which does not need monitoring nor does it provide useful management information
Revenues and Customer Services	CU92	To contain the weighted cost per benefit claim	Whilst this is useful information for service planning (and will be included in the benchmarking section of the service plan), it does not help with performance management as it cannot be affected in the short term.
Revenues and Customer Services	CU94	To contain the Council Tax cost of collection	Whilst the cost of Council Tax collection useful information for service planning (and will be included in the benchmarking section of the service plan), it does not help with performance management as it cannot be affected in the short term.
ODPI	BV11a	Percentage of top 5% of earners that are women (PE1)	Old BVPI which was never very useful. It is very hard for the Council to influence performance on this as it depends who applies
ODPI	BV11b	Percentage of top 5% of earners from BME communities (PE2)	
ODPI	BV11c	top 5% of earners with a disability (PE3)	
ODPI	BV14	Early retirements (PE5)	Old BVPI. This is tightly controlled any way through strict process and performance variation year on year is very small. Not a priority
ODPI	BV15	Ill Health retirements (PE6)	Old BVPI which we can't really influence as there are strict rules governing the circumstances of all health retirements
ODPI	BV16b	% of working age population with disabilities - (PE8)	Old BVPI which we can't influence
ODPI	BV17b	% of working age population from ethnic minority communities	Old BVPI which we can't influence
ODPI	New	% of Policy and Performance contacts received in the Customer Service Centre resolved at first point of contact	All possible calls are now migrated. Not a priority, particularly as number of calls was always very small
ODPI	PE27	% of equalities self assessment checklist actions completed by Personnel Services	No longer priority for performance management
ODPI	PP10(1)	Overall Satisfaction – BV3	Old BVPI. No mechanism in place to measure this through the National Place survey. Replaced by CS 1(ii) which is measured through the Citizens Panel

ODPI	PP21	EFQM Excellence Score Achieved (or Midlands Excellence Regional Award Winner)	No EFQM assessment planned for 2008/09
ODPI	PP25	% BVPIs performing in top quartile – all districts	BVPIs are no longer collected
ODPI	PP26	% BVPIs performing on or above average – all districts	BVPIs are no longer collected
ODPI	PP28	Level of equalities standard with which Policy and Performance complies	No longer priority for performance management
ODPI	PP33	Investors in Excellence Standard achieved and maintained	Standard now achieved. Progress to be monitored through EFQM scores rather than achievement of the Standard
ODPI	n/a	Percentage of staff who evaluate learning and development activities as good or excellent	This only provides a small part of all training undertaken and does not therefore provide a useful measure of the impact of training.
ODPI	n/a	Percentage of staff who evaluate the HR service as good or excellent	No mechanism in place to measure this at present. If an internal customer satisfaction index is developed in the future this would be useful indicator
ODPI	n/a	% of EDRMS Benefit Profiles that are on target (specific PIs to be confirmed following the EDRMS review)	EDRMS is no longer a focus of the work of ODPI. This indicator is therefore superseded by the one about the % of all benefit profiles
ODPI	n/a	% of BPR projects where efficiency targets are agreed at the outset and are delivered	No mechanism in place to collect this data. This indicator is therefore superseded by the one about the % of all benefit profiles
ODPI	n/a	CPA status or CAA outcome (TBC once guidance received and digested)	No CAA or CPA assessments planned for 2008/09
ODPI	PE24	% of staff satisfied or more than satisfied with their job overall	Replaced by new staff survey indicator
ICT	ICT6	% of equalities self assessment checklist actions completed by ICT Services to contribute to level 3 of the Corporate Equalities Standard by 2008.	No longer a priority. A formal decision is required about the corporate way forward for dealing with equalities

1.5 Development Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Economic Development	DS51	District unemployment rate as a % of the national unemployment rate	Duplicate of NI51
Economic Development	ED1	Number of jobs created in year	Remove as duplicate of CS5ii
Economic Development	TCM 46	Number of stalls at market	Monitored at team level, but not reported upwards
Economic Development	ED3	South Warwickshire Business Partnership website hits	Not a priority indicator for WDC influence
Economic Development	DS52	Bed occupancy within the district to achieve 2% above average 2003 base figure	Not measured or monitored by WDC
Planning	DS23	Added value checklist for historic building grants	Monitored at team level and only reported upwards in the event of significant deviation from targets
Planning	DS24	% conservation advice on development proposals provided within 12 days of request	
Planning	DS25	- % of full plans applications acknowledged in 2 days	
Planning	DS27	- Inspection of dangerous structures same day notification	
Planning	DS28	-% of requests for demolitions met within 2 days	
Planning	DS5(1)	Percentage of major planning applications determined in 13 weeks (was BV109a)	I Information will be reported as part of NI 157
Planning	DS5(2)	Percentage of minor planning applications determined in 8 weeks (was BV109b)	
Planning	DS5(3)	Percentage of other planning applications determined in 8 weeks (was BV109c)	
Planning	DS60	% of equalities self assessment checklist actions completed by planning & engineering to contribute to level 3 of the corporate equalities standard by 2007	Checklist actions complete – monitored via corporate equalities indicators

Planning	DS61	% of planning & engineering telephone contacts received via the Customer Service Centre	No longer a priority – migration of calls complete – now managed by customer service centre.
Planning	DS62	% of planning & engineering contacts received in the Customer Service Centre resolved at first point of contact	
Planning	DS49(1)	Submission of local development plan on time	Discontinued national BVPIs – local plan completed
Planning	DS49(2)	Has local plan milestones been met	
Planning	DS49(3)	Published annual monitoring report – local plan	
Planning	DS54	Score against quality of service checklist	Discontinued national BVPIs – managed at team level
Planning	DS57(1)	Conservation areas in local area	
Planning	DS57(1)	Conservation areas with character appraisal	
Planning	DS57(1)	Conservation areas with management proposals	
Planning	DES30	% Buildings open to the public – disabled access	Discontinued national BVPI
Engineering	EM3	Number of properties alleviated from flooding	Capital Programme completed
Housing Services	CM66	CO2 emissions in major operational properties	Replaced by new national CO2 indicator

1.6 Environment Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Waste Management	EM11	% of household waste recycled – was BV82a(i)	These indicators are now covered by the new Corporate Strategy Indicator for % household waste diverted from landfill (recycled and composted) The figures results for these will continue to be collected and used to calculate and report the Corporate Strategy Indicator
Waste Management	EM11(1)	Tonnage of household waste recycled – was BV82a(ii)	
Waste Management	EM12	% of household waste composted – was BV82b(i)	
Waste Management	EM12(1)	Tonnage of household waste composted - BV82b(ii)	
Waste Management	EM15	Weight of household waste collected per head (kilograms) – was BV84a	These indicators will continue to be measured for management purposes, but will be discontinued from corporate reports as they do not provide meaningful information
Waste Management	EM15(1)	Household waste collected % change – was BV84b	
Waste Management	EM17	Cost of waste collection per household - was BV86	
Waste Management	EM20	% people satisfied with cleanliness standards – was BV89	These satisfaction indicators will no longer be collected due to the discontinuation of the BV satisfaction survey. This will be replaced by the new Place Survey from 2008.
Waste Management	EM21	% people satisfied with household waste collection – was BV90a	
Waste Management	EM22	% people satisfied with recycling facilities – was BV90b	
Waste Management	EM24	% of population resident in the authority's area served by a kerbside collection of recyclables – was BV91a	These indicators no longer provide useful information – under the new contract arrangements all areas will be covered.
Waste Management	EM24(1)	% of population resident in the authority's area served by a kerbside collection of at least 2 recyclables - was BV91b	
Waste Management	EM27(1)	Abandoned vehicles – investigated – was BV218a	The results for these indicators will continue to be measured but will no longer be reported as part of the

Waste Management	EM27(2)	Abandoned vehicles – removal – was BV218b	corporate indicator set.
Waste Management	EM29(1)	% unacceptable level of cleanliness of relevant land & highways – Litter – was BV199a	These indicators are now replaced by new national Indicators NI 195 and NI196 and Corporate Strategy Indicator CS4i
Waste Management	EM29(2)	% unacceptable level of cleanliness of relevant land & highways – Graffiti – was BV199b	
Waste Management	EM29(3)	% unacceptable level of cleanliness of relevant land & highways – Fly Posting – was BV199c	
Waste Management	EM29(4)	% unacceptable level of cleanliness of relevant land & highways – Fly Tipping – was BV199d	
Waste Management	EM30	% of equalities self assessment checklist actions completed by Waste Management to contribute to level 3 of the corporate equalities standard by 2007	Deadline of 2007 for this indicator has passed
Waste Management	EM32	% of Waste Management contacts received in the Customer Service Centre resolved at first point of contact	Migration of calls to CSC is now complete for this service area
Waste Management	EM19	% of missed refuse collections put right by the end of the next working day	The results for these indicators will continue to be measured but will no longer be reported as part of the corporate indicator set.
Waste Management	EM 28	Av. Time taken to remove notified fly tips (days)	
Environmental Health	ES10 PC dli1	% of premises holding a permit will be visited during the year – 30% in first 6 months	These four indicators all relate to progress against work plan for the divisions within environmental health and will be monitored and managed at team level. They will no longer be included within the corporate performance reports.
Environmental Health	ES15 HS dli1	% of annual programmed H&S inspections & contacts undertaken within period	
Environmental Health	ES23 FS dli1	% of food safety inspections planned for the year undertaken within period	
Environmental Health	ES32	% Planned water samples actually collected in the reporting period	
Environmental Health	ES11 PC dli2	% target response times met for RFS – Pest Control	These three indicators will continue to be monitored at team level, but will be brought together within new indicator to measure % of Requests for service responded to within target times
Environmental Health	ES28 HS dli3	% Health & Safety - Service requests responded to within period	
Environmental	ES29 HS dli4	% Dog Warden Service Requests responded to within	

Health		the period	
Environmental Health	ES12 PC dli3	% target completion times met for RFS – Pest Control	These three indicators will continue to be monitored at team level, but will be brought together within new indicator to measure % of Requests for service completed within target times
Environmental Health	ES14 HS dli2	% of H&S service requests completed within target	
Environmental Health	ES25 FS dli2	% of Food Safety service requests completed within target	
Environmental Health	ES20 PC dli4	% customer satisfaction survey responses as good or excellent – Pest Control	These two indicators will be monitored and managed at team level, but not reported corporately.
Environmental Health	ES3 FS dli3	% of favourable responses to customer questionnaires about the complaints investigation service.	
Environmental Health	ES37	% of equalities self assessment checklist actions completed by Environmental Health to contribute to level 3 of the corporate equalities standard by 2007	Discontinued indicator as 2007 deadline has now passed
Environmental Health	ES38	% of Environmental Health telephone contacts received via the Customer Service Centre	Discontinued indicators as migration of calls to customer service centre has largely been completed with just some elements of Environmental Protection calls to be finalised
Environmental Health	ES39	% of Environmental Health contacts received in the Customer Service Centre resolved at first point of contact	
Environmental Health	HA33	Number of risk inspections carried out on memorials	These three indicators will be monitored and managed at team level, but not reported corporately.
Environmental Health	HA36	Ensure environmental compliance with the crematorium	
Environmental Health	New	Woodland Burial Income	

1.7 Housing Portfolio Discontinued Indicators

Service Area	Indicator Ref	Description	Reason for discontinuing use of this indicator
Housing Services	HE 30	To increase leaseholder satisfaction	Monitored at team level
Housing Services	HL20(1)	Current tenant dwelling rent arrears expressed as % of gross rent debit	Replaced by new corporate strategy indicator
Housing Services	HL29	% of tenants paying by Direct Debit	Monitored at team level
Housing Services	HL7	% of rent lost through properties being empty	Replaced by new corporate strategy indicator
Housing Services	HE43	% of telephone contacts received via the Customer Service Centre	Migration of calls complete, performance now managed by customer service centre
Housing Services	HE44	% of Housing contacts received in the Customer Service Centre resolved at first point of contact	
Housing Services	HE46	Number of net new connections to Warwick Response	Monitored at team level as management information
Housing Services	HL33	% tenant satisfaction with the way Housing Services deals with anti-social behaviour	Monitored at team level as management information
Housing Services	HE35	% of equalities self assessment checklist actions completed by housing services	Checklist actions all completed
Housing Services	HE15	% of Council homes achieving decent home standard	Replaced by National Indicator NI 158
Housing Services	HE19	Decision made in accordance with statutory guidance relating to Council's housing stock	Decision has been taken
Housing Services	BV74a	% tenants satisfied with overall housing service -HL1(1)	Tenant satisfaction indicators replaced by new National indicator NI160
Housing Services	BV74b	% black and minority ethnic tenants satisfied with overall housing service - HL1(3)	
Housing	BV74c	% non-black and minority ethnic tenants satisfied with	

Services		overall housing service - HL1(5)	
Housing Services	BV75a	% all tenants satisfied with participation in management - HL25(1)	Satisfaction indicators which now contribute to new national indicator NI60
Housing Services	BV75b	% black and minority ethnic tenants satisfied with participation in management - HL25(3)	
Housing Services	BV75c	% non-BME tenants satisfied with participation in management - HL25(5)	
Housing Services	BV212	Average time taken to relet council dwellings - HL62	Monitor at team level as contributes to corporate strategy indicator
Housing Services	BV63	Average SAP rating of Council owned dwellings – HL4	These indicators all now contribute to new national indicator NI158 Decent Homes
Housing Services	BV164	Compliance with CRE code for rented housing	
Housing Services	BV184a	Proportion of LA Homes which were non-decent at 1 st April - HE1(1)	
Housing Services	BV184b	Percentage change in proportion of non-decent LA homes during the 12 month period. - HE1(2)	
Housing Services	CM139	% of equalities self assessment checklist actions completed by Property Services	Checklist actions completed
Housing Services	CM140	% of Property Services telephone contacts received via the Customer Service Centre	Calls migrated and performance now managed by customer service centre.
Housing Services	CM141	% of Property Services contacts received in the Customer Service Centre resolved at first point of contact	
Housing Services	HE15	% of Council Homes achieving the Decent Homes Standard	These indicators all now contribute to new national indicator NI158 Decent Homes
Housing Services	BV184a	Proportion of LA Homes which were non-decent at 1 st April 2001 HE1(1)	
Housing Services	BV184b	Percentage change in proportion of non-decent LA homes during the 12 month period. HE1(2)	
Housing Strategy	BV183b	HE4(2) Length of stay in temporary accommodation – hostel	Previous national best value indicators no longer required

Housing Strategy	BV202	HE27 Number of rough sleepers	
Housing Strategy	HE40	To meet and maintain the government standards for temporary accommodation for 2004/05	Effectively replaced by new national indicator NI156
Housing Strategy	HE42	% of equalities self assessment checklist actions completed by Housing Strategy	Checklists now completed
Housing Strategy	HE49	% of Housing Strategy telephone contacts received via the Customer Service Centre	Calls migrated are now managed by the customer service centre
Housing Strategy	HE50	% of Housing Strategy contacts received in the Customer Service Centre resolved at first point of contact	
Housing Strategy	HE54	Level of the Equality Standards achieved by Housing Strategy	Equalities indicators managed corporately

Appendix 2 – Portfolio Performance Indicators 2008/09
(Including New Portfolio Indicators and New National Indicators developed for 08/089)
(Corporate Strategy Indicators shaded purple, National Indicators shaded green)

2.1 Community Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
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.	75%	75%	75%	75%	Community Safety
CS6ii	Number of Town & Parishes with a local plan for their area	n/a	n/a	n/a	3	Housing Strategy
CS6iii	Number of services achieving the Warwickshire award for involvement	n/a	n/a	n/a	2 bronze	Community Development & Equalities
CS6iv	% of residents living in rural areas who perceive that access to essential services* is fairly or very easy (measured through Citizens' Panel)	n/a	n/a	n/a	63%	tbc
NI 15	Serious violent crime rate	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 16	Serious acquisitive crime rate	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 17	Perceptions of anti-social behaviour	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 20	Assault with injury crime rate	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 23	Perceptions that people in the area treat one another with respect and dignity	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	*tbc	*tbc	*tbc	*tbc	Community Safety

NI 29	Gun crime rate	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 30	Re-offending rate of prolific and priority offenders	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 32	Repeat incidents of domestic violence	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 34	Domestic violence – murder	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 35	Building resilience to violent extremism	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 36	Protection against terrorist attack	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 37	Awareness of civil protection arrangements in the local area	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 41	Perceptions of drunk or rowdy behaviour as a problem	*tbc	*tbc	*tbc	*tbc	Community Safety
NI 42	Perceptions of drug use or drug dealing as a problem	*tbc	*tbc	*tbc	*tbc	Community Safety
New	Complaints of discrimination received by the local authority including race, disability, gender or other	0	0	0	0	*tbc
CM23(1)	BV226a amount spent on advice and guidance services provided by external organisations	n/a	n/a	n/a	111,921	*tbc
CM23(2)	BV226b % spent on advice and guidance given to organisations with CLS quality mark	n/a	n/a	n/a	81%	*tbc
CS11	% of organisations receiving >£5000 pa support with whom WDC has SLAs with SMART targets	n/a	n/a	n/a	100%	*tbc
NI 1	% of people who believe people from different backgrounds get on well together in their local area	*tbc	*tbc	*tbc	*tbc	*tbc
NI 2	% of people who feel that they belong to their neighbourhood	*tbc	*tbc	*tbc	*tbc	*tbc
NI 3	Civic participation in the local area	*tbc	*tbc	*tbc	*tbc	*tbc
NI 4	% of people who feel they can influence decisions in their locality	tbc	tbc	tbc	tbc	*tbc
NI 5	Overall/general satisfaction with local area	tbc	tbc	tbc	tbc	*tbc
NI 138	Satisfaction of people over 65 with both home and neighbourhood PSA 17	*tbc	*tbc	*tbc	*tbc	*tbc
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently PSA 17	*tbc	*tbc	*tbc	*tbc	*tbc
NI 140	Fair treatment by local services	tbc	tbc	tbc	tbc	*tbc

2.2 Corporate & Strategic Leadership Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
CS1i	Increase the percentage of residents who are satisfied with the neighbourhood as a place to live	n/a	n/a	n/a	90%	tbc
CS1ii	Increase the percentage of residents either very or fairly satisfied with the Council overall	n/a	n/a	n/a	77%	ODPI
CS1iii	Achieve a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	n/a	n/a	n/a	3	Finance Services
CM15	% of licensing applications processed in compliance with new legislation regarding time and quality	100%	100%	100%	100%	Members Services
New	% of customers satisfied with the handling of complaints	*tbc	*tbc	*tbc	*tbc	Members Services
CM87	to complete a base line customer survey and draw up an action plan for matters arising (Legal)	n/a	n/a	Yes	n/a	Legal Services
DS17	BV179 - Percentage of standard Searches completed in ten working days	100%	100%	100%	100%	Legal Services
DS63	Number of council land charge searches –based on current demand	*tbc	*tbc	*tbc	2300	Legal Services
New	Land Charges Digitisation project on target with project plan and milestones	Y	Y	Y	Y	Legal Services
New	% Section 106 Agreement 1 st Drafts issued within 10 days of instruction	100%	100%	100%	100%	Legal Services
New	% 1 st Draft Contracts issued within 10 days of instruction	100%	100%	100%	100%	Legal Services
New	% Prosecutions completed within 9 months of receipt of instructions	100%	100%	100%	100%	Legal Services
New	Achieve Lexel accreditation	n/a	n/a	n/a	Y	Legal Services
CM100	Progress in line with the Annual Risk Management Work Plan.	n/a	n/a	n/a	Yes	Finance Services

CM127	% of Payments made by BACS	*tbc	*tbc	*tbc	60%	Finance Services
CM36	BVPI 8 Percentage of undisputed invoices paid in 30 days	100%	100%	100%	100%	Finance Services
CM91	% of budget holders signing off budgets each month	100%	100%	100%	100%	Finance Services
CM92	% of monthly monitoring reports issued in accordance with agreed timetable	100%	100%	100%	100%	Finance Services
CU31(3)	BV76c Number of housing benefit fraud investigations per 1000 caseload	*tbc	*tbc	*tbc	90	Finance Services
CU31(4)	BV76d Number of prosecutions and sanctions per 1000 case load	*tbc	*tbc	*tbc	20	Finance Services
New	Additional income from Print Room re joint working etc	n/a	n/a	n/a	Yes	ODPI
NI 179	Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year CLG DSO	*tbc	*tbc	*tbc	*tbc	Finance Services

2.3 Culture Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
CS3i	Number of under 18's participating in targeted sports activities run by WDC (<i>targeted activities to be listed elsewhere for specific ticket returns to be analysed</i>)	*tbc	*tbc	*tbc	1%	Cultural Services
CS3ii	Number of over 50's participating in targeted sports activities run by WDC (<i>targeted activities to be listed elsewhere for specific ticket returns to be analysed</i>)	*tbc	*tbc	*tbc	1%	Cultural Services
CS3iii	Number of public cultural events specifically promoting inclusion and community cohesion organised by or in partnership with WDC	*tbc	*tbc	*tbc	17	Cultural Services
PS3	% of residents satisfied with green spaces	*tbc	*tbc	*tbc	67%	Cultural Services
HA23	% of residents who have taken part in or attended cultural activities run or supported by WDC	*tbc	*tbc	*tbc	65%	Cultural Services
HA24	No. of visitors to RSC to all events as a % of 2003/2004 baseline figure	*tbc	*tbc	*tbc	107%	Cultural Services
HA25	Ave attendances at WDC promoted events held at the Spa Centre	*tbc	*tbc	*tbc	418	Cultural Services
HA29	Days sick per member of staff (FTE) in Leisure and Amenities – excluding long term sickness absence	*tbc	*tbc	*tbc	4.5	Cultural Services
HA3	Satisfaction with cultural and recreation services overall	*tbc	*tbc	*tbc	75%	Cultural Services
HA35	% satisfaction amongst young people with youth facilities within green space	*tbc	*tbc	*tbc	36%	Cultural Services
PS30	Number of Warwick District green spaces to achieve Green Flag accreditation	*tbc	*tbc	*tbc	2	Cultural Services
PS31	% of residents using green space in Warwick District	*tbc	*tbc	*tbc	90.2%	Cultural Services
PS33	% of young trees (< 20 years) under WDC management as a proportion of all trees	*tbc	*tbc	*tbc	9%	Cultural Services

SF25	Attendances at Pyramids gyms	*tbc	*tbc	*tbc	78,000	Cultural Services
SF45	No. of times people use WDC swimming pools * awaiting decision on Newbold Comyn LC as a ASA Beacon pool	*tbc	*tbc	*tbc	280,000	Cultural Services
SF6	No of tickets sold at Newbold Comyn Golf Course	*tbc	*tbc	*tbc	25750	Cultural Services
SF2	% Residents satisfied with Sports & Leisure Facilities	n/a	n/a	n/a	67%	Cultural Services
HA14	% Residents satisfied with Museums & Galleries	n/a	n/a	n/a	64%	Cultural Services
HA19	% Residents satisfied with theatres and concert halls	n/a	n/a	n/a	57%	Cultural Services
New	% useage of the main hall at the Royal Spa Centre	*tbc	*tbc	*tbc	*tbc	Cultural Services
New	% of residents taking part in at least 3 x 30 minutes moderate physical exercise per week	*tbc	*tbc	*tbc	*tbc	Cultural Services
New	% of available swimming lessons booked by week 3 of term	*tbc	*tbc	*tbc	*tbc	Cultural Services
NI 6	Participation in regular volunteering	*tbc	*tbc	*tbc	*tbc	Cultural Services
NI 8	Adult participation in sport DCMS DSO	*tbc	*tbc	*tbc	*tbc	Cultural Services
NI 10	Visits to museums or galleries DCMS DSO	*tbc	*tbc	*tbc	*tbc	Cultural Services

2.4 Customer & Business Improvement Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
CS7i	Service Improvement Index : The average change in citizen perception of improvement of key services (Citizen's Panel)	n/a	n/a	n/a	5.9%	ODPI
CS7ii	Overall, the extent to which customers find WDC services easy to access and use (as measured through the Citizens' Panel)	n/a	n/a	n/a	74%	tbc
CS7iii	Number of multi-agency one stop shops	n/a	n/a	n/a	3	Revenues & Customer Services
CU18	Percentage of Council Tax Received in the year - BV9	*tbc	*tbc	*tbc	98.40%	Revenues & Customer Services
CU19	Percentage of Business Rates Received in the year - BV10	*tbc	*tbc	*tbc	98.80%	Revenues & Customer Services
CU25	Number of contacts through the customer service centre as % of all incoming calls	*tbc	*tbc	*tbc	80%	Revenues & Customer Services
CU29	SOCITM website rating	n/a	n/a	n/a	T	Revenues & Customer Services
CU32	% of customer service centre calls resolved at first point of contact	*tbc	*tbc	*tbc	85%	Revenues & Customer Services
CU46	% of enquiries at one stop shops that are dealt with at first point of contact	*tbc	*tbc	*tbc	80%	Revenues & Customer Services
CU47	Customer satisfaction at one stop shops (new type of service from final quarter 2005/2006)	*tbc	*tbc	*tbc	*tbc	Revenues & Customer Services
CU93	To increase the number of business ratepayers paying by Direct Debit	*tbc	*tbc	*tbc	62%	Revenues & Customer Services
CU95	To increase the number of Council Tax payers paying by Direct Debit	*tbc	*tbc	*tbc	70%	Revenues & Customer Services
NI 118	Take up of formal childcare by low-income working families DWP DSO	*tbc	*tbc	*tbc	*tbc	Revenues & Customer Services

NI 14	Avoidable contact: The average number, of customer contacts per received customer request	*tbc	*tbc	*tbc	*tbc	Revenues & Customer Services
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year DWP DSO	*tbc	*tbc	*tbc	30	Revenues & Customer Services
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events DWP DSO (BV78a+b)	*tbc	*tbc	*tbc	10	Revenues & Customer Services
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra DSO	*tbc	*tbc	*tbc	*tbc	tbc
New	Unique visitors to the website	*tbc	*tbc	*tbc	*tbc	Revenues & Customer Services
New	Internal target for speed of answering phone calls - %within 30 seconds	80%	80%	80%	80%	Revenues & Customer Services
New	% of benefits appeals submitted to appeals service in 4 wks	90%	90%	90%	90%	Revenues & Customer Services
DS11	% of planning applications acknowledged in 5 days	*tbc	*tbc	*tbc	*tbc	tbc
ICT2	% of standard working hours time that the Council's service is available	99%	99%	99%	99%	ICT Services
ICT3	Customer Satisfaction score achieved out of 7	n/a	n/a	n/a	5.7	ICT Services
ICT4	Completion rate for support calls within the timescales specified by the SLA	95%	95%	95%	95%	ICT Services
ICT5	Adequacy of ICT Training (out of 7)	5.2	5.2	5.2	5.2	ICT Services
PE4	Number of working days lost to sickness	tbc	tbc	tbc	9	ODPI
PE7	Disabilities – percentage of workforce	n/a	n/a	n/a	3.40%	ODPI
PE9	% of workforce from ethnic minority community	n/a	n/a	n/a	7.40%	ODPI
PE1	% of top 5% of earners that are women	n/a	n/a	n/a	30%	ODPI
PE2	% of top 5% of earners from BME communities	n/a	n/a	n/a	2.5%	ODPI
PE3	% of top 5% of earners with a disability	n/a	n/a	n/a	2.5%	ODPI
PE5	Early retirements	n/a	n/a	n/a	0.17%	ODPI
PE6	Ill health retirements	n/a	n/a	n/a	0.17%	ODPI
New	% of staff agreeing or strongly agreeing with the statement "I	n/a	n/a	n/a	72%	ODPI

	love working for this organisation"					
PE25	reported % of completed appraisals undertaken within the completion timeframe	n/a	n/a	n/a	100%	ODPI
PP22	% of residents who think the council keeps them well informed about its services	n/a	n/a	n/a	68%	ODPI
PP24	% of staff who think they receive right amount and level of council wide information	n/a	n/a	n/a	85%	ODPI
PP34	% of all WDC reported indicators performing on target	70%	75%	78%	80%	ODPI
new	Percentage of new employees attending corporate induction within the first two months of employment	tbc	tbc	tbc	100%	ODPI
new	Percentage of staff receiving terms of employment within the statutory requirement of 12 weeks	tbc	tbc	tbc	100%	ODPI
new	Average time taken (in days) to issue a conditional job offer to successful candidate from the time of notification to HR by recruiting service area	tbc	tbc	tbc	5	ODPI
new	Number of first advertisements resulting in the recruitment of a successful candidate	tbc	tbc	tbc	90%	ODPI
new	Annual staff turnover as a percentage of workforce	n/a	n/a	n/a	16%	ODPI
new	Percentage of exit interviews completed for all leavers from Warwick District Council	tbc	tbc	tbc	95%	ODPI
new	% of top 23 Corporate Strategy Indicators achieving target	tbc	tbc	tbc	80%	ODPI
new	% of residents agreeing that the Council acts in a way which is consistent with each of the stated Corporate Strategy Values (measured annually through Citizens' Panel	n/a	n/a	n/a	65%	ODPI
new	% of all Benefit Profiles managed as part of a Programme that are on target	n/a	n/a	n/a	60%	ODPI
new	% of relevant managers who rate the Citizens' Panel as Excellent or Good	n/a	n/a	n/a	60%	ODPI
new	% of young people on the Citizens' Panel	n/a	n/a	n/a	3%	ODPI
new	Average annual response rate to Citizens' Panel surveys	n/a	n/a	n/a	45%	ODPI
new	Percentage of reduction in advertising costs for recruitment	tbc	tbc	tbc	tbc	ODPI

new	Percentage reduction in agency fees for temporary staff	tbc	tbc	tbc	tbc	ODPI
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2.5 Development Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
CS5iK	Kenilworth Town Centre Performance as a % of regional performance - TCM 29(3)	national +1%	national +1%	national +1%	national +1%	Economic Development
CS5iL	Leamington Town Centre Performance as a % of regional performance - TCM 29(1)	national +1%	national +1%	national +1%	national +1%	Economic Development
CS5iW	Warwick Town Centre Performance as a % of regional performance - TCM 29(2)	national +1%	national +1%	national +1%	national +1%	Economic Development
CS5ii	Number of new jobs created as a result of projects enabled / implemented	n/a	n/a	n/a	100	Economic Development
CS5iii	% of approved applications conforming to design guidance without requiring significant amendment or negotiation	*tbc	*tbc	*tbc	72%	Planning
EM4	- % of watercourse screens carried out in target time	100%	100%	100%	100%	Engineering Services
HT10	% of emergency call out to village footway lighting within 4 hours	100%	100%	100%	100%	Engineering Services
HT11	% of missing street nameplates replaced within 12 weeks	100%	100%	100%	100%	Engineering Services
HT13	% of street naming/numbering request completed within 8 weeks	80%	80%	80%	80%	Engineering Services
HT14	Replacement of 10 structurally or electrically unsafe lighting columns per annum	10	10	10	10	Engineering Services
NI 188	Adapting to climate change PSA 27	*tbc	*tbc	*tbc	*tbc	Engineering Services
NI 189	Flood and coastal erosion risk management Defra DSO	*tbc	*tbc	*tbc	*tbc	Engineering Services
ES3	Proportion of SDC & WDC Council funding to SWT turnover	*tbc	*tbc	*tbc	*tbc	Economic Development
NI 151	Overall employment rate PSA 8	*tbc	*tbc	*tbc	*tbc	Economic Development
NI 152	Working age people on out of work benefits PSA 8	*tbc	*tbc	*tbc	*tbc	Economic Development

NI 172	VAT registered businesses in the area showing growth	*tbc	*tbc	*tbc	*tbc	Economic Development
NI 173	People falling out of work and on to incapacity benefits DWP DSO	*tbc	*tbc	*tbc	*tbc	Economic Development
TCM48	% of TCM actions achieved for Leamington Spa.	n/a	n/a	n/a	80%	Economic Development
TCM49	% of TCBDM actions achieved for Warwick	n/a	n/a	n/a	80%	Economic Development
TCM50	% of TCBDM actions achieved for Kenilworth	n/a	n/a	n/a	80%	Economic Development
New	Progress towards Bids Scheme for Warwick Town Centre on target	n/a	Y	n/a	Y	Economic Development
DS20	Percentage of homes built on previously developed land	n/a	n/a	n/a	66%	Planning
DS21	Affordable housing achieved as a % of the total housing permissions in sites within government thresholds	n/a	n/a	n/a	38%	Planning
DS26	- % of response to commencement of works notifications within 2 days	100%	100%	100%	100%	Planning
DS29	- % of building notice decisions within 2 days of determination	100%	100%	100%	100%	Planning
DS53	% of appeals allowed against the authority's decision to refuse planning applications. Was BV204)	34%	34%	34%	34%	Planning
DS9	- % planning decisions made under delegated powers	80%	80%	80%	80%	Planning
NI 154	Net additional homes provided PSA 20	*tbc	*tbc	*tbc	*tbc	Planning
NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types CLG DSO	*tbc	*tbc	*tbc	*tbc	Planning
NI 159	Supply of ready to develop housing sites CLG DSO	*tbc	*tbc	*tbc	*tbc	Planning
NI 170	Previously developed land that has been vacant or derelict for more than 5 years CLG DSO	*tbc	*tbc	*tbc	*tbc	Planning

2.6 Environment Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
CS4i	% of land at an acceptable standard of cleanliness (litter and detritus)	n/a	n/a	n/a	95%	Waste Management
CS4ii	% of household waste diverted from landfill (recycled & composted) (EM11+EM12)	n/a	n/a	n/a	31%	Waste Management
CS4iii	NI 182 Satisfaction of local businesses with local authority regulation services	*tbc	*tbc	*tbc	*tbc	Environmental Health
CS4iv	CO2 reduction from operations under direct control of WDC (excluding waste collection & council housing) (tonnes) NI185	*tbc	*tbc	*tbc	-131	Housing Services
new	% Requests for Service received by Environmental Health responded to within target time	90	90	90	90	Environmental Health
new	% Requests for service received by Environmental Health completed within target time	90	90	90	90	Environmental Health
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	*tbc	*tbc	*tbc	*tbc	Environmental Health
NI 194	Level of air quality – reduction in NOx and primary PM10 emissions through local authority's estate and operations.	*tbc	*tbc	*tbc	*tbc	Environmental Health
NI 191	Residual household waste per head Defra DSO (BV84a)	*tbc	*tbc	*tbc	*tbc	Waste Management
NI 192	Household waste recycled and composted Defra DSO [BV82a(1) + BV82b(1)]	*tbc	*tbc	*tbc	*tbc	Waste Management
NI 193	Municipal waste land filled Defra DSO	*tbc	*tbc	*tbc	*tbc	Waste Management
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO (BV199a.b.c)	*tbc	*tbc	*tbc	*tbc	Waste Management
NI 196	Improved street and environmental cleanliness – fly tipping Defra DSO (BV199d)	*tbc	*tbc	*tbc	*tbc	Waste Management
PS3	% of residents satisfied with green spaces	*tbc	*tbc	*tbc	*tbc	Neighbourhood

						Services
PCS23	Satisfaction with public conveniences	n/a	n/a	n/a	45%	Neighbourhood services
CPS 43	Income from all ticket sales from all WDC car parks excluding Royal Priors. In £000	£630	£1260	£1920	£2550	Neighbourhood Services
CTV 37	Number of operational shifts covered per year.	365	730	1095	1460	Neighbourhood Services
New	Progress towards achieving secured by design status for 2 multi storey car parks by 2012 on target	n/a	Y	n/a	Y	Neighbourhood Services
NI 197	Improved local biodiversity – active management of local sites PSA 28	*tbc	*tbc	*tbc	*tbc	Neighbourhood Services
NI 119	Self-reported measure of people's overall health and wellbeing	*tbc	*tbc	*tbc	*tbc	*tbc
NI 120	All-age all cause mortality rate	*tbc	*tbc	*tbc	*tbc	*tbc
NI 121	Mortality rate from all circulatory diseases at ages under 75	*tbc	*tbc	*tbc	*tbc	*tbc
NI 122	Mortality rate from all cancers at ages under 75	*tbc	*tbc	*tbc	*tbc	*tbc
NI 137	Healthy life expectancy at age 65 PSA 17	*tbc	*tbc	*tbc	*tbc	*tbc
NI 186	Per capita CO2 emissions in the LA area PSA 27	*tbc	*tbc	*tbc	*tbc	*tbc

2.7 Housing Portfolio Performance Indicators 2008/09

Indicator Ref	Description	2008/09				Service Area
		Q1 Target	Q2 Target	Q3 Target	Q4 Target	
CS2i	Reduce the level of current tenants rent arrears (expressed as a percentage of the gross debit)	3.4	3.2	3.4	2.6	Housing Services
CS2ii	Number of new affordable homes completed during the financial year within Warwick District – (HE12 and NI155)	n/a	n/a	n/a	100	Housing Strategy
CS2iii	Reduce % of rent loss through properties being empty (HL7)	0.65	0.65	0.65	0.65	Housing Services
HL63	Average number of offers per letting	1.6	1.6	1.6	1.6	Housing Services
HL64	% of emergency and urgent repairs completed within target	96	96	96	96	Housing Services
HL65	% of non-urgent repairs completed within target	92	92	92	92	Housing Services
HL20(4)	Total rent and charge debt owed by current and former tenants expressed as a % of the gross debit	7%	6.5%	6.5%	6%	Housing Services
HL19	Local authority rent collection & arrears: proportion of rent collected	n/a	n/a	n/a	97.75	Housing Services
HL19(1)	% of tenants with more than 36 days rent arrears	*tbc	*tbc	*tbc	*tbc	Housing Services
HL19(2)	% of tenants in arrears who have had Notices Seeking Possession served	*tbc	*tbc	*tbc	*tbc	Housing Services
HL19(3)	% of tenants evicted as a result of rent arrears	*tbc	*tbc	*tbc	*tbc	Housing Services
HE11	% of HIP/Major Works spent and committed each quarter	50	65	90	100	Housing Services
HE16	% variance from annual budget – HIP/Major Works budgets	n/a	n/a	n/a	5%	Housing Services
CM63	% Corporate Property maintenance budget spent and committed	45	65	85	100	
CM64	% variance from annual corporate property maintenance budget	n/a	n/a	n/a	5%	
CM65	% of total work programme undertaken within financial year	n/a	n/a	n/a	95%	
NI 158	% decent council homes CLG DSO	*tbc	*tbc	*tbc	*tbc	Housing Services
NI 160	Local Authority tenants' satisfaction with landlord services	*tbc	*tbc	*tbc	*tbc	Housing Services

HE51	Housing advice service: preventing homelessness	20	40	60	80	Housing Strategy
HE25	Number of private sector dwellings returned into occupation	1	2	3	4	Housing Strategy
ES17	% of Housing Improvement Grant budget spent/allocated within period	n/a	n/a	n/a	80%	Housing Strategy
ES18	% of service requests responded to within target (Housing & Public Health)	93%	93%	93%	93%	Housing Strategy
ES19	% of service requests completed within target (Housing & Public Health)	93%	93%	93%	93%	Housing Strategy
ES30	Number of HIMO inspections planned for the year undertaken within period	10%	20%	30%	40%	Housing Strategy
HE20	% homeless applications/prevention cases on which an outcome is achieved within 50 days.	75%	75%	75%	75%	Housing Strategy
HE38	% of needs identified from BME study which have been met	n/a	n/a	n/a	75%	Housing Strategy
HE41	% satisfaction with housing advice service	n/a	n/a	n/a	75%	Housing Strategy
HE52	% of households accepted as homeless who were accepted within the last 2 years (was BV214)	0	0	0	0	Housing Strategy
HE7	% Tenancies let to the homeless	25%	25%	25%	25%	Housing Strategy
NI 156	Number of households living in Temporary	n/a	n/a	n/a	11	Housing Strategy