WARWICK DISTRICT COUNCIL	**Executive – 17th March 2010**	**Agenda Item No.**

Title:	2009/2010 3rd Quarter Performance Results
For further information about this report please contact	Improvement and Performance
Service Area	Chief Executive's Office
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Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006	No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: 10th June 2009, 26th August 2009, 2nd December
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 *must* be approved by the report authors relevant director, Finance, Legal Services and the relevant Portfolio Holder(s).

Officer Approval	**Date**	**Name**
Relevant Director	19.2.10	Chris Elliott
Chief Executive	19.2.10	Chris Elliott
SMT	19.2.10	SMT
Section 151 Officer		
Legal	09.2.10	Peter Oliver
Finance	09.2.10	Mike Snow
Portfolio Holder(s)	26.02.10	Cllr Doody

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 three quarter year performance results for 2009/10 along with the mitigations and corrective actions for those indicators that are off target.

2. RECOMMENDATIONS

2.1 That performance in relation to each of the nine portfolios for the period October 2009 to December 2009 is noted as detailed within the summary information in this report.

2.2 That mitigation and corrective actions where results have fallen beyond 10% of target be noted and approved as detailed in this report and that any comments or recommendations from the Overview and Scrutiny Committee be noted and considered.

3 REASONS FOR RECOMMENDATIONS

3.1 The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Council's integrated performance management framework. The performance management framework in turn remains a key tool for ensuring the Council stays focussed on what matters to ensure it delivers it services efficiently and effectively.

3.2 As in previous quarters, a report relating to each Portfolio has been prepared and arranged to enable the Overview and Scrutiny Committee to hold portfolio holders to account for the performance of services within their portfolio area. The information in section 8 contains full exception, mitigation and correction actions.

3.3 When examining performance results for any given area the following points should be considered with relation to the results achieved and used to evaluate the appropriateness of any corrective action proposed:

- Result against target
- Result compared to previous results - trend over time.

4 ALTERNATIVE OPTIONS CONSIDERED

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

5 BUDGETARY FRAMEWORK

5.1 Whilst there are no financial implications arising from the recommendations in the report, the performance on rent arrears has the potential to impact on the HRA revenue if performance is not improved. Officers have considered whether reallocation of resources is necessary to address the council's priorities. However,

officers do not consider this to be necessary. Members will also need to consider this question.

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.

6.2 Future reporting arrangements for performance results will be affected by the Review of the Corporate Strategy Business Plan (Item 4 on this agenda).

7 SUMMARY PORTFOLIO INDICATOR PERFORMANCE

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

Portfolio	% (and number) of indicators			
	Achieved Target ✓	Within 10% Tolerance ≈	Below Target ✘	No Data Available
Community Protection	70%(7)	20%(2)	10%(1)	0% (0)
Culture	50%(3)	33%(2)	17%(1)	0%(0)
Customer and Information Services	53%(8)	27%(4)	20%(3)	0%(0)
Development	72%(5)	14%(1)	14%(1)	0%(0)
Environment	100%(3)	0%(0)	0%(0)	0%(0)
Finance	75%(3)	0%(0)	25%(1)	0%(0)
Housing & Property	54%(9)	23%(4)	23%(4)	0%(0)
Neighbourhood	63%(5)	0%(0)	37%(3)	0%(0)
Strategic Leadership	57%(4)	29%(2)	14%(1)	0%(0)

Summary	% (and number) of indicators		
	Achieved Target ✓	Within 10% Tolerance ≈	Below Target ✘
All Portfolios	**61%(47)**	**19.5%(15)**	**19.5%(15)**

8 SUMMARY INFORMATION FOR EACH PORTFOLIO

8.1 Community Protection:

8.1.1 This portfolio has achieved an overall position of 90% (9) of its indicators achieving within 10% of target. However, 10% (1) indicator failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
CORPORATE & DASHBOARD INDICATORS				
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	**7**	**0**	**Mitigation** Target will be met by year end. **Actions** 7 Replacements have been ordered and more to be ordered but the 7 are awaiting installation

8.2 Culture:

8.2.1. This portfolio has achieved an overall position of 83% (5) of its indicators achieving within 10% of target. However, 17% (1) indicator failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
CORPORATE & DASHBOARD INDICATORS				
CS3i	Number of under 18's participating in targeted sports activities run by WDC	**59210**	**53028**	**Mitigation** This is an increase of almost 2000 on last years Q3 result. Although we are slightly out of tolerance, we have clearly grown our participation numbers. **Actions** We should see the target being exceeded with the introduction of Free Swimming for U16s. This target is also affected by other agencies and organisations providing activities for U18s, which we are in competition with and which through our Sports Development Team we are supporting and helping then to provide activities.

8.3 Customer & Information Services:

8.3.1 This portfolio has achieved an overall position of 80% (12) of its indicators achieving within 10% of target. However, 20% (3) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
CORPORATE & DASHBOARD INDICATORS				
RCS3	Number of contacts through the customer service centre as % of all incoming calls	**75%**	**54%**	**Mitigation** No further migrations, none planned. Lean systems thinking has started to reduce the number of calls that the CSC answers, for example; repairs have now implemented an IVR system which transfers gas & electric calls direct to the contractors. Between April - October there was an IVR in place on the switchboard 450000 number which enabled customers to self select for 4 popular services which also contributed to a reduction in calls. Additionally, further to the CSC move to Shire Hall, with effect from 11th November 2009 switchboard calls are no longer included as this is a shared service with WCC and WDC calls cannot be separated out (also switchboard calls in Dec were answered by WCC colleagues). Website usage has continued to increase which will also have an impact on phone calls.

				It is likely that the Lean systems work will continue to decrease the proportion of calls going to the CSC so the target may no longer be relevant **Actions** Continue to monitor impact of website usage and Lean systems work on call volumes, and review staffing levels as required.
RCS11	Internal target for speed of answering phone calls – % within 30 seconds	**70%**	**60%**	**Mitigation** Performance has dipped due to the move of the CSC team to Shire Hall and the lean systems work. Repairs systems thinking experimentation took up a lot of time for 2FTE advisors and reduced the number of advisors able to answer calls. Benefits systems thinking started whilst repairs was still active which resulted in another 1FTE advisor spending a lot of time off the phones from the outset due to fully participating in the operational work. The CSC move to Shire Hall resulted in loss of advisor time due to site visits, user testing, helping on move tasks / activities etc. Sept (49%) & Nov (56%) were poor. **Actions** The key to increasing robustness will be the integration work. We have already increased robustness by moving the majority of switchboard work to WCC, and changing the shifts/lunches of the WDC team to handle the workloads effectively.
RCS12	% of benefits appeals submitted to appeals service in 4 wks	**90%**	**75%**	**Mitigation** Number of appeals still increasing - we have an officer assisting on a paid secondment for 2 days per week **Actions** Monitor and increase staff resource if necessary

8.4 Development:

8.4.1 This portfolio has achieved an overall position of 86% (6) of its indicators achieving within 10% of target. However, 14% (1) indicator failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CORPORATE & DASHBOARD INDICATORS				
PL5	% of appeals allowed against the authority's decision to refuse planning applications	**34%**	**44%**	**Mitigation** Annual performance has been affected significantly by a small number of appeals (3) being allowed in quarter 3 where refusals were contrary to officer recommendation. The overall annual total of appeal decisions so far is small – 16 decisions with 7 appeals allowed and 9 dismissed, so that the overall performance figure is highly sensitive to a single decision outcome. **Actions** Appeal performance is reported quarterly to Planning Committee and full details of all appeal decisions provided for members, including information as to whether the decision was made under delegated powers or by committee contrary to officer advice. Since the quarter 3 results, a system of more detailed minuting of the rationale for members "contrary" decisions has been introduced to provide improved information at appeal stage so that the Inspectorate have a clearer indication why the recommendation was overturned.

8.5 Environment Portfolio:

8.5.1 This portfolio has achieved an overall position of 100% (3) of its indicators achieving within 10% of target.

8.6 Finance Portfolio

8.6.1 This portfolio has achieved an overall position of 75% (3) of its indicators achieving within 10% of target. However, 25% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CORPORATE & DASHBOARD INDICATORS				
FIN4	% of budget holders signing off budgets each month	**100%**	**89%**	**Mitigation** This years figures include Capital as well. Budget Training continues and CMT are being informed of non-responses **Actions** More training continued reporting to CMT

8.7 Housing & Property Portfolio:

8.7.1 This portfolio has achieved an overall position of 77% (13) of its indicators achieving within 10% of target. However, 23% (4) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CORPORATE & DASHBOARD INDICATORS				
CS2i	Dwelling rent arrears (current tenants only) as a % of the gross rent debit	**2.4%**	**3.59%**	**Mitigation** The new Procedures have now been implemented, and during November the arrears reduced by £29,000. The level of rent arrears increased, as expected, over the Christmas and New Year period. The amended automated workflow has now been written and is currently being tested and is due to be implemented in March 2010. **Actions** The team are taking a more pro-active approach and continue to focus their time on their patch, working with tenants to maximize benefit uptake and make agreements to help sustain their tenancies. Weekly surgeries are held at the Packmores and the Crest, and premises are currently being sourced in Brunswick. We are also looking to utilize the Warwickshire One Stop Shops.
HPS4	Current and former tenant arrears overpayments and court costs as a % of gross rent debit	**6.8%**	**8.81%**	**Mitigation** The level of rent arrears increased, as expected, over the Christmas and New Year period. The arrears have been further compounded with an increase of £60,000 attributed to Housing Benefit Overpayments and processing difficulties experienced by the Benefit Section. The Benefits Section have now implemented new policies and procedures for dealing with Overpayments and will be pro-actively chasing these debts themselves and

				therefore the Housing Benefit Overpayment Debt will not increase from the current position. The piloting of the Debt Collection Agency to recover Former Tenants Arrears continues with £1,005 being collected to date , the costs for the recovery of this money including the tracing and collection are £900 **Actions** A review of the success and value for money of the Debt Collection Agency pilot will be undertaken and completed by March 2010. The Rents and Finance Manager will take an active role in the working party currently being set up to review the Corporate Debt Policy and to work towards a corporate joined up approach to debt recovery.
HS2	Number of private sector dwellings returned to occupation or demolished via council action	**4**	**0**	**Mitigation** A total of 6 properties are currently being worked on to bring them back into use. Of these, Planning are taking the lead on 2, with one owner being threatened with enforcement action due to the property being detrimental to amenity. Of the remaining 4, 2 have been "tidied" up following intervention from the Private Sector Housing Team. Whilst both still appear empty visually they are much better. 1 owner has been issued with a schedule of works to bring the property up to standard. Failure to do so will result in an Improvement Notice being served for Category 1 hazards. The property that was previously put on the market following council intervention has now been sold. Whilst not bringing it back into use immediately the new owner is intending to rebuild it to enable occupation. **Actions** Bringing empty properties back into use can be a lengthy process depending on the reasons they are empty in the first place, in some cases it can take well over 12 months to bring them back into use. This is not unusual. Work will continue on the properties mentioned above along with any new requests for service received. Up until now, limited resources and capacity has meant that we have been unable to dedicate a focussed approach to this area of work. We recognise that bringing empty properties back into use is an essential part of the overall housing strategy to meet the housing need of the District. Further to a lack of funding being available Corporately to employ a dedicated Empty Property Officer, the Interim Housing Strategy Manager has been successful in securing £53,000 external funding through the Communities and Local Government (CLG). With this funding secured, work will continue over the coming months on the Empty Homes Strategy and an action plan will be formulated as to how this funding will be used to bring properties back into use. We can provide advice and assistance and

				resources permitting, some financial assistance to bring properties back up to a decent standard. We will also examine how we can use our enforcement role in cases where the owners of empty properties are unwilling to engage.
HS11	% Tenancies let to the homeless	**20%**	**8.3%**	**Mitigation** This indicator being out of tolerance is not considered to be problematic as it is reflective of the ongoing prevention and options work that is being undertaken. **Actions** N/A

8.8 Neighbourhood Portfolio:

8.8.1 This portfolio has achieved an overall position of 63% (5) of its indicators achieving within 10% of target. However, 37% (3) indicators failed to reach target as listed below

Indicator Ref	Description	Target	Result	Mitigations and Actions
CORPORATE & DASHBOARD INDICATORS				
NS2	Income from all ticket sales from all WDC car parks excluding Royal Priors.	**£1,940,000**	**£1,801,000**	**Mitigation** Performance in off-street car parks continues to be poor in particular in short stay and multi-storey car parks. We will be in discussions with the County Council about the most appropriate charging model for the current economic environment, **Action** monthly monitoring of performance will continue
NATIONAL INDICATORS				
NI 195a	% of land at an unacceptable standard of cleanliness - litter	**5%**	**6%**	**Mitigation** Officers are looking at areas of the district that fall below acceptable cleansing standards, in order to identify whether cleansing frequencies need to be increased. The Council is also working with Keep Britain Tidy as part of a national campaign to support local communities with tidy up events over a 6 month period. The 3rd tranche will be completed in the next couple of weeks, and at this stage we think we should be able to hit our overall 5% target **Actions** Evaluate position after third tranche of monitoring
NI 195c	% of land at an unacceptable standard of cleanliness - graffiti	**5%**	**12%**	**Mitigation** The results of Tranche 2 were that graffiti was reduced to 8% although the cumulative figure is 12%. The majority of graffiti is on private property, although the Council is working on a number of initiatives with partners to help address this. Graffiti score should improve. **Actions** Ongoing monitoring

8.9 Strategic Leadership Portfolio:

8.9.1 This portfolio has achieved an overall position of 83% (6) of its indicators achieving within 10% of target. However, 17% (1) indicators failed to reach target as listed below

Indicator Ref	Description	Target	Result	Mitigations and Actions
CORPORATE & DASHBOARD INDICATORS				
LS1	To complete a base line customer survey and draw up an action plan for matters arising	**Yes**	**No**	**Mitigation** one case delayed by need for specialist evidence and counsel's advice **Action** N/A

9 Corporate Strategy Indicator Update

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

Appendix A

2009/2010 Three Quarter Year Performance Results by Portfolio

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

Community Protection Portfolio – Cllr Kirton

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
COMMUNITY PROTECTION CORPORATE & DASHBOARD INDICATORS										
ENG1	% of watercourse screens carried out in target time	✓	**100%**	**100%**	100%	98.81%	100%	100%	⇨	Community Protection
ENG2	% of emergency call out to village footway lighting within 4 hours	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Community Protection
ENG3	% of missing street nameplates replaced within 12 weeks	≈	**100%**	**96.6%**	98.5%	100%	100%	100%	⇩	Community Protection
ENG4	% of street naming/numbering request completed within 8 weeks	✓	**80%**	**88.6%**	91.6%	91.6%	80%	80.3%	⇧	Community Protection
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	✘	**7**	**0**	0	0	10	8	⇩	Community Protection
ENG6	Replacement non standard mercury filament lamps	✓	**30**	**45**	-	-	-	-	-	Community Protection
MS1	% of licensing applications processed in compliance with new legislation regarding time and quality	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Community Protection
NS3	Number of operational CCTV shifts covered per year.	≈	**1095**	**1062.5**	724	362	1484	1114	⇩	Community Protection
COMMUNITY PROTECTION PORTFOLIO NATIONAL INDICATORS										
NI 15	Serious violent crime rate	✓	**0.46**	**0.32**	0.15	0.09	0.65	0.46	⇧	Community Protection

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
NI 16	Serious acquisitive crime rate	✓	**10.5**	**10.07**	6.57	3.53	-	-	-	Community Protection

Cultural Portfolio – Cllr Gallagher

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
CULTURE PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS3i	Number of under 18's participating in targeted sports activities run by WDC	✘	**59210**	**53028**	42383	17763	65920	51069	⇧	Cultural Services
CS3ii	Number of over 50's participating in targeted sports activities run by WDC	✓	**21083**	**41426**	25285	12976	29589	22059	⇧	Cultural Services
C2	Days sick per member of staff (FTE) in Leisure and Amenities – excluding long term sickness absence	✓	**3.5**	**2.81**	1.56	0.55	3.25	2.6	⇩	Cultural Services
SF2	Attendances at Pyramids gyms	✓	**67500**	**68008**	46591	23913	100814	76082	⇩	Cultural Services
SF3	No. of times people use WDC swimming pools	≈	**210000**	**197360**	142641	64998	249940	188178	⇧	Cultural Services
SF5	No of tickets sold at Newbold Comyn Golf Course	≈	**22403**	**21258**	17663	8422	24163	20705	⇧	Cultural Services

Customer and Information Services Portfolio – Cllr Caborn

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
CUSTOMER & INFORMATION SERVICES PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
RCS1	Percentage of Council Tax Received in the year	✓	**86.9%**	**87.4%**	58.31%	29.97%	98.8%	87.37%	⇧	Customer & Information Services
RCS2	Percentage of Business Rates Received in the year	≈	**89%**	**88.3%**	58.21%	35.88%	98.5%	95%	⇩	Customer & Information Services
RCS3	Number of contacts through the customer service centre as % of all incoming calls	✘	**75%**	**54%**	61%	62%	73%	73%	⇩	Customer & Information Services
RCS5	% of customer service centre calls resolved at first point of contact	✓	**86%**	**86%**	87%	86%	86%	90%	⇩	Customer & Information Services
RCS6	% of enquiries at one stop shops that are dealt with at first point of contact	✓	**75%**	**93%**	95%	93%	95%	94%	⇩	Customer & Information Services
RCS8	To increase the number of business ratepayers paying by Direct Debit	✓	**62%**	**66%**	66%	65%	67%	67%	⇩	Customer & Information Services
RCS9	To increase the number of Council Tax payers paying by Direct Debit	✓	**71%**	**71%**	71%	71%	71%	71%	⇨	Customer & Information Services
RCS10	Number of visits to the website	✓	**690000**	**715974**	485785	234475	865254	633989	⇧	Customer & Information Services
RCS11	Internal target for speed of answering phone calls – % within 30 seconds	✘	**70%**	**60%**	62%	66%	65%	65%	⇩	Customer & Information Services
RCS12	% of benefits appeals submitted to appeals service in 4 wks	✘	**90%**	**75%**	60%	90%	90%	100%	⇩	Customer & Information Services
RCS13 new	Percentage of calls answered within 2 minutes	≈	**95%**	**94%**	93%	96%	-	-	**-**	Customer &9Information Services
ICT2	% of standard working hours time that the Council's servers is available	≈	**99.9%**	**99.86%**	99.9%	99.96%	99.91%	99.88%	⇩	Customer & Information Services

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
ICT4	Completion rate for support calls within the timescales specified by the SLA	≈	**95%**	**93.6%**	92%	90.9%	92.33%	93.53%	⇧	Customer & Information Services
CUSTOMER & INFORMATION SERVICES PORTFOLIO NATIONAL INDICATORS										
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year DWP DSO	✓	**5250**	**12081**	12081	1750	6993	3572	⇧	Customer & Information Services
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events DWP DSO	✓	**18**	**10**	15	20	14	18	⇧	Customer & Information Services

Development Portfolio – Cllr Hammon

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
DEVELOPMENT PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
PL3	% of response to commencement of works notifications within 2 days	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Development Services
PL4	% of building notice decisions within 2 days of determination	≈	**100%**	**97%**	97%	96%	97.5%	98%	⇩	Development Services
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	✘	**34%**	**44%**	29%	50%	41%	38%	⇩	Development Services
PL6	% planning decisions made under delegated powers	✓	**80%**	**84%**	85%	85%	86%	86%	⇩	Development Services
DEVELOPMENT PORTFOLIO NATIONAL INDICATORS										
NI 157a	% of major planning applications determined in 13 weeks	✓	**60%**	**86%**	87%	86%	80%	77%	⇧	Development Services
NI 157b	% of minor planning applications determined in 8 weeks	✓	**65%**	**69%**	68%	69%	66%	62%	⇧	Development Services
NI 157c	% of other planning applications determined in 8 weeks	✓	**80%**	**81%**	80%	82%	81%	81%	⇨	Development Services

Environment Portfolio – Cllr Mrs Bunker

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
ENVIRONMENT PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS6v	Promote healthy eating by supporting 3 local food outlets each year to achieve the Heartbeat Healthy Food Award	✓	**7**	**38**	26	20	9	4	⇧	Environmental Services
EH1	% Requests for Service received by Environmental Health responded to within target time	✓	**90%**	**92%**	91%	88%	93%	91%	⇧	Environmental Services
EH2	% Requests for service received by Environmental Health completed within target time	✓	**90%**	**95%**	91%	92%	94%	89%	⇧	Environmental Services

Finance Portfolio – Cllr Mobbs

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
FINANCE PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
FIN2	% of Payments made by BACS	✓	**90%**	**92%**	91%	90%	66%	65%	⇧	Finance
FIN3	Percentage of undisputed invoices paid in 30 days	✓	**97%**	**98%**	98%	98%	98%	98%	⇨	Finance
FIN4	% of budget holders signing off budgets each month	✘	**100%**	**89%**	88%	82%	87%	72%	⇧	Finance
FIN5	% of monthly monitoring reports issued in accordance with agreed timetable	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Finance

Housing & Property Portfolio – Cllr Mrs Grainger

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
HOUSING & PROPERTY PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS2i	Dwelling rent arrears (current tenants only) as a % of the gross rent debit	✘	**2.4%**	**3.59%**	3.47%	3.31%	3.39%	3.67%	⇧	Housing & Property Services
CS2iii	% of rent loss through properties being empty	✓	**1.15%**	**1.1%**	1.12%	1.24%	1.12%	1.14%	⇧	Housing & Property Services
HPS1	Average number of offers per letting	≈	**1.6**	**1.62%**	1.71	1.82	1.65	1.68	⇧	Housing & Property Services
HPS2	% of emergency and urgent repairs completed within target	≈	**96%**	**94%**	93%	98%	95%	98%	⇩	Housing & Property Services
HPS3	% of non-urgent repairs completed within target	✓	**92%**	**95%**	94%	99%	98%	98%	⇩	Housing & Property Services
HPS4	Current and former tenant arrears overpayments and court costs as a % of gross rent debit	✘	**6.8%**	**8.81%**	8.5%	7.95%	7.64%	7.57%	⇩	Housing & Property Services
HPS5	Local authority rent collection & arrears: proportion of rent collected	✓	**98%**	**99.6%**	99.4%	99.9%	95.9%	-	**-**	Housing & Property Services
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	✓	**45%**	**45%**	31.8%	36.3%	36%	10.97%	⇩	Housing & Property Services
HPS15 New	% of tenants with arrangement s in place to clear their rent arrears	✓	**40%**	**49.2%**	30.6%	53%	-	-	**-**	Housing & Property Services
HPS16 New	% of tenants with Arrangements in place who have failed to keep to them	≈	**5%**	**5.09%**	5.4%	4%	-	-	**-**	Housing & Property Services
HS1	Homeless households whose situation was resolved by housing advice casework intervention	✓	**63**	**75**	50	26	73	49	⇧	Housing & Property Services
HS2	Number of private sector dwellings returned to occupation or demolished via council action	✘	**4**	**0**	0	0	4	3	⇩	Housing & Property Services

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
HS4	% of service requests responded to within target (Housing & Public Health)	✓	**94%**	**94%**	94%	93%	88.29%	88.39%	⇧	Housing & Property Services
HS5	% of service requests completed within target (Housing & Public Health)	≈	**94%**	**90%**	84%	89%	87%	83.33%	⇧	Housing & Property Services
HS7	% homeless applications/prevention cases on which an outcome is achieved within 50 days.	✓	**80%**	**85%**	77%	79%	85%	73%	⇧	Housing & Property Services
HS10	% of households accepted as homeless who were accepted within the last 2 years (was BV214)	✓	**0%**	**0%**	0%	0%	0%	0%	⇨	Housing & Property Services
HS11	% Tenancies let to the homeless	✘	**20%**	**8.3%**	6.4%	6.9%	14.5%	3.9%	⇧	Housing & Property Services

Neighbourhood Portfolio – Cllr Shilton

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
NEIGHBOURHOOD PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS4i	% of land at an acceptable standard of cleanliness (litter and detritus)	✓	**95%**	**95%**	95%	94%	87%	-	**-**	Neighbourhood Services
CS4ii	NI 192 % of household waste diverted from landfill (recycled & composted)	✓	**55%**	**55%**	55%	55%	53%	-	**-**	Neighbourhood Services
NS2	Income from all ticket sales from all WDC car parks excluding Royal Priors.	✘	**£1,940,000**	**1,811,000**	1,207,000	£576,000	2,356,054	1,763,937	⇧	Neighbourhood Services
NS6 New	% of playground equipment operational - Quarterly	✓	**95%**	**97%**	98%	96%	-	-	**-**	Neighbourhood Services

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
NEIGHBOURHOOD PORTFOLIO NATIONAL INDICATORS										
NI 195a	% of land at an unacceptable standard of cleanliness - litter	✘	**5%**	**6%**	6%	6%	11%	-	**-**	Neighbourhood Services
NI 195b	% of land at an unacceptable standard of cleanliness - detritus	✓	**5%**	**5%**	5%	6%	16%	-	**-**	Neighbourhood Services
NI 195c	% of land at an unacceptable standard of cleanliness - graffiti	✘	**5%**	**12%**	12%	15%	11%	-	**-**	Neighbourhood Services
NI 195d	% of land at an unacceptable standard of cleanliness - fly posting	✓	**1%**	**1%**	1%	1%	1%	-	**-**	Neighbourhood Services

Strategic Leadership Portfolio – Cllr Doody

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
STRATEGIC LEADERSHIP PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
LS1	To complete a base line customer survey and draw up an action plan for matters arising	✘	**Yes**	**No**	-	-	-	-	**-**	Legal Services
LS2	Percentage of standard Searches completed in ten working days	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Legal Services
LS5 amended	Percentage of initial letters requesting details of title etc. for preparation of draft section 106 agreement issued within 10 days of instruction	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Legal Services
LS6	% 1st Draft Contracts issued within 10 days of instruction	✓	**100%**	**100%**	100%	100%	100%	100%	⇨	Legal Services

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 09	Q1 June 09	Q4 Mar 09	Q3 Dec 08		
LS7	% Prosecutions completed within 9 months of receipt of instructions	≈	**100%**	**95%**	100%	100%	100%	100%	⇩	Legal Services
PP34	% of all WDC reported indicators which are within target	✓	**78%**	**80.5%**	77%	80%	74%	80%	⇧	Improvement & Performance
PP8	Average annual response rate to Citizens' Panel surveys	≈	**45%**	**44%**	-	46.4%	44%	-	**-**	Improvement & Performance
PE4	Number of working days lost to sickness	✓	**6.25**	**4.8**	2.98	1.25	7.53	5.48	⇧	Human Resources

Appendix B

2009/2010 Three Quarter Year Corporate Strategy Indicator Update

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
CS1i	The percentage of residents who are satisfied with the neighbourhood as a place to live	n/a for 2009/10	92%	94%	At 86% in 2008/09 this indicator did not achieved the target but it is within 10% tolerance. CPT have continued been supporting neighbourhood initiatives e.g. Packmores, Percy and Forbes Estates, Sydenham, Lillington and Old Town – conducting residents surveys and formulating action plans. Community Forums are up and running and the Place Survey results are being actively considered by the Forums Play areas, recycling centres for flats, Tidy-up campaign and the Greenspace strategy	Medium	Experiment on neighbourhood working planned following Leadership Development Developing Localities agenda and reviewing community forums – enabling people to have more influence over service delivery where they live through community forums. Steady increase in the number of Parish Plans and Neighbourhood Plans
CS1ii	the percentage of residents either very or fairly satisfied with the Council overall	80.1%	78%	80%	This indicator has achieved target Key drivers for this PI are communications including the Focus newsletter and the website; waste management/street cleansing ; value for money New waste management contract is bedding down Latest results still show high satisfaction with vfm and although overall comparative performance has fallen slightly, costs remain low.	High	Developing a communications strategy
CS1iii	a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	2	3	3	The External Auditors have recently confirmed the Council's Use of Resources score for the 2009 assessment (looking at the financial year 2008/09). The result is a "2" – performs "meets only the minimum requirements – performs adequately). The Use of Resources test for 2008/09 is based on new criteria which are generally	Low	The results were formally presented to members in December, with an action plan to be considered. It has been agreed that Finance and Audit Scrutiny Committee will monitor the progress on the action plan.

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
					accepted to be far harder than previously. This is acknowledged by the Audit Commission.		
CS2i	Reduce rent arrears	3.59%	2.4%	2.35%	The new Procedures have now been implemented, and during November the arrears reduced by £29,000. As expected the level of rent arrears increased over the Christmas and New Year Period.	Low	The amended automated workflow for the new Procedures has now been written and is currently being tested, and is due to be implemented in March 2010. The team are taking a more pro-active approach and continue to focus their time on their patch, working with tenants to maximize benefit uptake and make agreements to help sustain their tenancies. Weekly surgeries are held at Packmores and the Crest, and premises are currently being sought in Brunswick. We are also looking to utilize the Warwickshire One Stop Shops
CS2ii	Number of affordable houses completed per annum	48 (to date)	100	100	This result has been affected by both the moratorium and the current economic climate. When the moratorium was in place the number of planning applications for affordable housing fell significantly, resulting in less sites coming forward, which would otherwise be starting on site or completed. The true impact of the moratorium will be seen over the next 12-18 months as the number of completions dwindles. Extensive discussions have taken place with RSL partners and Developers to renegotiate existing S106 agreements where the main tenure is shared ownership but cannot be fulfilled due to current economic climate. Alternatives such as Intermediate Rent, Rent to Homebuy and additional Social Rented Units have been secured.	Low	A joint bid to the Public Service Board (co-ordinated by the 5 Heads of Housing across the county's districts/boroughs) for the provision of affordable housing across the county has been successful. A total of £5,230,000 was awarded in December 2009. £5 million of this is capital funding and £230,000 revenue funding. It has been agreed in principal to split this funding equally between the 5 district/borough housing authorities. A meeting is scheduled to take place in February between the 5 district/boroughs and the HCA to discuss the HCA providing match funding and delivery models. A Housing Summit event hosted by Warwick District took place in January 2010 to launch the consultation for the newly produced Coventry, Solihull, and Warwickshire (CSW) Housing Growth

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
							Strategy. This event was well attended and it is anticipated that this will help kick start development both locally and sub regionally. To review the Joint Commissioning Partnership and look at alternative models of partnership working to deliver affordable housing. As a District, lobby the Homes & Community Agency for funding as and when schemes come forward
CS2iii	% of rent loss through properties being empty	1.1%	1.15%	1.1%	Procedural improvements continue to be considered and implemented to make the void process more efficient. These include; • Issues with the electrical contractors performance has been addressed. • High specification cleaning has been introduced at the end of void works where appropriate. This should contribute to a decrease in refusals and reduced number of offers per property. • The Kitchen replacement process has been streamlined. This should reduce overall void period in properties where the requirement for new kitchens is identified at inspection. • A final inspection of the void works is now completed by the Clerk of Works of the void repairs to ensure the quality of the work.	Medium	A Voids and Lettings Action Plan has been produced and this will be taken forward by the Voids and Lettings Task Group. Actions include the introduction of Accompanied Viewings, the introduction of Pre-Termination Inspections, addressing long-term voids (Willes Rd), amended Resettlement Service procedure, review gas and electric contract procedures and utility meter provision, and reviewing the necessity for kitchen and bathroom refurbishment before a new tenant moves in'.
CS3i	Number of under 18's participating in targeted sports activities run by	53028	59210	+1%	The rebrand of Cultural Services and subsequent action plan includes a specific action to promote services for young people. Recognising that technology and	High	We are undertaking a Customer insight project that will help to inform our future provision. This will give us vital context

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
	WDC				social networking play an increasing role in young peoples' lives, specific actions to engage them in this way are in the pipeline. Additionally we have introduced new projects targeting U18s including: Sport Unlimited (grant funding received to promote sport for 11-18s), Clubs audit and new Directory (to provide easy access to information about activities in Warwick District CAPS (Fund for Talented Athletes - Free Usage of Sports Facilities). Get active week - a week long campaign targeting inactive people. In January of this year we introduced Free Swimming for U16s at all of our swimming pools. We have already signed up 900 U16s to the scheme and footfall has increased dramatically.		as to what our users and none users would like to participate in. A significant part of our sports development role is to enable groups and organisations in providing similar activates, which in effect may have an impact on the numbers of U18s participating in activities run by us. We are heavily promoting Free Swimming for U16s and anticipate further growth in the numbers signing up for the scheme.
CS3ii	Number of over 50's participating in targeted sports activities run by WDC	41426	21083	+1%	Launch of the free swimming for those aged 60 yrs and over from 1st April 2009 has seen a 100% increase in the number of visits for swims by over 60s	High	We are undertaking a Customer insight project that will help to inform our future provision. This will give us vital context as to what our users and none users would like to participate in. A significant part of our sports development role is to enable groups and organisations in providing similar activates, which in effect may have an impact on the numbers of over 50s participating in activities run by us. We will be extending our sports hall activities sessions for over fifties during off peak times at our leisure centres which will be at a vastly reduced rate to encourage usage.
CS3iii	Number of public cultural events specifically promoting inclusion and community cohesion organised by or in partnership with	n/a	17	17	Continue to work with SHAWL on Anglo Sikh projects as appropriate. Successful Singh Twins Art in Motion Exhibition – March 2009 "Artspeaking" training sessions at Art Gallery National Bowls Championship for Visually	High	Continue to ensure programme of activities contains a range of inclusive activities WAGS Gang Show – Spa Centre – March 2010

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
	WDC				Handicapped – Victoria Park August 2009 British Transplant Games - junior swimming held at Newbold Comyn Leisure Centre August 2009		
CS4i	% of land at an acceptable standard of cleanliness (litter and detritus)	95%	95%	96%	The current results have been calculated from the first 2 survey tranches cumulative scores. The tranche 2 survey showed a reduction in detritus, while litter remained at the same level as in Tranche 1. In comparison to the outturn of 87% last year, this is a significant improvement.	High	Officers are looking at areas of the district that fall below acceptable cleansing standards, in order to identify whether cleansing frequencies need to be increased. The Council is also working with Keep Britain Tidy as part of a national campaign to support local communities with tidy up events over a 6 month period.
CS4ii	% of household waste diverted from landfill (recycled & composted)	55%	55%	56%	The recycling rate at present is on target, although this may fall due to seasonal fluctuations relating to the collection of green waste. Early indications are that the recession is impacting on the level of paper and glass material being recycled. Competition for high value recyclable materials such as textiles is also increasing, both at recycling centres and on the doorstep. We have received funding from WCC of £100,000 towards supporting further recycling initiatives. Compared with the recycling figures for the equivalent period last year, we are currently 2%-3% lower..	Medium	Marketing and promotional activities will continue throughout this year, in conjunction with the roll out of recycling facilities for flats, and any schools not currently receiving recycling collections. Sites suitable for use as additional recycling centres/bring sites are also being identified across the district, to try and increase capture rates.
CS4iii	National Indicator 182 : Satisfaction of local businesses with local authority regulation services	66%	80%	82%	This is an annually reported indicator. This requires surveys to be sent out to businesses and there is a delay in receiving returns. The reporting of results is therefore approximately 3 months behind the actual date.	Medium	This is a particularly difficult indicator to collect data for which involves a number of processes between several departments. This was a new indicator last year and the target for this year was based on limited data. We need to monitor the

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
							results to determine realistic targets for the future.
CS4iv	CO2 reduction from operations under direct control of WDC (excluding waste collection and council housing) (tonnes)	tonnage produced **1838**	Tonnage produced **2371** (394t/14.2 % decrease on 06/07 total)	Tonnage produced **2253** (513t/18.5 % decrease on 06/07 total)	• Refinement of BEM control at AEIC building. • Plantroom insulation upgrade at Abbeyfields Swimming Pool.	**Medium** Current result is nearly equal to Q3 06/07 result, <u>despite</u> addition of 2 new sites (AIEC + Crematorium LPG) to contributing portfolio, <u>but</u> as 78% of CO^2 total originates from Gas usage, success reliant on reasonably clement weather in Jan, Feb & March).	• Two further sites - Victoria Park Bowls & Crematorium Chapel - to be brought under BEM control. • Secure on-site controls and associated system mods to be installed at locations where "full" BEM is not economically viable. • Work to commence on BIP-approved Water Consumption initiatives.
CS5ia	Leamington Town Centre performance as a % of national performance (all towns and cities)	97%	101%	101%	Footfall collected annually June/July. Support events that increase footfall in the town centre. Support inward investment and ensure people are aware of opportunities to trade out of the town centre - working in partnership with Warwickshire Investment Partnership to promote Leamington at BCSC Conference.	Medium	Refocus the town centre partnership to ensure it is delivering focussed actions - manage an external review of partnership, including a capacity building workshop, prepare a strategy and implement the town centre action plan. Continue to develop an Evening Economy strategy to ensure the town is safe and vibrant. Deliver events which drive town centre footfall. Continued inward investment, working with business. Support the work of the Business Improvement District. Develop an Area Action Plan (2026)
CS5ib	Warwick Town Centre	112%	101%	101%	Footfall collected annually June/July.	High	Commence development of Town Centre Strategy and 5 year action plan

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
	performance as a % of national performance (all towns and cities)				Successful Warwick Words Festival, Mop Fairs, Victorian Christmas Evening and Fusiliers Homecoming Parade attracted thousands of visitors. Warwick town centre promoted as a traditional, stress-free Christmas shopping experience		Public consultation on 1st phase of Warwick Town Centre Area Action Plan Outdated visitor information boards to be replaced 2010 Events Diary to be produced and distributed widely Promotion of new domain name visitwarwick.co.uk Support new and existing businesses and encourage appropriate investment
CS5ic	Kenilworth Town Centre performance as a % of national performance (all towns and cities)	110%	101%	101%	Footfall collected annually June/July. Town centre redevelopment works Support events that increase footfall in the town centre Increased inward investment into the town centre Support inward investment and ensure people are aware of opportunities to trade out of the town centre	High	Review the town centre partnership, prepare a strategy and implement the town centre action plan. Deliver events which drive town centre footfall Support promotions and implement the marketing plan, Continued inward investment, working with business Continue to develop the Area Action Plan (2026)
CS5ii	Number of new jobs created as a result of projects enabled / implemented	17	100	100	Jobs created in Warwick District through the Warwickshire Investment Partnership (part funded by WDC). 8 New Jobs created by end Q3 Recession has had a severe impact but start of CUP projects service delivery from April 2009 is helping to counteract this trend (especially the Althorpe Enterprise Hub and the Brunswick Healthy Living Centre). 9 New Jobs created by end Q3	Low All 17 new jobs created to date achieved in Q3 with Enterprise Project outputs now kicking in.	WIPS figures are being supported in 2009/10 by the AWM funded CUP projects Althorpe Enterprise Hub, Court Street Creative Arches and Brunswick Enterprise Zone. Warwick District Council is working with key partners (such as, Chamber of Commerce and Business Link) to deliver advice and training to businesses and individuals, both start-up and established businesses. Over the coming year the Economic Development and Regeneration service area will continue its focus on

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
							safeguarding jobs and helping start-ups. The ED&R service area is also working with partners to ensure that there are clear inward investment opportunities in the District through the development of Area Action Plans for the town centres and development of employment land through the LDF process. A marketing group involving local commercial agents has been established in partnership with the WIPs team and is meeting now on a quarterly basis WDC will be proactively reviewing inward investment activities and seeking investment opportunities through local commercial agents and the Warwickshire Investment Partnership.
CS5iii	By 2011 30% of all applications received to be improved through either pre application or post application officer negotiation to reflect design guidance	45%.		30%	Performance so far this year continues to reflect a high degree of involvement of development control staff in helping prospective applicants put forward proposals in accordance with design guidance or advising them on appropriate amendments where applications are submitted without pre application advice being sought. This is in accordance with government thinking which promotes a development "management" rather than a development "control" approach and reflects a customer focussed service.	High	Indicator is above target by significant margin. No specific further key actions identified at this stage - likelihood of indicator being achieved remains high.
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	92%	76%	77%	Weekly surgeries at each of the Police Stations are held 3 weeks per month and are valued by both the ASB Officer and Police Officers, particularly PCSO's. Lines of communication are strengthened significantly by the surgeries. The ASB Officer also liaises effectively with colleagues & partners regarding the small percentage of persistent offenders.	High	Further improvements in the management of the Anti-Social Behaviour Group meetings have been identified. These will be introduced to ensure that the individuals causing the greatest harms are managed as a priority. The number of ASB incidents fell again in Q3 down 14.0% compared to the previous 12 months.

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
	visitors to their property.				The ASB Officer is Common Assessment Framework trained and attends and convenes case conferences. The ASB Officer now chairs the district ASB Group and has reviewed membership and processes in line with the Warwickshire ASB Protocol.		Criminal Damage also continues to fall. (down 25.9%)
CS6ii	Number of Town & Parishes with a local plan for their area	2 have local plans.	5	6	A further 13 Parishes are in the process of developing their plans Continued support for Baginton, and Offchurch Lapworth were unable to obtain enough local support so currently on hold at present Hatton Parish Council and Bishop Tachbrook have also recently shown an interest in developing a Parish Plan Rowington Parish Council has finalised its Plan	Medium	To continue to support the 13 Parishes who have expressed an interest in develop plans.
CS6iii	Achieve the "Hear By Rights" standard for identified services to improve involvement of children, young people and parents/carers in key services.	n/a	Emerging	Established	Commissioned the Youth Service to deliver 3 workshops to focus on the engagement of young people for their input into the 'hear by right' Standard self assessment completed by the Council. The first Workshop took place on 19th October with an input from Cultural, Housing Estates Management Team and Housing Strategy Team	Medium	Continue to work with relevant Service Areas on the work areas identified for young people to be involved in.
CS6iv	% of residents living in rural areas who perceive that access to essential services* is fairly or very easy (measured through Citizens'	n/a	66%	69%	Ongoing advertising of customer access channels through One Stop Shops, Customer Service Centre, Website and District Council publications.	Medium	Work is ongoing to publicise the One Stop Shop service and encourage customers to attend their nearest One Stop Shop facility : * Telephone queue messages remain in place to publicise the One Stop Shops and their opening hours

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
	Panel)						* CSC advisors continue to be tasked with promoting One Stop Shops rather than Riverside House if customers want / need to see someone face-to-face; * Article went into the December edition of Home News * One Stop Shop staff have compiled a list of community groups (i.e. sure start, neighbourhood watch etc) and are aiming to arrange visits to promote the OSS service * One Stop Shop staff are also planning to arrange articles in parish magazines * The new Council's website has been successfully launched * CSC has successfully moved to Shire Hall - all the publicity channels noted below were completed. * Homenews & Focus magazine articles * Posters * Postcards in Council correspondence * Press release * Student leaflet (Recycling & Refuse) * Bin Hangers * Pull-up display's for One Stop Shops and Riverside House reception which can also be taken out to community groups, resident meetings etc
CS6v	Promote healthy eating by supporting 3 local	38	10	15	The achievement of this target is dependent on giving food business operators the opportunity to work towards this award and	High	There is ongoing work with food businesses, in addition to the regulatory function, to provide information and

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
	food outlets each year to achieve the Heartbeat Healthy Food Award				maintain the highest level of food safety. Much work has been done with Warwickshire County Caterers in schools and this is reflected in the number of new awards and renewals this year.		advice on healthy eating options. This will continue. The number of awards exceeds an already revised target. This success will be monitored to assess whether the targets for coming years need to be amended.
CS7i	Service Improvement Index : The average change in citizen perception of improvement of key services (Citizens' Panel)	9.3%	7.5%	7.5%	At 9.3% in 2009/10, this indicator exceeded target – although the result has fallen from 15% in 2008/09 Budget and Improvement Programme now established and first tranche of project progressing Systems Thinking Improvement work now well advanced in Housing Repairs and Benefits Leadership Development Programme has resulted in pans for three further experiments	High	Further BIP to get underway Implement three further experiments
CS7ii	Overall, the extent to which customers find WDC services easy to access and use (as measured through the Citizens' Panel)	83%	77%	80%	In partnership with the County Council, the District is providing One Stop Shops across the district; there are now four in place with a fifth being developed at Riverside House with a planned launch date of Autumn 2010. The Council's website has continued to go from strength to strength with an increasing number of visitors and more interactive services available. The website is currently being re-developed to be more customer focussed and is due to be launched at the end of October 2009. To promote the One Stop Shop service, staff have : * Continued to attend community forums in	Medium	Work is ongoing to publicise the One Stop Shop service and encourage customers to attend their nearest One Stop Shop facility * Telephone queue messages remain in place to publicise the One Stop Shops and their opening hours * CSC advisors continue to be tasked with promoting One Stop Shops rather than Riverside House if customers want / need to see someone face-to-face * Article will be published in the next edition of Focus* One Stop Shop staff have compiled a list of community groups (i.e. sure start, neighbourhood watch etc) and are arranging visits to promote the

Corporate Priority	Indicator	Current Result	2009/10 Target	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Probability of achieving target	Key actions planned for the next quarter which contribute to the indicator
					North Leamington , South Leamington and Whitnash * Attended Whitnash Methodist church to promote OSS services * Included an article in Home News The CSC move to Shire Hall was completed 11th November 2009; the new switchboard number 410410 is a shared service with both district & county advisors answering calls. Services whose calls are answered by the CSC have been "clustered" which has enabled the number of direct service phone numbers to be reduced from forty-five down to ten numbers.		OSS service * One Stop Shop staff are also planning to arrange articles in parish magazines * The new Council's website has been successfully launched and usage figures will continue to be monitored"
CS7iii	Number of multi-agency one stop shops	n/a	4	5	On 10th June, Executive agreed for a One Stop Shop at Riverside House. * Tender process completed * "Intent to Award" contract issued * Staff consultation complete	High	* "Business as Usual" plan will be implemented * Contractor will commence onsite once contract is awarded (post Election) – likely to be June * Integrated staff training plan will be implemented * Article in next edition of Focus will highlight the plans for the Riverside House One Stop Shop and promote the existing One Stop Shops