

 <b>Executive – 10 June 2009</b>		<b>Agenda Item No.</b>
<b>Title:</b>	2008/2009 4th Quarter Performance Results	
<b>For further information about this report please contact</b>	Policy and Performance	
<b>Service Area</b>	Organisational Development and Performance Improvement	
<b>Wards of the District directly affected</b>	All	
<b>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006</b>	No	
<b>Date and meeting when issue was last considered and relevant minute number</b>	Previous quarterly performance reports: 3 <sup>rd</sup> September 2008, 3 <sup>rd</sup> December 2008, 18 <sup>th</sup> March 2009	
<b>Background Papers</b>		

<b>Contrary to the policy framework:</b>	Yes/No
<b>Contrary to the budgetary framework:</b>	Yes/No
<b>Key Decision?</b>	Yes/No
<b>Included within the Forward Plan? (If yes include reference number)</b>	Yes/No

<b>Officer/Councillor Approval</b>		
With regard to officer approval all reports <i>must</i> be approved by the report authors relevant director, Finance, Legal Services and the relevant Portfolio Holder(s).		
<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Relevant Director	20.05.09	Chris Elliott
Chief Executive	20.05.09	Chris Elliott
CMT	21.05.09	CMT
Section 151 Officer		
Legal	20.05.09	Peter Oliver
Finance	20.05.09	Mike Snow
Portfolio Holder(s)	22.05.09	Cllr Caborn
<b>Consultation Undertaken</b>		
Please insert details of any consultation undertaken with regard to this report.		
<b>Final Decision?</b>		Yes/No
<b>Suggested next steps (if not final decision please set out below)</b>		

## **1. SUMMARY**

- 1.1 This report presents the fourth quarter performance results for 2008/09 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 seven portfolios for the period April 2008 to March 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.
- 2.3 That we review the targets for 2009/2010 as part of the review of the Corporate Strategy to ensure integration with the Sustainable Community Strategy and a report to go to Executive in July 2009.

## **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Council's integrated performance management framework. The performance management framework in turn remains a key tool for ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 3.2 As in previous quarters, a report relating to each Portfolio has been prepared and arranged to enable the Executive Overview and Scrutiny Committee to hold portfolio holders to account for the performance of services within their portfolio area. The information in section 7 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.
- 3.4 Overall the Council has achieved about 75% of its intended targets for 2008/09 but there is no doubt that its performance has been affected by the economic downturn over which it can do little to combat directly. The Corporate Strategy is being reviewed and that review will take into account the extent to which some targets are no longer viable given the prevailing economic climate. Other cross Council issues such as the impact of staffing shortages will also be assessed in the review."

## 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. In addition members may need to consider reallocation of resources if targets continue to be missed in future".

## 6 POLICY FRAMEWORK

- 6.1 This report is consistent with the Corporate Strategy and core corporate reporting arrangements aligned to portfolios and overview and scrutiny committees.

## 7 SUMMARY PORTFOLIO INDICATOR PERFORMANCE

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

Portfolio	% (and number) of indicators			No Data Available	Number of National indicators where no target has been set
	Achieved Target ✓	Within 10% Tolerance ≈	Below Target ✗		
Community	60%(6)	0%(0)	40%(4)	0% (0)	15
Corporate and Strategic Leadership	60%(6)	10%(1)	30%(3)	0%(0)	0
Legal & Documentation	75% (6)	0%(0)	25%(2)	0%(0)	0
Culture Services	42%(10)	46%(11)	12%(3)	0%(0)	0
Customer and Business Improvement Services	52%(16)	22%(7)	26%(8)	0%(0)	2
Human Resources	46% (5)	18%(2)	36%(4)	0%(0)	0
Development	69% (16)	22% (5)	9%(2)	0%(0)	2
Environmental Services	56%(10)	5%(1)	39%(7)	0%(0)	3
Housing Services	33%(10)	34%(10)	33%(10)	0%(0)	0

Summary	% (and number) of indicators		
	Achieved Target ✓	Within 10% Tolerance ≈	Below Target ✗
All Portfolios	52%(85)	22%(37)	26%(43)

## 8 SUMMARY INFORMATION FOR EACH PORTFOLIO

### 8.1 Community:

8.1.1 This portfolio has achieved an overall position of 60% (6) of its indicators achieving within 10% of target. However, 40% (4) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
CS6(2)	Number of Town & Parishes with a local plan for their area	3	0	These plans take a considerable amount of time to finalise. Whilst we are not on course to achieve the target for 2008/09 we are expecting to achieve the 2010/2011 target of 6 <b>Action</b> Considerable dialogue within parishes to help formulate plans
CS6(3)	Achieve the "Hear By Rights" standards for identified services to improve involvement of children, young people and parents/carers in key services	Emerging	Target not met	Initial consultation meeting with those Service Areas to be involved in the `hear by right` work. Agreed that the Corporate Self Assessment against the standard is undertaken to assist with further discussions with Service Areas to agree timescale / resource allocation to this area of work.
PE30	Complaints of discrimination received including race, disability, gender or other	0	1	1 complaint of discrimination. This is a complaint alleging disability discrimination that has yet to be resolved on a housing related issue.
<b>NATIONAL INDICATORS</b>				
NI15	Serious violent crime rate	0.46	0.65	Whilst performance is below target any reduction in 08/09 was a tough target to meet as the 07/08 figure of 64 Serious Violent Crimes was the lowest ever. In order to have achieved the 0.46 target a total of only 61 reported crimes at a monthly average of just over 5 was required and this became improbable after a spike in June and July of 14 and 11 crimes respectively. At the half-year there had been 50 offences. A concerted partnership effort resulted in only 12 offences being recorded in quarter 3 but 13 offences in March ruined a promising quarter 4 giving a total of 38 offences in the second half of the year. There is some on-going debate amongst partners as to which violent crimes should be included when measuring performance against this indicator.

				<p>The broader definition used by Police for Most Serious Violent Crime shows a reduction of 46 crimes in 08/09 compared to 07/08 or -5.7%.</p> <p>The good news is that the figure for all recorded violent crime in 08/09 is down by 316 crimes compared to 07/08 or -14.89%.</p> <p><i>Action to be taken:</i></p> <p>Monthly high visibility multi agency operations to reduce on street violent crime</p>
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## **8.2 Corporate and Strategic Leadership:**

8.2.1. This portfolio has achieved an overall position of 70% (7) of its indicators achieving within 10% of target. However, 30% (3) indicator failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
CS1(3)	Achieve a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	3	2	<p>External audit of use of resources 2007/08 is now complete. A score of 2 was awarded due to the qualification of the statement of accounts resulting from the issues relating to asset verification, and the resulting delays in the accounts being agreed.</p> <p><b>Action</b></p> <p>Ongoing work with Land Registry should see completion of work by September.</p>
FIN4	% of budget holders signing off budgets each month	100%	87%	<p>An improvement on the previous quarter. Finance Training of non-Finance Managers continues which is intended to improve the situation</p> <p><b>Action</b></p> <p>Monthly report to CMT identifying areas with non returns</p>
FIN7	BV76d Number of prosecutions and sanctions per 1000 case load	12	9	<p>Staff shortage for majority of year</p> <p><b>Action</b></p> <p>Interim staff brought in to help bring performance back on track.</p>

## **8.3 Legal and documentation Portfolio**

8.3.1 This portfolio has achieved an overall position of 75% (6) of its indicators achieving within 10% of target. However, 25% (2) indicator failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
LS3	Number of council land charge searches –based on current demand	2,300	1,096	<p>It is difficult to set a realistic target for this indicator as it is dependent on public demand. The fall off in the number of searches is a direct result of the current downturn in the housing market.</p> <p><b>Action</b></p> <p>Usefulness of target to be reviewed</p>
LS8	Achieve Lexel accreditation	Yes	No	<p><b>Action</b></p> <p>Pre-application assessment carried out 21 and 22 April. Some corrective action needed. Accreditation anticipated September 2009</p>

## **8.4 Cultural Services:**

8.4.1 This portfolio has achieved an overall position of 88 % (21) of its indicators achieving within 10% of target. However, 12% (3) indicator failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	76400	65920	<p><b>Mitigation:</b> Throughout the year this indicator has struggled to hit target for a number of reasons. The economic climate has limited the ability or willingness to spend on leisure activities and there has been a growth in schools providing free activities for under 18's funded by external grants. In addition 2 community projects aimed at 12 – 18yrs olds (basketball and athletics) have come to the end of their funding; a weekly youth session at St Nicholas Park did not run for a term due to lack of appropriate staff.</p> <p><b>Actions for the future:</b> Actions to promote services for young people in particular building on the use of technology and social networking New projects targeting U18s include: Sport Unlimited (provide new opportunities for 11-18yrs), Clubs audit and new Directory; CAPS (usage of facilities for high performing youngsters); new guide to Culture for Young People in the district</p>
PK5	Number of Warwick District green spaces to achieve Green Flag accreditation	2	1	<p>Only applied for 1 Green Flag. Also gained Green Heritage Award for Jephson Gardens. Unlikely to apply for a further green flag</p>
SF3	Number of times people use WDC swimming pools	280000	249940	<p>There has been a general slowdown of swimming usage across the industry.</p> <p>Actions to combat this - We have embarked upon a promotional campaign to increase the profile and promote the offers available at all our leisure facilities- the new publication portal will enable us to communicate with more customers more regularly.</p> <p>We introduced free swimming for all over 60's on April 1st - we anticipate this improving usage by over 60s and if the spring and summer month are reasonably dry and sunny, usage should be strong at Abbey Fields which will enable us to improve 09/10 swimming figures.</p> <p>The recession will, however, play an increasing part in our customer's propensity to spend on leisure activity.</p>

## **8.5 Customer and Business Improvement Services:**

8.5.1 This portfolio has achieved an overall position of 74% (23) of its indicators achieving within 10% of target. However, 26% (8) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
PP24	% of staff who think they receive right amount and level of council wide information	85%	0%	Mitigation: We did not run the WDC staff survey this year as staff were surveyed using the Best Council's questionnaire.
PP3	% of staff agreeing or strongly agreeing with the statement "I love working for this organisation"	72%	57%	Mitigation is: This is the first time we have used this indicator which is measured by the Times Best Council questionnaire. As this was the first time we had used this indicator, the target was set with little knowledge about what might be an appropriately stretching target for our organisation. Whilst we missed the target of 72%, it is worth noting that our result of 57% was the 9th most positive answer to this question out of all the councils (approximately 72) that entered the Times Best Council competition in 2008.
PP4	of top 26 Corporate Strategy Indicators within target	80%	62%	A number of the targets within the existing corporate strategy have been challenging to meet and have been made still more challenging by the economic downturn. The economic situation means that we are now working within a very different context to the one that was prevailing when the Corporate Strategy was initially agreed. As a result of this, a significant review the Strategy is now taking place to ensure the implications of the economic situation, along with the new Sustainable Community Strategy, are taken in to account. This will ensure that the Corporate Strategy continues to align with changing community priorities. Action: Review Corporate Strategy & to be reported to Executive in July 2009
PP5	% 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	65%	45%	This is the first time this indicator has been measured, so the target was set without having a baseline. However, the result is significantly lower than we would like. It reflects the fact that our adopted values are still relatively new and demonstrates that there is still significant work that needs to be done to ensure we do more to act in ways that are consistent with our values  Proposed corrective actions include : Roll out competency framework; develop a communications strategy which reflects our values; address issues arising from the Times Best Council to Work For survey; involve and advise staff more about our values including more meaningful customer focus during customer services week (or month) in October
PP6	% of relevant managers who rate the Citizens' Panel as Excellent or Good	60%	0%	It has not been possible to undertake a survey covering this during the year. This is because managers have been asked to undertake a wide range of other surveys during the year and a decision was taken that obtaining data on this PI was not a priority. Instead perceptions of the citizens' panel have been monitored through softer data such as the extent to which managers have chosen to use it to ask questions and the extent to which the results have fed in to decision

				making This PI will be dropped for 2009/10.
PP7	% of young people on the Citizens' Panel	3%	2.5%	Whilst work has been undertaken over the last year to boost the number of young people on the Citizens' Panel by providing incentives and undertaking promotional work, little progress has been made. Experience across all local authorities suggests that this is a tough nut to crack. Whilst we will continue to promote the panel to young people, it is therefore likely to be more fruitful to undertake targeted survey work for young people rather than just relying on the Panel. We are therefore piloting a young persons survey in Spring 2009 <b>Action</b> Undertake a young persons survey during Spring 2009
PP9	% of all Benefit Profiles managed as part of a Programme that are on target	60%	0%	The BIP Programme did not commence until March 2009. No data on the delivery of Programme Benefits has therefore been available during 2008/09. Data to be collected during 2009-10
RCS11	Internal target for speed of answering phone calls - % within 30 seconds	80%	65%	Difficult start to the quarter with a reduced performance in January due to various factors including 4 probationers still undergoing training, increase in calls after the xmas / new year period, high levels of sickness & considerable system downtime. However, close management of service continuing and improvements seen with 71% of calls answered in 30 secs (97% in 2 mins) in Feb and 73% answered in 30 secs (98% in 2 mins) in March. Overtime arrangements in place in March for year end were greatly reduced due to the higher level of performance. <b>Action</b> Recognised that target is above industry standard and has been revised to 70% for 2009/10

## 8.6 Human Resources Portfolio

8.6.1 This portfolio has achieved an overall position of 64% (7) of its indicators achieving within 10% of target. However, 36% (4) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
PE11	Percentage of new employees attending corporate induction within the first two months of employment	100%	77%	Several new starters allocated places within 2 months but failed to attend or cancelled. One Induction Seminar had to be postponed due to industrial action and one postponed due to insufficient number of new starters.
PE16	Percentage of exit interviews completed for all leavers from Warwick District Council	95%	47.7%	Many senior officers leaving without having exit interviews plus some staff leaving following periods of sickness so no opportunity to carry out exit interviews with them.
PE18	Percentage reduction in agency fees for temporary staff	5%	-50.8%	Since January 09 an agreement has been in place with Comensura for the placement of temps and the HR Officers have been actively working with managers to reduce the length of time agency staff are employed. So, the second half of the year showed a good reduction in



				spending on agency fees. This improvement, however, was swallowed up by a very poor first half when spending on agency fees was up nearly 70%, resulting in an overall increase of 50% over the whole year compared to the previous year. These figures also include any payments to any other agencies during the year and costed to temporary staff agency fees.
PE7	Disabilities – percentage of workforce	3.4%	3%	Number and % of disabled workforce has increased over previous year but still slightly below target.

## **8.7 Development Portfolio:**

8.7.1 This portfolio has achieved an overall position of 91% (21) of its indicators achieving within 10% of target. However, 9% (2) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
CS5(2)	Number of new jobs created as a result of projects enabled / implemented	100	65	<p>Not surprisingly the jobs created figure has been badly affected by the recession. However across the county, ignoring the 350 jobs created at Asda in Rugby, of the remaining new jobs created countywide totalling just 136 , 65 or 48% have been created in Warwick District. This perhaps puts our figure in perspective quite positively.</p> <p>Also 123 jobs have been safeguarded in the District by the Councils collaborative working with Warwickshire Investment Partnership (WIPS). In 2009/10 the Councils CUP Projects - Althorpe Enterprise Hub, Court Street Creative Arches and Brunswick Enterprise Zone will begin to support the figures achieved by our partnership working with WIPS.</p> <p>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 safeguarding jobs and helping start-ups. The ED&amp;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.”</p>
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	34%	40%	<p>The 40 % planning appeals allowed figure equates to 16 out of 40 of a wide variety of individual cases and there is no obvious bias in the type of appeal allowed. All appeal decisions are circulated to and discussed within both officer teams and at planning committee and performance is also reported quarterly to planning committee.</p> <p><b>Action</b> A whole year report will be taken to planning committee before end of qtr1 and an analysis undertaken of any pattern/trends</p>

## 8.8 Environment Portfolio

8.8.1 This portfolio has achieved an overall position of 61% (11) of its indicators achieving within 10% of target. However, 39% (7) indicators failed to reach target as listed below

Indicator Ref	Description	Target	Result	Mitigations and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
CS4(4)	CO2 reduction from operations under direct control of WDC (excluding waste collection & council housing) (tonnes)	9.7%	-3.5%	There are complex issues regarding this indicator. A full and detailed report will be submitted to the 15th July Executive meeting
BS1	Number of risk inspections carried out on memorials	15,000	10,000	When inspections are carried out any necessary repairs are also undertaken. 115 repairs were necessary costing between £80 and £200 each. There is thus a budget implication. Once the budget has been used the number of inspections is limited. <b>Action</b> A good proportion of the larger memorials have been now been dealt with and therefore repair costs further to this year's inspections are anticipated to be less. This should enable more inspections to be carried out. In addition, the memorial inspection and repair contract will be reviewed during the year, under the new procurement procedures. During this process the target number of inspections will also be reviewed.
NS1	Satisfaction with public conveniences	45%	30.5%	The satisfaction has fallen from 37.8% to 30.5% and dissatisfaction has increased from 30.8% to 35.1%. <b>Action</b> The improvement programme in certain PCs was completed in 2007, A new contractor has been delivering the service since April 2008.
NS4	Progress towards achieving secured by design status for 2 multi storey car parks by 2012 on target	Yes	No	Due to the planning application for the development of Bedford Street not being approved the funds from the sale of the car park needed to make the necessary improvements to Covent Garden have not been realised. This PI is therefore on hold pending further discussions.
<b>NATIONAL INDICATORS</b>				
NI195A	% of land at an unacceptable standard of cleanliness - litter	5%	11%	The last tranche has seen a significant improvement in tranche 3, with litter at 4% and detritus at 5%, giving a combined score of 4%. It is envisaged that this level of performance will be maintained in 2009/10, as contractors now have established cleaning schedules, underpinned by supervision and regular monitoring. However a higher performing street cleansing service impacts on recycling levels as this adds to our residual waste tonnage. In 2007/08, 3,896 tonnes of street cleansing waste was collected, but in 2008/09 this increased to 5,488 tonnes.
NI195B	% of land at an unacceptable standard of cleanliness - detritus	5%	16%	
NI195C	% of land at an unacceptable standard of cleanliness - graffiti	5%	11%	<b>Action</b> Although the level of graffiti across the district has not increased in the last 12 months it is clear a more pro active approach is required to have an impact on this indicator. The council is currently drawing up proposals which will hopefully result in an improvement in the coming year.

## 8.9 Housing Services

8.9.1 This portfolio has achieved an overall position of 67% (20) of its indicators achieving within 10% of target. However, 33% (10) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
<b>CORPORATE &amp; DASHBOARD INDICATORS</b>				
CS2(1)	Dwelling rent arrears (current tenants only) as % gross rent debit	2.6%	3.39%	<p>2008/09 has been a challenging year and despite the economic downturn, while still below target the arrears performance has continued to improve.</p> <p>The implementation of the new structure for the Housing and Finance team has now been completed and all new and vacant posts recruited to. In the last two months of the financial year with the new team in place the current arrears have been reduced by £70,000.</p> <p>Improvements for the coming year include the implementation of the reviewed Policy and Procedures, ICT are programmed to amend the workflow in May 2009, the introduction of a Housing Benefit Officer attending all signups for new tenants to validate benefit claims and for the former tenants arrears to be outsourced to a debt collection agency. It is the intention to investigate other methods of advising tenants of when they are in arrears ie texting and on line statements.</p>
CS2(2)	NI155 -Number of affordable houses completed during the financial year within Warwick District	100	69	<p>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.</p> <p>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.</p> <p>Work continues through the SHMA Implementation Group to agree a new structure and terms of reference to maximise delivery of affordable housing.</p>
CS2(3)	Percentage of rent lost through properties being empty	0.65%	1.12%	<p>2008/09 has seen an increase in the number of terminations equating to 458 this is significantly higher than the previous 2 year average of around 375 voids per year. Following the increased levels of void rent loss in the first quarter of the year, the Voids and Lettings Working Group was established to review procedures. This has resulted in the improved performance in the last half of the year.</p> <p>At the end of the first quarter, void rent loss amounted to £62,755, or 1.27% of gross debit. If void rent loss had continued at that rate, the predicted notional outturn for the year would have been £251,020 (4 x £62,755). The actual outturn for the year amounted to £218,662 (1.12%) – a difference of £32,398.</p> <p>An external benchmarking exercise is planned to learn from good practice in void turnaround times to drive</p>

				forward improved performance and research to identify and understand the reasons for the increased number of terminations.
HPS4	Current & former tenant arrears overpayments and court costs as a % of gross rent debit	6%	7.64%	<p>The implementation of the new structure for the Housing and Finance team has now been completed and all the new and vacant posts recruited to. The Policy and procedures have been reviewed and ICT will be revising the workflow in May 2009. There has been an increase in the number of evictions taking place, totalling 33 which has therefore contributed to the increase in the former tenant arrears by the sum of £90,984.17, which equates to £68,180.01 actual rents arrears, £5,735.25 court costs and £17,068.91 housing benefit overpayment.</p> <p>Arrangements have been made to outsource former tenant arrears with a debt collection agency from April 2009.</p>
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	25%	36%	<p>This indicator has been incorrectly calculated over the previous 3 quarters for 2008/09. The result was reported as a % of the all tenants and not the % of those tenants in arrears. The outturn for the end of year following the recalculation is 36%.</p> <p>Although this target is out of tolerance it is not seen as problematic. Following the review of the Policies and Procedures for the Rent Arrears Recovery Process and a more pro-active approach to their implementation has led to an increase in the number of Notices being served.</p> <p>The Notice Seeking Possession is served when a tenant falls into 4 weeks arrears and is the first step in the process to seek possession. The Notice is served as a precautionary measure and the Rents and Finance team will work with the tenants to help to maximise their income and arrange support where necessary. Further action will only ever be taken if a tenant fails to engage with the Council to reduce their arrears and eviction will always be the last resort.</p> <p>Action being taken by the team to improve rent collection and service to our customers:-</p> <ul style="list-style-type: none"> <li>Increasing the number of home visits made by Income Recovery Officers.</li> <li>The setting up of surgeries in the District.</li> <li>Improved joint working with other sections e.g. Housing Officers and Supported Housing Officers.</li> <li>Work with Citizens Advice Bureau to increase debt awareness.</li> <li>Work with DWP and Housing Benefit to maximize tenants' benefits.</li> <li>The possibility of using text messaging to contact tenants and giving tenants the ability to view their rent balances on line via a secure web facility.</li> </ul>
HPS8	% of tenants evicted as a result of rent arrears	0.18%	0.6%	<p>A total of 33 tenants have been evicted in this financial year. The increase has been as a result of the hard line taken in enforcing the Policy and Procedures for rent collection on those who can't or won't pay their rent. The Council do not like to evict and will only ever do so as a last resort after all advice and assistance routes have been exhausted to prevent such action.</p>
HS11	Percentage of tenancies let to the Homeless	25%	1.9%	<p>This is not considered to be too problematic. The low percentage reflects the proactive prevention work that is being undertaken and the more even spread of lettings across the 4 HomeChoice Bands under the</p>

				revised allocations Policy. Potential homeless applicants are being re-housed at an earlier stage, without the need for a statutory decision.
HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	40	0	Due to scarce resources, part way through the year, a policy decision was taken to prioritise the licensing of HMOs which is a statutory requirement. A desk top survey of non licensable HMOs identified that 45 properties were in the "at risk" category; however these were not considered as posing a major risk. During this quarter, 5 enquiries in respect of non licensable HMOs were received as a request for service and responded to accordingly. Of the licensable properties 342 applications have been made to date, with 10 received in this quarter. Of the 342 applications, 274 have had full house inspections, 40 this quarter. A total of 223 full licenses have been issued, 24 in this quarter. It is expected that all licensable properties will have had their full licenses issued by July 2009
HS8	% of needs identified from BME study which have been met	75%	0%	There is insufficient data available to report on this indicator. This County wide study needs to be updated to reflect current and future needs. It is anticipated that an Inclusion Strategy will be produced in 2009/10.
<b>NATIONAL INDICATORS</b>				
NI158	% non-decent council homes	8%	10%	Progress continues towards achieving the Decent Homes target by 2010. The main area of focus has been updating kitchen and bathrooms. Problems with the contractor in the latter part of the year resulted in slightly fewer new kitchens and bathrooms being completed than had been planned. Meetings were held with the contractor and significant improvements were made to their processes, however this was too late in the year to fully recover the situation.  The kitchen and bathroom contract has been re-tendered and a new contractor will be in place shortly. The new contractor will be closely monitored to ensure that the Decent Homes standard is met by 2010.

## 9 Corporate Strategy Indicator Update

- 9.1 The Corporate Strategy drives our priorities as an organisation. Detailed year end results for all 26 corporate strategy indicators can be found in Appendix B. The table below gives an overview of the results.

Achieved or Exceeded Target	Within 10% Tolerance	Below Target
14	3	9

## 10 National Indicators Further Results

- 10.1 A number of the new national indicators, which are reported at a district level, are reported via other organisations. In view of this, a further report will be prepared and submitted when results are available.

## 2008/2009 4<sup>th</sup> Quarter Performance Results by Portfolio

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

Community Portfolio – Cllr Mrs Bunker										
CORPORATE & DASHBOARD INDICATORS										
Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
CPT1	Amount spent on advice and guidance services provided by external organisations	✓	111,921	109,500	-	-	-	111,921	↑	CPT
CPT2	% spent on advice and guidance given to organisations with CLS quality mark	✓	81%	88%	-	-	-	77%	↑	CPT
CPT3	% of organisations receiving >£5000 pa support with whom WDC has SLAs with SMART targets	✓	100%	100%	-	-	-	100%	⇒	CPT
CS6(1)	% increase in success of first intervention in reducing anti-social behaviour	✓	75%	89%	84%	84%	84%	-	-	Community Safety
CS6(2)	Number of Town & Parishes with a local plan for their area	✗	3	0	-	-	-	-	-	CPT
CS6(3)	Achieve the "Hear By Rights" standards for identified services to improve involvement of children, young people and parents/carers in key services	✗	Emerging	Target not met	-	-	-	-	-	CPT

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
CS6(4)	% of residents living in rural areas who perceive that access to essential services* is fairly or very easy (measured through Citizens' Panel)	✓	63%	75%	-	-	-	-	-	Revenues & Customer Services
CS6(5)	Promote healthy eating by supporting 3 local food outlets each year to achieve the Heartbeat Healthy Food Award	✓	3	9	4	-	-	-	-	Environmental Health
PE30	Complaints of discrimination received including race, disability, gender or other	✗	0	1	0	-	-	-	-	ODPI
<b>COMMUNITY PORTFOLIO NATIONAL INDICATORS</b>										
NI15	Serious violent crime rate	✗	0.46	0.65	0.46	0.36	0.2	-	-	Community Safety
NI1	% of people who believe people from different backgrounds get on well together in their local area	Awaiting Place survey quartile results to set targets		84.3%	-	-	-	-	-	ODPI
NI138	Satisfaction of people over 65 with both home and neighbourhood PSA 17			89.1%	-	-	-	-	-	ODPI
NI139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently PSA 17			30.1%	-	-	-	-	-	Housing & Property Services
NI140	Fair treatment by local services			76.7%	-	-	-	-	-	Revenues & Customer Services
NI17	Perceptions of anti-social behaviour			14.9%	-	-	-	-	-	Community Safety

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
NI2	% of people who feel that they belong to their neighbourhood	Awaiting Place survey quartile results to set targets Awaiting Place survey quartile results to set targets		55.3%	-	-	-	-	-	ODPI
NI21	Dealing with local concerns about anti-social behaviour and crime by the local council and police			24.9%	-	-	-	-	-	Community Safety
NI22	Perceptions of parents taking responsibility for the behaviour of their children in the area			33.2%	-	-	-	-	-	Community Safety
NI23	Perceptions that people in the area treat one another with respect and dignity			25.8%	-	-	-	-	-	Community Safety
NI27	Understanding of local concerns about anti-social behaviour and crime by the local council and police			25.2%	-	-	-	-	-	Community Safety
NI3	Civic participation in the local area			14.7%	-	-	-	-	-	ODPI
NI4	% of people who feel they can influence decisions in their locality			25.2%	-	-	-	-	-	ODPI
NI41	Perceptions of drunk or rowdy behaviour as a problem			28.1%	-	-	-	-	-	Community Safety
NI42	Perceptions of drug use or drug dealing as a problem			24.1%	-	-	-	-	-	Community Safety
NI5	Overall/general satisfaction with local area			85.7%	-	-	-	-	-	ODPI



## Corporate and Strategic Leadership Portfolio – Cllr Michael Doody

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
CS1(1)	Increase % of residents who are satisfied with the neighbourhood as a place to live	≈	90%	85.7%	-	-	-	-	-	ODPI
CS1(2)	Increase the percentage of residents either very or fairly satisfied with the Council overall	✓	77%	77%	-	-	-	-	-	ODPI
CS1(3)	Achieve a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	✗	3	2	-	-	-	-	-	Finance Services
FIN1	Progress in line with the Annual Risk Management Work Plan.	✓	Y	Y	-	-	-	-	-	Finance Services
FIN2	% of payments made by BACS	✓	63%	66%	65%	66%	66%	59%	↑	Finance Services
FIN3	Percentage of undisputed invoices paid within 30 days	✓	97%	98%	98%	98%	98%	97.01%	↑	Finance Services
FIN4	% of budget holders signing off budgets each month	✗	100%	87%	72%	94%	95%	95%	↓	Finance Services
FIN5	% of monthly financial monitoring reports in accordance with agreed timetable	✓	100%	100%	100%	100%	100%	100%	⇒	Finance Services
FIN6	Number of housing benefit fraud investigations per 1000 caseload	✓	52	114	-	-	-	53.5	↑	Finance Services
FIN7	Number of prosecutions and sanctions per 1000 case load	✗	12	9	-	-	-	15.54	↓	Finance Services

## Legal and Documentation Portfolio – Cllr Kirton

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
LS2	Percentage of standard legal searches completed within 10 working days	✓	100%	100%	100%	unavailable	100%	100%	⇒	Legal Services
LS3	Number of council land charge searches –based on current demand	✗	2,300	1096	-	-	-	-	-	Legal Services
LS4	Land Charges Digitisation project on target with project plan and milestones	✓	Yes	Yes	Yes	unavailable	Yes	-	⇒	Legal Services
LS5	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%	-	-	-	⇒	Legal Services
LS6	% 1st Draft Contracts issued within 10 days of instruction	✓	100%	100%	100%	N/A	100%	-	⇒	Legal Services
LS7	% Prosecutions completed within 9 months of receipt of instructions	✓	100%	100%	100%	100%	100%	-	⇒	Legal Services
LS8	Achieve Lexel accreditation	✗	Yes	No	-	-	-	-	-	Legal Services
MS2	% of customers satisfied with the handling of complaints	✓	50%	60%	-	-	-	-	-	Members Services

Cultural Portfolio – Cllr White										
Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
CULTURE PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
C1	Satisfaction with cultural and recreation services overall	≈	75%	71.5%	-	-	-	56% (06/07)	↑	Cultural Services
C2	Days sick per member of staff (FTE) in Leisure and Amenities - excluding long term sickness absence	✓	4.5	3.25	2.6	1.32	0.77	3.88	↑	Cultural Services
C3	% of Leisure & Amenities telephone contacts received via the Customer Service Centre	✓	80%	80%	80%	80%	80%	80%	⇒	Cultural Services
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	✗	76400	65920	51069	39440	14211	-	-	Cultural Services
CS3(2)	Number of over 50s participating in targeted sports activities run by WDC	✓	28300	29589	22059	15318	7715	-	-	Cultural Services
CS3(3)	Number of public cultural events specifically promoting inclusion and community cohesion organised by or in partnership with WDC	✓	17	18	-	-	-	-	-	Cultural Services
HA1	% Residents satisfied with Museums & Galleries	✓	67%	69%	-	-	-	64.7% (06/07)	↑	Cultural Services
HA2	% of residents who have taken part in or attended arts activities run or supported by WDC	≈	65%	62%	-	-	-	57%	↑	Cultural Services
PK1	% of residents satisfied with green spaces	✓	67%	91%	-	-	-	89%	↑	Cultural Services
PK3	% of residents using green space in Warwick District	✓	90.2%	93%	-	-	-	96%	↓	Cultural Services
PK4	% of young trees (< 20 years) under WDC management as a proportion of all trees	≈	9%	8.28%	-	-	-	8.3%	↓	Cultural Services

PK5	Number of Warwick District green spaces to achieve Green Flag accreditation	✗	2	1	-	-	-	1	➡	Cultural Services
RSC1	% Residents satisfied with theatres and concert halls	≈	67%	63%	-	-	-	58.8% (06/07)	⬆	Cultural Services
RSC2	No. of visitors to RSC to all events as a % of 2003/2004 baseline figure	≈	107%	106%	-	-	-	90%	⬆	Cultural Services
RSC3	Ave attendances at WDC promoted events held at the Spa Centre	✓	418	429	-	-	-	457	⬇	Cultural Services
RSC4	% usage of the Main Hall at the Royal Spa Centre	✓	85%	93%	-	-	-	-	-	Cultural Services
SF1	% Residents satisfied with Sports & Leisure Facilities	≈	70%	63%	-	-	-	67.1%	⬇	Cultural Services
SF2	Attendances in Pyramids gyms	✓	78000	100814	76082	44619	22616	91769	⬆	Cultural Services
SF3	Number of times people use WDC swimming pools	✗	280000	249940	188178	142223	67563	279862	⬇	Cultural Services
SF4	% of available swimming lessons booked by week 3 of term	≈	82%	77.55%	-	-	-	-	-	Cultural Services
SF5	Number of tickets sold at Newbold Comyn Golf Course	≈	25750	24163	20705	17073	9212	23035	⬆	Cultural Services
SF6	% of residents taking part in at least 3 x 30mins moderate physical activity per week	≈	27.2%	24.7%	-	-	-	--	-	Cultural Services
<b>CULTURE PORTFOLIO NATIONAL INDICATORS</b>										
NI6	Participation in regular volunteering	≈	7%	6.4%	-	-	-	-	-	Cultural Services
NI8	Adult participation in sport	≈	26.2%	24.7%	-	-	-	-	-	Cultural Services

## Customer and Business Improvement Portfolio – Cllr Caborn

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
CUSTOMER & BUSINESS IMPROVEMENT PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS7(1)	Service Improvement Index : The average change in citizen perception of improvement of key services (Citizen's Panel)	✓	5.9%	15.4%	-	-	-	-	-	ODPI
CS7(2)	Overall, the extent to which customers find WDC services easy to access and use (as measured through the Citizens' Panel)	≈	74%	68%	-	-	-	-	-	Revenues & Customer Service
CS7(3)	Number of multi-agency one stop shops	✓	3	3	-	-	-	-	-	Revenues & Customer Service
ICT2	% of standard working hours time that the Council's servers are available	✓	99%	99.91%	99.88%	99.82%	99.64%	99.96%	↓	ICT Services
ICT3	Customer Satisfaction score achieved out of 7	✓	5.7	6.04	-	-	-	5.95	↑	ICT Services
ICT4	Completion rate for support calls within the timescales specified by SLA	≈	95%	92.33%	93.53%	94.44%	94.85%	94.23%	↓	ICT Services
ICT8	Adequacy of ICT Training (out of 7)	✓	5.2	5.42	-	-	-	5.2 (06/07)	↑	ICT Services
PP22	% of residents who think the council keeps them well informed about its services	≈	68%	67%	-	-	-	68%	↓	Revenues & Customer Service
PP24	% of staff who think they receive right amount and level of council wide information	✗	85%	0%	-	-	-	79% (06/07)	↓	ODPI
PP3	% of staff agreeing or strongly agreeing with the statement "I love working for this organisation"	✗	72%	57%	-	-	-	-	-	ODPI
PP34	% of indicators within target which are reported in quarter 4	≈	80%	74%	80%	75%	84%	76%	↓	ODPI

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
PP4	% of top 26 Corporate Strategy Indicators within target	✗	80%	62%	-	-	-	-	-	ODPI
PP5	% 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	✗	65%	45%	-	-	-	-	-	ODPI
PP6	% of relevant managers who rate the Citizens' Panel as Excellent or Good	✗	60%	0%	-	-	-	-	-	ODPI
PP7	% of young people on the Citizens' Panel	✗	3%	2.5%	-	-	-	-	-	ODPI
PP8	Average annual response rate to Citizens' Panel surveys	≈	45%	44%	-	-	-	-	-	ODPI
PP9	% of all Benefit Profiles managed as part of a Programme that are on target	✗	60%	0%	-	-	-	-	-	ODPI
RCS1	Percentage of Council Tax received in the year	✓	98.5%	98.8%	87.37%	58.31%	29.97%	98.90%	↓	Revenues & Customer Service
RCS10	Number of visits to the Website	✓	720000	865254	633989	436947	225458	193166	↑	Revenues & Customer Service
RCS11	Internal target for speed of answering phonecalls - %within 30 seconds	✗	80%	65%	65%	69%	63%	-	-	Revenues & Customer Service
RCS12	% of benefits appeals submitted to appeals service in 4 wks	✓	90%	90%	100%	100%	95%	-	-	Revenues & Customer Service
RCS2	Percentage of Business Rates received in the year	≈	98.8%	98.5%	95%	65.6%	36.55%	99.10%	↓	Revenues & Customer Service
RCS3	Number of contacts through Customer Contact Centre as % of all incoming calls	≈	80%	73%	73%	73%	73%	67% (06/07)	↑	Revenues & Customer Service

RCS4	SOCITM website rating	✓	T	T	-	-	-	-	-	Revenues & Customer Service
RCS5	% of Customer Contact Centre calls resolved at the first point of contact	✓	85%	86%	90%	87%	85%	84% (06/07)	↑	Revenues & Customer Service
RCS6	% of enquiries at One Stop Shops that are dealt with at first point of contact	✓	85%	95%	94%	93%	93%	96%	↓	Revenues & Customer Service
RCS7	Customer satisfaction at one stop shops (new type of service from final quarter 2005/2006)	✓	90%	92%	-	-	-	100%	↓	Revenues & Customer Service
RCS8	To increase the number of business ratepayers paying by Direct Debit	✓	62%	67%	67%	67%	61%	63%	↑	Revenues & Customer Service
RCS9	To increase the number of council tax payers paying by Direct Debit	✓	70%	71%	71%	71%	71%	69%	↑	Revenues & Customer Service
<b>CUSTOMER &amp; BUSINESS IMPROVEMENT PORTFOLIO NATIONAL INDICATORS</b>										
NI14	Avoidable contact: The average number, of customer contacts per received customer request	✓	50%	34.7%	-	-	-	-	-	ODPI
NI180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	≈	7000	6993	3572	1924	1800	-	-	Revenues & Customer Service
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	✓	18	14	18	15	13	-	-	Revenues & Customer Service
NI187A	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Awaiting baseline data to set targets		12.43%	-	-	-	-	-	Housing Strategy
NI187B	Tackling fuel poverty – people receiving income based benefits living in homes with a High energy efficiency rating			35.89%	-	-	-	-	-	Housing Strategy

## Human Resources Portfolio – Cllr Shilton

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
PE11	Percentage of new employees attending corporate induction within the first two months of employment	✗	100%	77%	-	-	-	-	-	ODPI
PE12	Percentage of staff receiving terms of employment within the statutory requirement of 12 weeks	✓	100%	100%	-	-	-	-	-	ODPI
PE13	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	✓	5	3.4	-	-	-	-	-	ODPI
PE14	Number of first advertisements resulting in the recruitment of a successful candidate	≈	90%	87.2%	-	-	-	-	-	ODPI
PE15	Annual staff turnover as a percentage of workforce	✓	16%	10.59%	-	-	-	-	-	ODPI
PE16	Percentage of exit interviews completed for all leavers from Warwick District Council	✗	95%	47.7%	-	-	-	-	-	ODPI
PE17	Percentage of reduction in advertising costs for recruitment	✓	5%	42.4%	-	-	-	-	-	ODPI
PE18	Percentage reduction in agency fees for temporary staff	✗	5%	-50.8%	-	-	-	-	-	ODPI
PE4	Number of working days / shifts per employee lost to sickness absence	✓	9	7.53	5.48	3.43	1.65	7.95	↑	ODPI
PE7	Disabilities – percentage of workforce	✗	3.4%	3%	-	-	-	2.67%	↑	ODPI
PE9	% of workforce form ethnic minority community	≈	7.4%	7.2%	-	-	-	6.94%	↑	ODPI



## Development Portfolio – Cllr Hammon

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
DEVELOPMENT PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS5(1)A	Leamington Town Centre Pedestrian Flow as a % of regional performance	✓	101%	108%	-	-	-	102%	↑	Economic Development
CS5(1)B	Warwick Town Centre Pedestrian Flow as a % of regional performance	≈	101%	91%	-	-	-	103.9%	↓	Economic Development
CS5(1)C	Kenilworth Town Centre Pedestrian Flow as a % of regional performance	✓	101%	127%	-	-	-	91.9%	↑	Economic Development
CS5(2)	Number of new jobs created as a result of projects enabled / implemented	✗	100	65	-	-	-	219	↓	Economic Development
CS5(3)	By 2011 30% of all applications received to be improved through either pre application or post application officer negotiation to reflect design guidance	✓	30%	44%	-	-	-	-	-	Planning
ED4	Proportion of SDC & WDC Council funding to SWT turnover	≈	38%	40%	-	-	-	32%	↓	Economic Development
ED5	% of TCM actions achieved for Leamington Spa.	≈	80%	73.3%	-	-	-	80%	↓	Economic Development
ED6	% of TCBDM actions achieved for Warwick	≈	80%	76%	-	-	-	80%	↓	Economic Development
ED7	% of TCBDM actions achieved for Kenilworth	✓	80%	80%	-	-	-	80%	→	Economic Development
ED8	Progress towards Bids Scheme for Warwick Town Centre on target	✓	Yes	Yes	-	-	-	-	-	Economic Development

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
ENG1	% of watercourse screens carried out in target time	✓	100%	100%	100%	100%	100%	100%-	⇒	Engineering
ENG2	Percentage of emergency call out to village footway lighting within 4 hours	✓	100%	100%	100%	100%	100%	100%	⇒	Engineering
ENG3	Percentage of missing street nameplates replaced within 12 weeks	✓	100%	100%	100%	100%	100%	92%	↑	Engineering
ENG4	% of street naming/numbering requests completed within 8 weeks	✓	80%	80%	80.3%	92.3%	87.50%	77.55%	↑	Engineering
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	✓	10	10	8	0	0	11	↓	Engineering
PL3	% of response to commencement of works notifications within 2 days	✓	100%	100%	100%	100%	100%	100%	⇒	Planning
PL4	% of building notice decisions within 2 days of determination	≈	100%	97.5%	98%	97%	86%	93%	↑	Planning
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	✗	34%	41%	38%	39%	27%	31%	↓	Planning
PL6	% planning decisions made under delegated powers	✓	80%	86%	86%	86%	86%	86%	⇒	Planning
<b>DEVELOPMENT PORTFOLIO NATIONAL INDICATORS</b>										
NI157A	Percentage of major planning applications determined in 13 weeks	✓	60%	80%	77%	82%	100%	61%	↑	Planning
NI157B	Percentage of minor planning applications determined in 8 weeks	✓	65%	66%	62%	58%	59%	76%	↓	Planning

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
NI157C	Percentage of other planning applications determined in 8 weeks.	✓	80%	81%	81%	78%	76%	85%	↓	Planning
NI188	Adapting to climate change	Awaiting baseline data to set targets		0	-	-	-	-	-	Engineering
NI189	Flood and coastal erosion risk management	✓	0%	0%	-	-	-	-	-	Engineering
NI37	Awareness of civil protection arrangements in the local area	Awaiting baseline data to set targets		12.4%	-	-	-	-	-	Engineering

Environment Portfolio – Cllr Kinson										
Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
ENVIRONMENT PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS4(1)	% of land at an acceptable standard of cleanliness (litter and detritus)	≈	95%	87%	-	-	-	-	–	Waste Management
CS4(2)	% of household waste diverted from landfill (recycled & composted)	✓	31%	53%	-	-	-	-	–	Waste Management
CS4(3)	NI 182 - Satisfaction of local businesses with local authority regulation services		Awaiting baseline data to set target	66%	-	-	-	-	–	Environmental Health
CS4(4)	CO2 reduction from operations under direct control of WDC (excluding waste collection & council housing) (tonnes)	✗	9.7%	-3.5%	-	-	-	-	–	Housing & Property Services
BS1	Number of risk inspections carried out on memorials	✗	15000	10000	-	-	-	16000	↓	Environmental Health
BS2	Woodland Burial Income	✓	£2000	£9600	-	-	-	-	–	Environmental Health
EH1	% Requests for service received by Environmental Health completed within target time	✓	90%	93%	91%	92%	87%	-	–	Environmental Health
EH2	% Requests for service received by Environmental Health completed within target time	✓	90%	94%	89%	94%	88%	-	–	Environmental Health
MS1	% of licensing applications processed in compliance with new legislation regarding time and quality	✓	100%	100%	100%	100%	100%	100%	➡	Member Services
NS1	Satisfaction with public conveniences	✗	45%	30.5%	-	-	-	37.8%	↓	Neighbourhood Services

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
NS2	Income from all tickets from all WDC car parks excluding Royal Priors	✓	2,282,000	2,356,054	1,763,937	£1,187,420	£562,200	£2,158,000		Neighbourhood Services
NS3	No of CCTV operational shifts per year covered	✓	1460	1481	-	733	363	1425	↑	Neighbourhood Services
NS4	Progress towards achieving secured by design status for 2 multi storey car parks by 2012 on target	✗	Y	N	-	-	-	-	-	Neighbourhood Services
<b>ENVIRONMENT PORTFOLIO NATIONAL INDICATORS</b>										
NI119	Self-reported measure of people's overall health and wellbeing		Awaiting Place survey quartile results to set targets	83.6%	-	-	-	-	-	ODPI
NI184	Food establishments in the area which are broadly compliant with food hygiene law		Awaiting baseline data to set target	86%	-	-	-	-	-	Environmental Health
NI191	Residual household waste per household Defra DSO (Kilos)	✓	575	408	-	-	-	-	-	Environmental Health
NI195A	% of land at an unacceptable standard of cleanliness - litter	✗	5%	11%	-	-	-	-	-	Environmental Health
NI195B	% of land at an unacceptable standard of cleanliness - detritus	✗	5%	16%	-	-	-	-	-	Environmental Health
NI195C	% of land at an unacceptable standard of cleanliness - graffiti	✗	5%	11%	-	-	-	11%	→	Environmental Health
NI195D	% of land at an unacceptable standard of cleanliness - fly posting	✓	1%	1%	-	-	-	0%	↓	Environmental Health
NI196	Improved street and environmental cleanliness – fly tipping Defra DSO	✓	Grade 2 Effective	Grade 1 Very Effective	-	-	-	-	-	Environmental Health

## Housing Portfolio – Cllr Mrs Grainger

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
HOUSING PORTFOLIO CORPORATE & DASHBOARD INDICATORS										
CS2(1)	Dwelling rent arrears (current tenants only) as % gross rent debit	✗	2.6%	3.39%	3.67%	3.47%	3.52%	3.55%	↑	Housing and Property Services
CS2(2)	NI155 -Number of affordable houses completed during the financial year within Warwick District	✗	100	69	-	-	-	49 (06/07)	↑	Housing Strategy
CS2(3)	Percentage of rent lost through properties being empty	✗	0.65%	1.12%	1.14%	1.19%	1.27%	0.87%	↓	Housing and Property Services
HPS1	Average number of offers per letting	≈	1.6	1.65	1.68	1.64	1.54	1.67	↑	Housing and Property Services
HPS10	% variance from annual budget – HIP/Major Works budgets	✓	5%	1%	-	-	-	1%	→	Housing and Property Services
HPS11	% of corporate property maintenance budget spent and committed each quarter	≈	100%	98%	68%	41%	22%	100%	↓	Housing and Property Services
HPS12	% variance from annual corporate property maintenance budget	✓	5%	2%	-	-	-	0%	↓	Housing and Property Services
HPS13	% of total work programme undertaken within financial year	≈	95%	91%	-	-	-	88%	↑	Housing and Property Services
HPS2	% of emergency & urgent repairs completed within target	≈	96%	95%	98%	98%	96%	90%	↑	Housing and Property Services
HPS3	% of non-urgent repairs completed within target	✓	92%	98%	98%	97%	96%	85%	↑	Housing and Property Services
HPS4	Current & former tenant arrears overpayments and court costs as a % of gross rent debit	✗	6%	7.64%	7.57%	6.5%	6.84%	6.94%	↓	Housing and Property Services

Code	Description	Q4 Target met?	Q4 Target	Q4 Result	Previous Performance				Trend over time	Service Area
					Q3 Dec 08	Q2 Sept 08	Q1 June 08	Q4 March 08		
HPS5	Local authority rent collection & arrears: proportion of rent collected	≈	97.75%	95.9%	-	-	-	96.45%	↓	Housing and Property Services
HPS6	Number of tenants with more than 36 days arrears as a % of total number of tenants	≈	8%	8.36%	8.33	8.28%	8.28%	8.78%	↑	Housing and Property Services
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	✗	25%	36%	10.97%	15.95%	8.49%	26%	↓	Housing and Property Services
HPS8	% of tenants evicted as a result of rent arrears	✗	0.18%	0.6%	-	-	-	0.09%	↓	Housing and Property Services
HPS9	% of HIP/Major Works spent and committed each quarter	✓	100%	102%	92%	77%	69%	99%	↑	Housing and Property Services
HS1	Homeless households whose situation was resolved by housing advice casework intervention	≈	80	73	49	42	30	54	↑	Housing Strategy
HS10	% of households accepted as homeless who were accepted within the last 2 years	✓	0%	0%	0%	0%	0%	0%	→	Housing Strategy
HS11	Percentage of tenancies let to the Homeless	✗	25%	14.5%	3.9%	20.4%	32.8%	24%	↓	Housing Strategy
HS2	The number of private sector dwellings returned to occupation or demolished via Council action	✓	4	4	3	2	1	0	↑	Housing Strategy
HS3	% of Housing Improvement Grant budget spent/allocated within period	✓	80%	84.2%	-	-	-	86.53%	↓	Housing Strategy
HS4	% of service requests responded to within target (Housing & Public Health)	≈	93%	88.29%	88.39%	91.48%	92%	92.33%	↓	Housing Strategy
HS5	% of service requests completed within target (Housing & Public Health)	≈	93%	87%		83.45%	74%	81.60%	↑	Housing Strategy

HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	✗	40	0	0	0	0	0	➡	Housing Strategy
HS7	% homeless applications/prevention cases on which an outcome is achieved within 50 days	✓	75%	85%	73%	70.11%	90%	91%	↓	Housing Strategy
HS8	% of needs identified from BME study which have been met	✗	75%	0%	-	-	-	14%	↓	Housing Strategy
HS9	% satisfaction with housing advice service	✓	75%	90%	-	-	-	100%	↓	Housing Strategy
<b>HOUSING PORTFOLIO NATIONAL INDICATORS</b>										
NI156	Number of households living in Temporary accommodation	✓	11	8	-	-	-	-	-	Housing Strategy
NI158	% non-decent council homes	✗	8%	10%	-	-	-	-	-	Housing and Property Services
NI160	Local Authority tenants' satisfaction with landlord services	≈	92%	84.6%				83% (06/07)	↑	Housing and Property Services



## Corporate Strategy Indicator Update

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
<b>CS1i</b>	The percentage of residents who are satisfied with the neighbourhood as a place to live	90%	85.7	94%	<p>Although this indicator has not achieved the target 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.</p> <p>Dates for initial round of community forums have been set (during Feb).</p> <p>Community Engagement Strategy is progressing. First set of community forums have taken place</p> <p>Sustainable Community Strategy Action Plan is being progressed</p>	No	<p>Continuing Neighbourhood Initiatives Programme.</p> <p>Developing Localities agenda – enabling people to have more influence over service delivery where they live through community forums.</p> <p>Steady increase in the number of Parish Plans and Neighbourhood Plans</p> <p>Continue to establish Community Forums</p> <p>First draft of Community Engagement Strategy</p>
<b>CS1ii</b>	the percentage of residents either very or fairly satisfied with the Council overall	77%	77%	80%	<p>Key drivers for this PI are communications ; waste management/street cleansing ; value for money</p> <p>New waste management contract is bedding down</p> <p>Latest results still show high satisfaction with vfm and although overall comparative performance has fallen slightly, costs remain low. Initial results from the Citizens' Panel regarding the waste management appear positive. Communications assistant is now in post.</p>	Yes	Developing a communications strategy

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
<b>CS1iii</b>	a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	3	2	3	External audit of use of resources 2007/08 is now complete. A score of 2 was awarded due to the qualification of the statement of accounts resulting from the issues relating to asset verification, and the resulting delays in the accounts being agreed.	No	Work on going in preparing for 2009 Use of Resources assessment and in resolving the issues related to the 2007/08 Statement of Accounts. The 2009 criteria have now been agreed for the U of R and guidance received (February 2009). These are generally agreed to be far more stringent than previously which is expected to result in many L.A.'s having a reduced score, this being a view expressed by the Council's external auditors. Ongoing work with Land Registry should see completion of work by September.
<b>CS2i</b>	Reduce rent arrears	2.6%	3.39%	2.35%	2008/09 has been a challenging year and despite the economic downturn, while still below target the arrears performance has continued to improve.  The implementation of the new structure for the Housing and Finance team has now been completed and all new and vacant posts recruited to. In the last two months of the financial year with the new team in place the current arrears have been reduced by £70,000.	No	Improvements for the coming year include the implementation of the reviewed Policy and Procedures, ICT are programmed to amend the workflow in May 2009, the introduction of a Housing Benefit Officer attending all signups for new tenants to validate benefit claims and for the former tenants arrears to be outsourced to a debt recovery agency. It is the intention to investigate other methods of advising tenants of when they are in arrears ie texting and on line statements.
<b>CS2ii</b>	Number of affordable houses completed per annum	100	69	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. 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	No	To review the Joint Commissioning Partnership and look at alternative models of partnership working to deliver affordable housing.  Work continuing in relation to the re-launched SHMA to take delivery vehicle forward. Current priority is to maximise spend of the pre allocated Housing Corporation funding across the sub region  As a District, lobby the Homes & Community Agency for funding as and when schemes come forward

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
					Units have been secured. Work continues through the SHMA Implementation Group to agree a new structure and terms of reference to maximise delivery of affordable housing.		
<b>CS2iii</b>	% of rent loss through properties being empty	0.65%	1.12%	1.1%	<p>2008/09 has seen an increase in the number of terminations equating to 458 this is significantly higher than the previous 2 year average of around 375 voids per year. Following the increased levels of void rent loss in the first quarter of the year, the Voids and Lettings Working Group was established to review procedures. This has resulted in the improved performance in the last half of the year.</p> <p>At the end of the first quarter, void rent loss amounted to £62,755, or 1.27% of gross debit. If void rent loss had continued at that rate, the predicted notional outturn for the year would have been £251,020 (4 x £62,755). The actual outturn for the year amounted to £218,662 (1.12%) – a difference of £32,398.</p>	No	An external benchmarking exercise is planned to learn from good practice in void turnaround times to drive forward improved performance and research to identify and understand the reasons for the increased number of terminations.
<b>CS3i</b>	Number of under 18's participating in targeted sports activities run by WDC	+1%	65920 (target 76400)	+1%	<p>The recession is playing an increasing part in our customers willingness to spend on leisure activity both in Warwick District and across the country. Further pressure has come from other organisations providing alternative provision, such as free coaching courses at schools</p> <p>Other reasons for shortfall against target:</p> <ul style="list-style-type: none"> <li>Easter 08 holiday activity numbers were reported in 07/08 period</li> </ul>	No	<p>The rebrand of Cultural Services and subsequent action plan includes a specific action to promote services for young people. Recognising that technology and social networking play an increasing role in young peoples lives, specific actions to engage them in this way are in the pipeline. Additionally we will implement new projects targeting U18s including:</p> <p>Sport Unlimited (grant funding received to promote sport for 11-18s),</p> <p>Clubs audit and new Directory (to provide easy access to information about activities in Warwick District,</p>

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
					<ul style="list-style-type: none"> <li>Multi sports and Games at SNPLC did not run for about 12 weeks due to staff leaving and not having the qualified staff available to work on the sessions</li> <li>Community basketball project finished due to end of external funding</li> <li>Community athletics project finished due to end of external funding</li> </ul>		<p>CAPS (Fund for Talented Athletes - Free Usage of Sports Facilities).</p> <p>We will also be launching this year a guide to Culture for Young People, showcasing what is on offer in the district for young people.</p>
<b>CS3ii</b>	Number of over 50's participating in targeted sports activities run by WDC	+1%	29589 (target 28300)	+1%	<p>The indicator has exceeded the target for the year.</p> <p>In early December, Cultural Services launched a new distinct Brand and Brand Image The brand image has been developed as part of a Marketing and Communication Strategy for Culture in Warwick District.</p>	Yes	<p>Launch of the free swimming for those aged 60 yrs and over from 1st April 2009.</p> <p>Continue to improve links with media and sponsors as a result of a stronger brand image. Implement weekly Media Release/Events list</p> <p>More effective use of the website in cross selling service , utilise intranet more effectively Joint publications that promote all service areas. Quarterly In house Magazine.</p> <p>Joint promotions at key periods. Closer, more effective links with other relevant areas such as Town Centres, Shakespeare Country, Redcliffe, Boats, Cafes etc – all of which are within our service area but delivered in partnership and can add value to the process</p>
<b>CS3iii</b>	Number of public cultural events specifically promoting inclusion and community cohesion organised by or in partnership	17	18	17	<p>Continue to work with SHAWL on Anglo Sikh projects as appropriate. Successful Singh Twins Art in Motion Exhibition – March 2009</p> <p>National Play Day event held on Pump Room Gardens – Aug 08</p>	Yes	<p>British Transplant Games - junior swimming event to be held at Newbold Comyn Leisure Centre August 2009</p> <p>National Bowls Championship for Visually Handicapped – Victoria Park August 2009</p>

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
	with WDC				<p>Animate! Events for young people at Art Gallery</p> <p>“Artspeaking” training sessions at Art Gallery</p>		Continue to ensure programme of activities contains a range of inclusive activities
<b>CS4i</b>	% of land at an acceptable standard of cleanliness (litter and detritus)	97%	87%	99%	The CS figures asks for acceptable standard of cleanliness on a quarterly basis whilst the national reporting for litter and detritus asks for % of failing sites in 3 tranches. We have reported nationally for tranche 1 & 2 (takes us to end of Dec 08) Litter at 17% and Detritus at 22%, giving a combined of 20%. We are expecting that the last quarter or tranche 3 to see an improvement in these figures, due to our contractors improving their supervision of the street cleansing together with an improvement on the rationale behind their “rounds”.	No	<p>The last tranche has seen a significant improvement in tranche 3, with litter at 4% and detritus at 5%, giving a combined score of 4%. It is envisaged that this level of performance will be maintained in 2009/10, as contractors now have established cleaning schedules, underpinned by supervision and regular monitoring.</p> <p>However a higher performing street cleansing service impacts on recycling levels as this adds to our residual waste tonnage. In 2007/08, 3,896 tonnes of street cleansing waste was collected, but in 2008/09 this increased to 5,488 tonnes.</p>
<b>CS4ii</b>	% of household waste diverted from landfill (recycled & composted)	37%	Approx 53%	45%	From the latest figures from Warwickshire County Council we feel our figures are still exceeding the CS targets for 2008/09 & 2010/11	Yes	<p>We are still waiting for confirmation from the County on waste tonnages, therefore an approximate figure has been calculated.</p> <p>Further work is planned over the next 12 months to increase the recycling rate, including provision of recycling banks to more flats in the District, recycling collections from 15 more schools, and ongoing education and awareness campaigns.</p> <p>An increase in the recycling rate has a direct impact on NI191 (kg of residual waste/household) with an approximate reduction of 8kg of residual waste/household for every % point increase in the level of recycling. This has resulted in a reduction from 575kg of residual waste/household in 2007/08 to 408kg of residual waste/household in 2008/09.</p>

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
<b>CS4iii</b>	National Indicator 182 : Satisfaction of local businesses with local authority regulation services	Set up baseline monitoring	66%		A system has been set up within APP/Civica to retrieve data for all services involved	Yes	Results for 5 months have been collated and a figure of 66% derived. This will be analysed further to determine a target for future years.
<b>CS4iv</b>	CO2 reduction from operations under direct control of WDC (excluding waste collection and council housing) (tonnes)	-269 (tonnage produced 2497)	Approx 99t <u>Increase</u> (tonnage produced 2865)	-513 (tonnage produced 2253)	<p>The target has not been met although 90t reduction made against 07/08 total (despite extremely low winter temperatures increasing gas consumption) <u>operational</u> changes since 06/07 caused increases that could not be reversed sufficiently to meet target set.</p> <p>Work continues on improved energy management generally, to reduce both operating costs <u>and</u> CO<sup>2</sup> emissions.</p> <p>BEM upgrade permitting revised heating regimes at most sites, which are yielding good savings.</p>	No	<p>Extensive re-engineering of heating system serving Temperate House &amp; Restaurant to improve performance and efficiency.</p> <p>Comprehensive report to follow, detailing year's performance.</p> <p>Report to recommend aligning Corporate Indicator with corresponding National Indicator (NI185) to benefit from both a more representative baseline year (08/09) and emissions credit due to reductions in electricity usage.</p>
<b>CS5ia</b>	Leamington Town Centre performance as a % of regional performance	101%	+0.8% above rp (July 07 to July 08)	101%	Additional info: Q4 – 'mixed bag' of Leam TC figures approx +7% ahead of Regional Performance	Yes	Implementation of TC action plan – including events, tc promotions, working with the BID. Installation of real time data collection system
<b>CS5ib</b>	Warwick Town Centre performance as a % of regional performance	101%	-9% behind rp (July 07 to July 08)	101%	<p>Count data impacted by bad weather on count days and drop in visitor numbers during 2008 (see right for early 09 indicators)</p> <p>Additional info: Q4 – Warwick TIC reports +23% in enquiries</p>	No	Implementation of TC Action Plan – including events, promotions (with Shakespeare Country), inward investment.
<b>CS5ic</b>	Kenilworth Town Centre performance as a % of regional performance	101%	+27% ahead of rp (July 07 to sept 08)	101%	Town centre redevelopment work, events, inward investment	Yes	Implementation of TC action plan. – inc events, promotions, imp of marketing plan, continued inward investment, working with business

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
<b>CS5ii</b>	Number of new jobs created as a result of projects enabled / implemented	100	65	100	Jobs created in Warwickshire through the Warwickshire Investment Partnership (part funded by WDC). Recession has had a severe impact but start of CUP projects service delivery from April 2009 will help counteract this in the coming year.	No	WIPS figures will be 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 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."
<b>CS5iii</b>	By 2011 30% of all applications received to be improved through either pre application or post application officer negotiation to reflect design guidance		43%	30%	This indicator was amended through the recent review of the Corporate Strategy. This is now being systematically logged in line with the new definition as from 1 <sup>st</sup> October. Therefore, the result is a six month figure to year end.	Yes	As it's a new indicator the year end figure will establish current performance and actions will be developed after that.  However, specific actions which might have a quick impact on it are not really feasible - it's all about (mainly) trying to encourage prospective applicants to talk to us about their proposals and promote our willingness to do this which in reality is how we operate already
<b>CS6i</b>	Percentage increase in success of first intervention in reducing anti-social behaviour for all individuals other than local authority tenants, members	75%	89%	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.	Yes	Electronic Case Management System now fully operational.

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
	of their household or visitors to their property.				<p>Communities Portfolio Holder Cllr Felicity Bunker recently witnessed one surgery in action.</p> <p>The ASB Officer also liaises effectively with colleagues &amp; partners regarding the small percentage of persistent offenders.</p> <p>The ASB Officer is Common Assessment Framework trained and attends and convenes case conferences.</p> <p>The ASB Officer is deputy chair of the district ASB Group.</p>		
<b>CS6ii</b>	Number of Town & Parishes with a local plan for their area	3	0	6	<p>Rowington - Good Progress – developed steering group into a constituted organisation and made successful application for Big Lottery Funding. Questionnaire completed and analysed. Public meeting to discuss results held 17/01/09. Housing issues key to this Parish – steering group considering Housing Needs Survey – link made to WRCC Rural Housing Enablers</p> <p>Baginton - Good Progress - developed steering group, currently developing parish questionnaire. WRCC completed Housing needs survey – need identified 17 units, 12 x 2 bed for rent, 5 x 2 bed for shared ownership.</p> <p>Offchurch - Public Meeting 2<sup>nd</sup> September 2008 - decided to proceed with development of Plan</p> <p>Lapworth - Parish Council agreed 12<sup>th</sup> January 2009 to hold public meeting to</p>	No	<p>Continued support for Baginton, Offchurch and Lapworth</p> <p>Considerable dialogue within parishes to help formulate plans</p>



Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
					<p>gauge interest</p> <p>These plans take a considerable amount of time to finalise. Whilst we are not on course to achieve the target for 2008/09 we are expecting to achieve the 2010/2011 target of 6</p>		
<b>CS6iii</b>	Achieve the "Hear By Rights" standard for identified services to improve involvement of children, young people and parents/carers in key services.	Achieve Emerging Level	n/a	Achieve Established Level	Initial consultation meeting with those Service Areas to be involved in the 'hear by right' work. Agreed that the Corporate Self Assessment against the standard is undertaken to assist with further discussions with Service Areas to agree timescale / resource allocation to this area of work.	No	Meetings to take place with Housing & Property Services, Housing Strategy and Cultural Services to undertake self assessments and produced a draft action plan for consultation with young people
<b>CS6iv</b>	% of residents living in rural areas who perceive that access to essential services* is fairly or very easy (measured through Citizens' Panel)	63%	75%	69%	Ongoing advertising of customer access channels through One Stop Shops, Customer Service Centre, Website and District Council publications.	Yes	
<b>CS6v</b>	Promote healthy eating by supporting 3 local food outlets each year to achieve the Heartbeat Healthy Food Award	3	9	9	<p>The achievement of this target is dependent on giving food business operators the opportunity to work towards this award. There is no knowing which businesses will or will not elect to do so and therefore the figure may vary.</p> <p>9 have been awarded this year.</p> <p>Although encouraging, the level of engagement from businesses varies</p>	Yes	<p>There is ongoing work with food businesses, in addition to the regulatory function, to provide information and advice on healthy eating options. This will continue.</p> <p>The target is 3 per year and is not incremental. The total number of food premises with the award will rise and fall, as the number of businesses come and go. The award may also be lost if healthy eating menu choices are removed.</p>
<b>CS7i</b>	Service Improvement Index : The average change in citizen perception of	5.9%	14.9%	7.5%	<p>Budget and Improvement Programme now established</p> <p>Systems Thinking Improvement work</p>	Yes	<p>Improvement projects identified through the B.I.P. getting underway</p> <p>2<sup>nd</sup> Systems thinking improvement project planned to start - Benefits</p>

Corporate Priority	Indicator	2008/09 Target	Current Result	2010/11 Target	Key actions which have been undertaken to drive the performance of the indicator	Is the indicator on target?	Key actions planned for the next quarter which contribute to the indicator
	improvement of key services (Citizens' Panel)				now underway starting with Housing Repairs Future priorities for improvement now agreed		
<b>CS7ii</b>	Overall, the extent to which customers find WDC services easy to access and use (as measured through the Citizens' Panel)	74%	68%	80%	In partnership with the County Council, the District is providing One Stop Shops across the district, this includes the recently opened Warwick Direct - Lillington .  The Council's website has continued to go from strength to strength with an increasing number of visitors and more interactive services available.	No	Work is ongoing to publicise the One Stop Shop service and encourage customers to attend their nearest One Stop Shop facility :  * Telephone queues messages in place to publicise the One Stop Shops and their opening hours  * CSC advisors tasked with promoting One Stop Shops rather than Riverside House if customers want / need to see someone face-to-face; this requirement has been added to the call monitoring completed by the CSC Team Leaders  * Article planned for the summer edition of "Home News"  A programme is in place to further develop the Council's website over the coming months.
<b>CS7iii</b>	Number of multi-agency one stop shops	3	3	5	Lillington One Stop Shop is now open for business	Yes	