

		Executive – 18 March 2009	Agenda Item No.
<b>Title:</b>		2008/2009 Third 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Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006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: 23 July 2008, 3 <sup>rd</sup> September 2008, 3 <sup>rd</sup> December 2008	
<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	25.02.09	Chris Elliott
Chief Executive	25.02.09	Chris Elliott
CMT	26.2.09	CMT
Section 151 Officer		
Legal	25.02.09	Peter Oliver
Finance	25.02.09	Mike Snow
Portfolio Holder(s)	02.03.09	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 third 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 December 2008 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 members receive a further report in June 2009 relating to RCS11 - Internal target for speed of answering phone calls - % within 30 seconds to monitor improvement actions in this area.

## **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.

## **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			
	Achieved Target	Within 10% Tolerance	Below Target	No Data Available
	✓	≈	✗	
Community	75%(3)	0%(0)	25%(1)	0% (0)
Corporate and Strategic Leadership	75%(3)	0%(0)	25%(1)	0%(0)
Legal & Documentation	83% (5)	0%(0)	17%(1)	0%(0)
Culture Services	57%(4)	29%(2)	14%(1)	0%(0)
Customer and Business Improvement Services	74%(11)	13%(2)	13%(2)	0%(0)
Human Resources	100% (1)	0%(0)	0%(0)	0%(0)
Development	92% (9)	8% (2)	0%(1)	0%(0)
Environmental Services	80%(4)	20%(1)	0%(0)	0%(0)
Housing Services	39%(7)	22%(4)	39%(7)	0%(0)
All Portfolios	<b>65%(47)</b>	<b>15%(11)</b>	<b>20%(14)</b>	<b>0%(0)</b>

### 7.2 SUMMARY INFORMATION FOR EACH PORTFOLIO

#### 7.3 Community:

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

Indicator Ref	Description	Target	Result	Mitigation and Actions
NI15	Serious violent crime rate	0.35	0.46	With a target of only 61 against our lowest ever total of 64 it was always a testing target at 5 per month.. Poor months in the early summer gave quarterly performance of 26 and 24 respectively for the first

				<p>two quarters.</p> <p>There has been a concerted partnership effort focussing on our most vulnerable domestic violence victims and most likely domestic violence offenders. The multi agency Operation Tours has been particularly impactful in Leamington Town Centre. In Quarter 3 there were 12 serious violent crimes in the district halving the numbers of the previous quarters and in December there were no serious violent crimes reported in the district.</p> <p>Action : continued multi agency operations</p>
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#### **7.4 Corporate and Strategic Leadership:**

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

Indicator Ref	Description	Target	Result	Mitigation and Actions
FIN4	% of budget holders signing off budgets each month	100%	72%	<p>Returns have been disappointing this quarter. However, managers may have been confused as they have been involved in Revised Estimates and may not have appreciated that monthly returns were still required as well. Further Budget Training may help to address this.</p> <p>Action : Budget Training</p>

#### **7.5 Legal and documentation Portfolio**

7.5.1 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
LS1	To complete a base line customer survey and draw up an action plan for matters arising	Yes	No	Survey completed. Action Plan will be part of service Delivery Plan

#### **7.6 Cultural Services:**

7.6.1 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
SF3	Number of times people use WDC swimming pools	210000	188178	<p>There has been a general slowdown of swimming usage across the leisure industry. To combat this we have embarked upon a promotional campaign to increase the profile and promote the offers available at all our leisure facilities. We have experienced some difficulties in maintaining pool temperature from time to time, which could have affected</p>

				<p>footfall, although this has now been resolved</p> <p>Action : Throughout January, we have staffed displays at the three principal town centres. Promotional stands detailing the facilities will be placed across the District in the weeks leading to Easter. We are constantly monitoring the income and usage and have a series of leaflets and activities planned. . New lockers and an upgrading of the changing area at Newbold Comyn will be completed in March.</p>
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## **7.7 Customer and Business Improvement Services:**

7.7.1 This portfolio has achieved an overall position of 87% (13) of its indicators achieving within 10% of target. However, 13% (2) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
NI180	Changes in Housing Benefit. Council Tax Benefit entitlements within the year	5250	3572	The Benefits Team has suffered a 50% reduction in processing staff. A report went to the February Executive to explain the position.
RCS11	Internal target for speed of answering phone calls - % within 30 seconds	80%	65%	The team has had further staff turnover and three new starters. This has caused particular difficulties for the high volume call areas such as Council Tax, Planning and Benefits. The team has also taken full responsibility for Waste calls which has brought extra demands. Many steps are being taken to try and achieve targets such as increased performance management, a nimbler response to recruitment and immediate responses to sickness.

## **7.8 Human Resources Portfolio**

7.8.1 This portfolio has achieved an overall position of 100% (1) of its indicators achieving within 10% of target.

## **7.9 Development Portfolio:**

7.9.1 This portfolio has achieved an overall position of 92% (11) of its indicators achieving within 10% of target. However, 8% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	34%	38%	Performance in quarter 3 has improved compared to quarter 2 (A total of 34 appeal decisions have been received this year with 13 cases allowed). In statistical terms, the indicator is very "sensitive" and one less case being allowed means a 3% difference in the target. All appeal decisions are regularly reviewed at team meetings and no further action is considered necessary

## **7.10 Environment Portfolio**

7.10.1 This portfolio has achieved an overall position of 100% (5) of its indicators achieving within 10% of target.

## **7.11 Housing Services**

7.11.1 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.

<b>Indicator Ref</b>	<b>Description</b>	<b>Target</b>	<b>Result</b>	<b>Mitigations and Actions</b>
CS2(3)	Percentage of rent lost through properties being empty	0.65%	1.14%	Increasing void rent loss was identified in July and the Voids and Lettings Task Group was established to examine procedures and improve performance. Both lettings and void procedures have been analysed and improved procedures have been introduced. There have been a number of properties which have not been available for letting for some considerable time for specific reasons. These properties have been brought back in to use and have been re-let. The rate of void rent loss is slowing and there is improving performance in void turnaround time.
HPS11	% of corporate property maintenance budget spent and committed each quarter	85%	68%	The second tranche of work was authorised by CMT and the majority of the work has been ordered. Detailed negotiations with contractors and legal issues have delayed placing of orders for some of the high value works. Discussions are being held with the respective clients to establish whether works will be going ahead in this financial year, or whether works should be slipped to next year and the money re-allocated. Efficiencies have been made which has resulted in savings so a further review of the programme is being carried out to re-allocate the budget and complete works in this financial year. Progress of works are being regularly monitored to ensure all planned work is completed within the current financial year
HPS4	Current & former tenant arrears overpayments and court costs as a % of gross rent debit	6.5%	7.57%	Factors affecting performance this financial year have been those relating to staff and the implementation of the new structure for Housing and Property Services to provide and build an effective Income Recovery Team. Compounded by the delay in piloting a project to test the effectiveness of outsourcing former tenant arrears recovery saw an increase in the overall level of debt owed to the Housing Revenue Account.
HS1	Homeless households whose situation was resolved by housing advice casework intervention	60	49	Over the past few months there have been some changes in staffing in the Housing Advice Team. Some of these new members of staff have been familiarising themselves with the systems used by Warwick District Council and the overall number of decisions made this quarter has fallen. The number of decisions for the next quarter is expected to increase and thus have a knock on effect on this indicator.

				Action : Decisions to be monitored on a monthly basis
HS11	Percentage of tenancies let to the Homeless	25%	3.9%	The total number of decisions made in the quarter has fallen compared with previous quarters and this in turn has had an impact on this indicator. Being out of tolerance is not considered too problematic as the Housing Options available to applicants threatened with homelessness has improved under the revised allocations policy. Early indications are that lettings are comparatively more evenly spread across the Bands which has meant re-housing for some applicants who might otherwise have approached as homeless.
HS5	% of service requests completed within target (Housing & Public Health)	93%	83.33%	Unfortunately, the improvement in this figure from Q1 - Q2 has not been maintained from Q2 - Q3 with the figure remaining around the same as at the end of Q2. Staff levels have been down during this Quarter due to illness and this may be the reason that jobs have not been completed in the allotted timescales. Action : Report to be drawn off system to highlight which areas are failing.
HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	30	0	A desk top analysis of all HMOs has taken place and revealed that the HMOs at most risk are those which need to be licensed, i.e. those of 3 or more storey's with 5 or more persons in 2 or more households. During the year to date, 14 requests for service from occupiers of non-licensable HMOs have been received. These have resulted in full inspections of the HMOs, with appropriate action being taken to enforce repairs or enhance safety and improve living conditions. Of these, 5 were considered to pose a higher risk and formal action has been instigated. Efforts are still being concentrated on the licensing aspect of HMOs, which is a statutory duty. It is anticipated that once the statutory licensing has been completed - on track for July 2009 – work will commence on the non-licensing side, other statutory work permitting. 48 new licenses were issued during the quarter, with 36 properties being fully inspected. In addition, a further application was received, bringing the total licensing workload to 332 properties. In total, at the end of the period, 199 licenses had been issued

## 8.1 Corporate Strategy Indicator Update

- 8.1.1 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.

## 2008/2009 Third 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

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
CS6(1)	% increase in success of first intervention in reducing anti-social behaviour	✓	75%	84%	84%	84%	-	-	⇒	Community Safety
NI15	Serious violent crime rate	✗	0.35	0.46	0.36	0.2	-	-	-	Community Safety
CS6(5)	Support 3 local food outlets each year to achieve the Heartbeat Healthy Food Award	✓	3	4	-	-	-	-	-	Environmental Health
PE30	Complaints of discrimination received including race, disability, gender or other	✓	0	0	-	-	-	-	-	ODPI

### Corporate and Strategic Leadership Portfolio – Cllr Michael Doody

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
FIN2	% of payments made by BACS	✓	62%	65%	66%	66%	59%	-	-	Finance Services
FIN3	Percentage of undisputed invoices paid within 30 days	✓	97%	98%	98%	98%	97.01%	97.00%	↑	Finance Services
FIN4	% of budget holders signing off budgets each month	✗	100%	72%	94%	95%	95%	92%	↓	Finance Services
FIN5	% of monthly financial monitoring reports in accordance with agreed timetable	✓	100%	100%	100%	100%	100%	100%	↑	Finance Services
Legal and Documentation Portfolio – Cllr Kirton										
LS1	To complete a base line customer survey and draw up an action plan for matters arising	✗	Yes	No	-	-	-	-	-	
LS2	Percentage of standard legal searches completed within 10 working days	✓	100%	100%	unavailable	100%	100%	100%	⇒	Legal Services
LS4	Land Charges Digitisation project on target with project plan and milestones	✓	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%	-	-	-	-	-	Legal Services
LS6	% 1st Draft Contracts issued within 10 days of instruction	✓	100%	100%	N/A	100%	-	-	-	Legal Services
LS7	% Prosecutions completed within 9 months of receipt of instructions	✓	100%	100%	100%	100%	-	-	⇒	Legal Services

### Cultural Services Portfolio – Cllr White

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
C2	Days sick per member of staff (FTE) in Leisure and Amenities - excluding long term sickness absence	✓	3.5	2.6	1.32	0.77	3.88	2.96	↑	Cultural Services
C3	% of Leisure & Amenities telephone contacts received via the Customer Service Centre	✓	80%	80%	80%	80%	80%	-	→	Cultural Services
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	≈	56400	51069	39440	14211	74924	-	-	Cultural Services
CS3(2)	Number of over 50s participating in targeted sports activities run by WDC	✓	20330	22059	15318	7715	27712	-	-	Cultural Services
SF2	Attendances in Pyramids gyms	✓	52000	76082	44619	22616	91769	64556	↑	Cultural Services
SF3	Number of times people use WDC swimming pools	✗	210000	188178	142223	67563	279862	194281	↓	Cultural Services
SF5	Number of tickets sold at Newbold Comyn Golf Course	≈	22403	20705	17073	9212	23035	20002	↑	Cultural Services

### Customer and Business Improvement Portfolio – Cllr Caborn

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
ICT2	% of standard working hours time that the Council's servers are available	✓	99%	99.88%	99.82%	99.64%	99.96%	99.96%	↓	ICT Services
ICT4	Completion rate for support calls within the timescales specified by SLA	≈	95%	93.53%	94.44%	94.85%	94.23%	93.05%	↑	ICT Services
NI180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	✗	5250	3572	1924	1800	–	–	–	Revenues & Customer Service
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	✓	18	18	15	13	–	–	–	Revenues & Customer Service
PP34	% of indicators performing on target which are reported in quarter 3	✓	78%	80%	75%	84%	76%	–	↑	ODPI
RCS1	Percentage of Council Tax received in the year	✓	86.9%	87.37%	58.31%	29.97%	98.90%	87.14%	↑	Revenues & Customer Service
RCS10	Number of visits to the Website	✓	540000	633989	436947	225458	193166	160078	↑	Revenues & Customer Service
RCS11	Internal target for speed of answering phonecalls - %within 30 seconds	✗	80%	65%	69%	63%	–	–	–	Revenues & Customer Service
RCS12	% of benefits appeals submitted to appeals service in 4 wks	✓	90%	100%	100%	95%	–	–	–	Revenues & Customer Service
RCS2	Percentage of Business Rates received in the year	✓	94.77%	95%	65.6%	36.55%	99.10%	95%	→	Revenues & Customer Service

### Customer and Business Improvement Portfolio Continued

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
RCS3	Number of contacts through Customer Contact Centre as % of all incoming calls	≈	80%	73%	73%	73%	–	–	⇒	Revenues & Customer Service
RCS5	% of Customer Contact Centre calls resolved at the first point of contact	✓	85%	90%	87%	85%	–	–	↑	Revenues & Customer Service
RCS6	% of enquiries at One Stop Shops that are dealt with at first point of contact	✓	85%	94%	93%	93%	96%	94%	⇒	Revenues & Customer Service
RCS8	To increase the number of business ratepayers paying by Direct Debit	✓	62%	67%	67%	61%	63%	60%	↑	Revenues & Customer Service
RCS9	To increase the number of council tax payers paying by Direct Debit	✓	70%	71%	71%	71%	69%	69%	↑	Revenues & Customer Service
Human Resources Portfolio – Cllr Shilton										
PE4	Number of working days / shifts per employee lost to sickness absence	✓	9.75	5.48	3.43	1.65	7.95	5.8	↑	ODPI

## Development Portfolio – Cllr Hammon

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
ENG1	% of watercourse screens carried out in target time	✓	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%	92%	93%	⬆	Engineering
ENG4	% of street naming/numbering requests completed within 8 weeks	✓	80%	80.3%	92.3%	87.50%	77.55%	-	-	Engineering
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	✓	7	8	0	0	11	11	⬇	Engineering
NI157A	Percentage of major planning applications determined in 13 weeks	✓	60%	77%	82%	100%	61%	60%	⬆	Planning
NI157B	Percentage of minor planning applications determined in 8 weeks	≈	65%	62%	58%	59%	76%	79%	⬇	Planning
NI157C	Percentage of other planning applications determined in 8 weeks.	✓	80%	81%	78%	76%	85%	86%	⬇	Planning
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%	98%	97%	86%	93%	93%	⬆	Planning
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	✗	34%	38%	39%	27%	31%	30%	⬇	Planning
PL6	% planning decisions made under delegated powers	✓	80%	86%	86%	86%	86%	85%	➡	Planning

## Environment Portfolio – Cllr Kinson

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
EH1	% Requests for service received by Environmental Health completed within target time	✓	90%	91%	92%	87%	-	-	-	Environmental Health
EH2	% Requests for service received by Environmental Health completed within target time	≈	90%	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
NS2	Income from all tickets from all WDC car parks excluding Royal Priors	✓	£1,724,025	1,763,937	£1,187,420	£562,200	£2,158,000	£1,692,000	↑	Neighbourhood Services
NS3	No of CCTV operational shifts per year covered	✓	1095		733	363	1425	1064	↑	Neighbourhood Services

## Housing Portfolio – Cllr Mrs Grainger

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
CS2(1)	Dwelling rent arrears (current tenants only) as % gross rent debit	≈	3.4%	3.67%	3.47%	3.52%	3.55%	3.40%	↓	Housing and Property Services
CS2(3)	Percentage of rent lost through properties being empty	✗	0.65%	1.14%	1.19%	1.27%	0.87%	-	-	Housing and Property Services
HPS1	Average number of offers per letting	≈	1.6	1.68	1.64	1.54	1.67	1.68	→	Housing and Property Services
HPS11	% of corporate property maintenance budget spent and committed each quarter	✗	85%	68%	41%	22%	100%	94%	↓	Housing and Property Services
HPS2	% of emergency & urgent repairs completed within target	✓	96%	98%	98%	96%	90%	92%	↑	Housing and Property Services
HPS3	% of non-urgent repairs completed within target	✓	92%	98%	97%	96%	85%	92%	↑	Housing and Property Services
HPS4	Current & former tenant arrears overpayments and court costs as a % of gross rent debit	✗	6.5%	7.57%	6.5%	6.84%	6.94%	-	-	Housing and Property Services
HPS6	Number of tenants with more than 36 days arrears as a % of total number of tenants	✓	10%	8.33	8.28%	8.28%	8.78%	8.60%	↑	Housing and Property Services
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	✓	18%	10.97%	15.95%	8.49%	26%	11.80 %	↑	Housing and Property Services

## Housing Portfolio Continued

Code	Description	Q3 Target met?	Q3 Target	Q3 Result	Previous Performance				Trend over time	Service Area
					Q2 Sept 08	Q1 June 08	Q4 March 08	Q3 Dec 07		
HPS9	% of HIP/Major Works spent and committed each quarter	✓	90%	92%	77%	69%	99%	90%	↑	Housing and Property Services
HS1	Homeless households whose situation was resolved by housing advice casework intervention	✗	60	49	42	30	-	-	-	Housing Strategy
HS10	% of households accepted as homeless who were accepted within the last 2 years	✓	0%	0%	0%	0%	0%	-	-	Housing Strategy
HS11	Percentage of tenancies let to the Homeless	✗	25%	3.9%	20.4%	32.8%	24%	23.9%	↓	Housing Strategy
HS2	The number of private sector dwellings returned to occupation or demolished via Council action	✓	3	3	2	1	0	-	-	Housing Strategy
HS4	% of service requests responded to within target (Housing & Public Health)	≈	93%	88.39%	91.48%	92%	92.33%	92.26%	↓	Housing Strategy
HS5	% of service requests completed within target (Housing & Public Health)	✗	93%		83.45%	74%	81.60%	94.81%	↓	Housing Strategy
HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	✗	30	0	0	0	0	-	-	Housing Strategy
HS7	% homeless applications/prevention cases on which an outcome is achieved within 50 days	≈	75%	73%	70.11%	90%	91%	-	-	Housing Strategy

## Corporate Strategy Indicator Update

Corporate Priority	Indicator	Current Result	2008/09 Target	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	n/a	90%	94%	<p>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.</p> <p>Sustainable Community Strategy Action Plan is being progressed</p>	Reported 4 <sup>th</sup> Quarter	<p>Analyse, publish and communicate Place Survey results</p> <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>Hold first set of Community Forums</p> <p>First draft of Community Engagement Strategy</p> <p>Link with Customer Insight Project</p>
<b>CS1ii</b>	the percentage of residents either very or fairly satisfied with the Council overall	n/a	77%	80%	<p>Place survey sampling now complete – results and report currently being compiled</p> <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>	Reported 4 <sup>th</sup> Quarter	<p>Analyse, publish and communicate Place Survey results</p> <p>Start work on developing a communications strategy</p>

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					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.		
<b>CS1iii</b>	a rating of 3 out of 4 in the Audit Commission's Use of Resources Assessment Score	2	3	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. 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.
<b>CS2i</b>	Reduce rent arrears	3.67%	2.6%	2.35%	Restructure proposals passed by Employment Committee and Executive after staff/union consultation. Recruitment to new and vacant posts underway.	Yes	Liaison with ICT to amend the Workflow and agree timescales to take this forward. Pilot outsourced former tenant arrears recovery. Establish closer operational links with R&CS.
<b>CS2ii</b>	Number of affordable houses completed per annum	62	100	100	Meetings held with JCP partners to establish their current position. The Boards of all the partners have taken the decision not to take on any further units which are flats or shared ownership.  SHMA partnership re-launched as a delivery vehicle for affordable housing.	No	To investigate options outside of the JCP partnership for those shared ownership units that are completed but not selling 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 (influenced by moratorium being in place

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<b>CS2iii</b>	% of rent loss through properties being empty	1.14%	0.65%	0.58%	The Resettlement Services has aided in addressing the difficult to let older persons accommodation.	No	Work to be carried out to establish the increase in the number of voids and of refusals over recent months. Long Term Voids each property being individually reviewed to determine what specific action needs to be taken to progress to let, demolition, disposal etc.
<b>CS3i</b>	Number of under 18's participating in targeted sports activities run by WDC	51069 (target 56400)	+1%	+1%	Production of sports clubs guide , support local sports network athletics steering group Sports Coach uk courses ; management of sports grants scheme ; management of marketing database ; extended activities funding ; distribution Sports awards ; planning term time activities application to WCC (PAYP) for summer activities and completion of evaluations; holiday activities in rural areas ; Holiday Activities in Towns ; Club development night	Currently behind target - Easter fell in 07/08 and therefore we weren't able to count these participant in 08/09 Qtr 1 total. Equally poor summer weather conditions resulted in several of our outdoor courses being undersubscribed. A somewhat better 3rd quarter has helped us narrow the gap compared to target	Work continues to promote activities to young people working with our partners and raising the profile of WDC facilities and activities. The launch of the new Culture in Warwick District brand will be rolled out to marketing to young people in the coming months. February Half term activity programme confirmed and mailed.  Plans in development to extend junior sports courses at Castle Farm to replace football coaching which is now being delivered free of charge by some local schools in Kenilworth.
<b>CS3ii</b>	Number of over 50's participating in targeted sports activities run by WDC	22059 (target 20330)	+1%	+1%	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.	We are currently over 2000 ahead of target. Through a combination of new activities and targeted promotions and	Promote the launch of the free swimming for those aged 60 yrs and over from 1st April 2009. Continue to improve links with media and sponsors as a result of a stronger brand image. Improve knowledge of customers so that existing and new customers can be effectively targeted. Monitoring and Evaluation - allocate resources to effectively monitor and evaluate impact of marketing activity

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						competitive pricing, we are ensuring we meet the needs of the over 50 population	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. 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 .Implement weekly Media Release/Events list
<b>CS3iii</b>	Number of public cultural events specifically promoting inclusion and community cohesion organised by or in partnership with WDC	n/a	17	17	Continue to work with SHAWL on Anglo Sikh projects as appropriate  National Play Day event held on Pump Room Gardens – Aug 08	Yes	None
<b>CS4i</b>	% of land at an acceptable standard of cleanliness (litter and detritus)	80%	97%	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	

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<b>CS4ii</b>	% of household waste diverted from landfill (recycled & composted)	n/a	37%	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	
<b>CS4iii</b>	National Indicator 182 : Satisfaction of local businesses with local authority regulation services		Set up baseline monitoring		A system has been set up within APP/Civica to retrieve data for all services involved	Yes	The system has been utilised, surveys sent out and responses collated, adhering to guidance. The first month's data gives a result of 83 %. The procedure will now continue to operate and a fuller picture of what this means in terms of an annual figure, which the indicator requires, will emerge.
<b>CS4iv</b>	CO2 reduction from operations under direct control of WDC (excluding waste collection and council housing) (tonnes)	Approx 225t reduction	-269 (tonnage produced 2497)	-513 (tonnage produced 2253)	Work continues on improved energy management generally, to reduce both operating costs <u>and</u> CO <sup>2</sup> emissions. BEM upgrade permitting revised heating regimes at most sites, which are yielding good savings. Total automation of the cooling of the Level 1 I.T. server room now active. Work commenced on installation of biomass fuelled heating plant at Tannery Court VSH.	Yes ( <u>but</u> as 78% of CO <sup>2</sup> total originates from Gas usage, success reliant on reasonably clement weather in Jan, Feb & March).	Report to be presented to the Executive, seeking approval for installation of biomass-fuelled heating plant to serve additional sites, with potential for economics to be enhanced by Grant funding.  Extensive re-engineering of heating system serving Temperate House & Restaurant to improve performance and efficiency.
<b>CS5ia</b>	Leamington Town Centre performance as a % of regional performance	n/a	101%	101%	Pedestrian data currently being collected for comparison with last year and regional data.	Reported 4 <sup>th</sup> Quarter	Actions from the Town Centre Management Plan to be implemented.
<b>CS5ib</b>	Warwick Town Centre performance as a % of regional performance	n/a	101%	101%	Pedestrian data currently being collected for comparison with last year and regional data.	Reported 4 <sup>th</sup> Quarter	Actions from the Town Centre Management Plan to be implemented.

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<b>CS5ic</b>	Kenilworth Town Centre performance as a % of regional performance	n/a	101%	101%	Pedestrian data currently being collected for comparison with last year and regional data.	Reported 4 <sup>th</sup> Quarter	Actions from the Town Centre Management Plan to be implemented.
<b>CS5ii</b>	Number of new jobs created as a result of projects enabled / implemented	46	100	100	Jobs created in Warwickshire through the Warwickshire Investment Partnership (part funded by WDC). Dependent on delivery of AWM funded projects and economic climate.	No	Delivery of AWM funded projects e.g. BHLC, Althorpe, Arches.
<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			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. A six month figure will therefore be available at year end.	Not known	As its 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 - its 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 of their household or visitors to their property.	84%	75%	77%	Weekly surgeries at Police Stations are well received and Portfolio Holder Cllr Felicity Bunker recently witnessed one in action Operation Guardian is contributing significantly by improving lines of communication between Police/Partners and individuals and their parent./guardians. Operation Guardian utilises a going out and staying safe message and flags up the whereabouts of young people to their parents giving them the opportunity to address any anti-social behaviour.	Yes	Electronic Case Management training now completed and hope to introduce before the new year.

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CS6ii	Number of Town & Parishes with a local plan for their area	0	3	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 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>	No	Continued support for Baginton, Offchurch and Lapworth

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<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	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	Corporate self assessment against the standard completed and timescale agreed to undertake the work.
<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)	n/a	63%	69%	Ongoing advertising of customer access channels through One Stop Shops, Customer Service Centre, Website and District Council publications.	Reported 4 <sup>th</sup> Quarter	
<b>CS6v</b>	Promote healthy eating by supporting 3 local food outlets each year to achieve the Heartbeat Healthy Food Award	4	3	9	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.	9 have been awarded so far this year. Although encouraging, the level of engagement from businesses varies	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.  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.
<b>CS7i</b>	Service Improvement Index : The average change in citizen perception of improvement of key services (Citizens' Panel)	14.9%	5.9%	7.5%	Budget and Improvement Programme now being established along with list of projects Improvement methodology now agreed Initial improvement	Yes	Report re Direction of Travel elsewhere on this agenda. Improvement projects identified through the B.I.P. (see report also on this agenda)

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					interventions are now getting underway, starting with Private Sector Housing 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)	68%	74%	80%	In partnership with the County Council, the District is providing a One Stop Shops across the district. Work is ongoing to publicise this service and encourage customers to attend their nearest One Stop Shop facility. A further One Stop Shop will be opening at Lillington Library in the new year.  The council's website has continued to go from strength to strength with an increasing number of visitors and more interactive services available. A programme is in place to further develop the web over the coming months.	Yes	
<b>CS7iii</b>	Number of multi-agency one stop shops	3	3	5	Warwick One Stop Shop has been built and is open for business	Achieved	Lillington OSS should be open by end of quarter four.