

Agenda Item 6

Appendix 2

Measures in red Status for Quarter 3

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Customer & Digital Services	CDS7	Contract Management - % ICT Software/ Hardware/ Support contracts current and compliant	100%	95%	↓
Q1 Status	Green	Q2 Status	Green		
<p>This was a temporary blip with two contracts due for renewal in December were not completed until January, with both now resolved.</p> <p>Contract 1: An error in a contract document provided by the supplier delayed the signing of the agreement until it was corrected by them. No disruption to services.</p> <p>Contract 2: The renewal of a contract could not be completed until the supplier had uploaded their offer documents to Crown Commercial Services. Coverage was maintained during the ""out of contract"" period with no disruption to services.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F4	Age of oldest item in council tax queue	30	46	↔
Q1 Status	R	Q2 Status	R		
<p>The flow of work peaks and troughs throughout the year, as does the number of available staff, due to holiday periods or sickness. The age of the oldest item of work outstanding also does not take into account how much work has actually been completed that month, it may have been a month with a higher quantity of incoming work.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F15	Completion of Internal Audit Plan	15	9	↑
Q1 Status:	Green	Q2 Status:	Red		

The profile of the completion of the audits did not take into account the eventual start date of the new member of the team. Other 'contingency' days were also used early in the year which affected the completion of the planned audits. The target in the new Service Area Plan (25/26) has changed to look at number of audits completed to the draft report stage each quarter, as the timing of completion is generally outside of the control of Internal Audit once the draft report has been issued. Had this target been in place this year, the shortfall would only be one audit (i.e. 14 audits had been completed to draft report stage by the end of Q3).

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F16	Number of outstanding NNDR appeals	15	133	↓
Q1 Status:	Red	Q2 Status:	Red		

This is a measure that WDC has no control over, this is the number of rateable value appeals lodged by ratepayers with the Valuation Office Agency, only they can control this figure. It is a useful indicator to WDC to identify where potential rateable value losses may come from, but there should not be a target for this number as it cannot be controlled or improved by WDC in any way.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Finance	F18	Number of Missing Contracts that are not signed by both parties and saved on file	0	-32	↑
Q1 Status:	Green	Q2 Status:	Green		

A list of missing contracts and their owners is now being circulated to the Senior Leadership Team every month at the start of the month to enable them to prompt their teams to ensure contracts are signed and stored. This began in January 2025 it is anticipated to see an improvement in Q4.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Governance	DCX2	% of subject access requests responded to on time	100%	85%	↑
Q1 Status:	Green	Q2 Status:	Red		

In this period there were 33 requests made with 6 requests responded to late. This shows a significant improvement on previous quarter where 6 of 18 requests responses were late.

The team continue to work on improving this responding to demand well but recognising the technical complexities and sizes of information to be considered.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H4	Percentage of ended preventions and relieved duties that were successful.	75%	65.54%	↓
Q1 Status:	Red	Q2 Status:	Amber		

Performance has dipped on last quarters outturn; the current performance is slightly short of target.

During this quarter there has been an increase in homeless presentations as emergencies, many are highly complex cases which takes up a considerable amount of officer time. This has had an impact on officers being able to undertake prevention work. However, there has been a reorganisation of officer duties, and it is now anticipated that the improvement will be realised over the next quarter and return to target in quarter 1 for 2025/26.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H6	No. of rough sleepers at end of period	0	6	↔
Q1 Status:	Red	Q2 Status:	Red		

The Rough Sleeper Co-ordinator chairs weekly multi agency meetings where each rough Sleeper is discussed and actions agreed. In addition, we work closely with P3 charity who undertake weekly visits to all known rough sleepers to provide advice and offer housing assistance. Unfortunately, not all rough sleepers want housing assistance and prefer to continue with their lifestyle choice.

The Ministry of Housing, Communities and Local Government (MHCLG) have recently announced funding awards from the Rough Sleeper Prevention & Recovery Grant – Warwick District Council have been awarded £222k for 2025/26 which will be used to continue to support rough sleepers and seek to encourage them into housing.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A5	% of HRA homes with a stock condition survey completed in last 5 years	100%	67%	↓
Q1 Status:	Red	Q2 Status:	Red		
8% of properties without a SCS are new builds that have been added to WDC stock within the last 5 years so were not subject to the SCS programme. The remaining 25% are being planned for FY 2025/26 and mobilisation, (fine tuning) of this programme is being undertaken currently					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A6	% corporate properties with an in date electrical certificate	100%	82.35	↑
Q1 Status:	Red	Q2 Status:	Red		
Corporate Compliance has not been subject to the same scrutiny and corrective actions as with the HRA stock through the Compliance Audit conducted by Pennington Choices. Although systems/processes are transferable, officers haven't yet focused on the tuning of these to the corporate stock reporting. This is project work for consideration although Officers do already investigate non-compliance and take appropriate action to commission works or complete the resulting administration which, (for Corporate) remains largely manual still.					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A9	% corporate properties with in date DEC displayed	100%	77%	↓
Q1 Status:	Red	Q2 Status:	Red		
<p>Corporate Compliance has not been subject to the same scrutiny and corrective actions as with the HRA stock through the Compliance Audit conducted by Pennington Choices. Although systems/processes are transferable, officers haven't yet focused on the tuning of these to the corporate stock reporting. This is project work for consideration although Officers do already investigate non-compliance and take appropriate action to commission works or complete the resulting administration which, (for Corporate) remains largely manual still.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A24	% street cleaning operations to acceptable standard	80%	62.30%	↓
Q1 Status:	Red	Q2 Status:	Red		
<p>Ongoing issues, which are being addressed by a Contract Improvement Plan that idverde/WDC are working on and will be discussed at Overview & Scrutiny Committee in March.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
People & Communications	P&C4	Website satisfaction	60%	50.50%	↑
Q1 Status:	Red	Q2 Status:	Red		
<p>Satisfaction drops when activities can't be completed satisfactorily on the website. Customers use the web satisfaction form to express their dissatisfaction as there's nowhere else for them to log that. The changes being made to improve the form completions as a result is expected to reverse this trend</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
People & Communications	P&C5	Webform completions	2500	2333	↓
Q1 Status:	Green	Q2 Status:	Green		

This is classed as a measurement of web completions not necessarily a target (which has been revised for the SAP 25/26). The aim is to monitor web completions to show trends and where there is either a downward or upward trend enable us to review the work around that time.

This is part of a bigger project of converting e-mails to contact forms. In this quarter the specific reason for downturn is that some forms were omitted from the site which usually account for around 200-400 completions which is why this has gone under. This has since been addressed. On another note, since we've taken back the waste forms from SDC, our form completions have increased significantly.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Place, Arts & Economy	P&AE1	Customer Questionnaires returned satisfied with overall Building Control Service	80%	76%	↓
Q1 Status:	Green	Q2 Status:	Green		

This measure is taken from question surveys that are offered to customers on receipt of their BC completions certificate. In practice, the number of responses every quarter is low so this return represents a small sample size. Comments are also more likely to be received when a customer has a complaint about the service. Previous quarters gave scores of 83% and 81% so were above target.

The BC team has also had a higher workload in this quarter in view of the increase in workload as evidenced by the increase in our market share (currently 80% against a target of 68%).

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Place, Arts & Economy	P&AE8	% appeal decisions contrary to WDC decision	25%	50%	↓
Q1 Status:	Green	Q2 Status:	Green		
<p>Although some appeals derive from decisions delegated to officers, this target is impacted by the number of decisions which are made by Planning Committee contrary to officer recommendations. It is also strongly impacted by the number of appeal decisions in any single quarter.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
SCLE	SCLE8	Average time to resolve noise nuisance	33 Days	37.6 days	↑
Q1 Status:	Green	Q2 Status:	Red		
<p>Same comment as Q2 performance. See response to Overview & Scrutiny Committee following examination of Q2 for detailed analysis of this indicator.</p>					

Measures in Amber

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Housing	H3	% of calls to lifeline answered within 60 seconds	98%	97.45%	↑
Q1 Status:	Amber	Q2 Status:	Amber		
<p>The Lifeline Service has a KPI set nationally by the TSA (Telecare Services Authority) which the service is to achieve 97.5% meaning in the last quarter the target was missed by 0.21%. The SAP target is higher and a challenging one but helps to drive up performance. Annual Leave sickness and officers needing to leave the office to respond to customers and incidents is a factor that has to be managed and can reflect in calls taking longer to answer.</p> <p>A wallboard has been fitted in the control centre which details live data of calls taken, response times, calls made etc. this has already made the team focus more on the calls they are taking and the response time stats.</p> <p>The performance is being discussed at one to ones and team meetings to bring back performance to the targets set by the end of Quarter 4.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A1	% of HRA repair requests completed on time	90%	88%	↔
Q1 Status:	Amber	Q2 Status:	Amber		
<p>This KPI is a subject of a Consumer Standards Action and has a SMART plan in place for improvement.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A18	% of HRA properties with in date EICR certificate	100%	96%	↓
Q1 Status:	Amber	Q2 Status:	Amber		
<p>As a result of the Compliance Audit Action Plan substantial changes have been made to how this programme of work operates and performance is improving steadily. However, the EICR programme has long suffered with No Access issues and enforcement, and continues to do so. No Access is though being addressed in the Consumer Standards Action Plan with the development of a new 'No Access' Policy by Housing.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A20	Total No. of fly tips	616	593	↑
Q1 Status:	Green	Q2 Status:	Amber		
<p>These have gone up as we have a dedicated team collecting flytips, sometimes before they have been reported. There is a plan to move to a cloud based system, owned by idverde which will give the Council heatmaps and more accurate data</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Neighbourhood & Assets	N&A21	% of household waste recycled, reused or composted	60%	59%	↑
Q1 Status:	Amber	Q2 Status:	Amber		
<p>Drop in garden waste tonnage due to poor summer, on track to meet the yearly KPI target.</p>					

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
People & Communications	P&C6	Task success in searches, % people who could complete what they wanted to	50%	56.60%	↑
Q1 Status:	Green	Q2 Status:	Amber		

The same form is used for task success and completions (PC5).

This is classed as a measurement of task success on searches not necessarily a target (which has been revised for the SAP 25/26). The aim is to monitor the searches and completion of what they wanted to do to show trends and where there is either a downward or upward trend enable us to review the work around that time.

This is part of a bigger project of converting e-mails to contact forms. In this quarter the specific reason for downturn is that some forms were omitted from the site which usually account for around 200-400 completions which is why this has gone under. This has since been addressed. On another note, since we've taken back the waste forms from SDC, our form completions have increased significantly.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
Place, Arts & Economy	P&E10	Proportion of Searches issued within 10 days	100%	98%	↔
Q1 Status:	Amber	Q2 Status:	Amber		

This is considered acceptable performance within tolerance of service delivery.

		Measure/Target Description	Measure/Target	This Performance Period	Trend Direction
SCLE	SCLE12	Percentage of completed food hygiene inspections from annual programme accumulative (563 due).	75%	74%	↔
Q1 Status:	Green	Q2 Status:	Red		
<p>The target is accumulative to a 100% by end of March. Also inspections are not equalled spaced throughout the year. The service is confident that it will achieve the target by end of year as required by Food Standards Agency.</p>					