

**WARWICK
DISTRICT
COUNCIL**

**ANNUAL REPORT
AND SUMMARY
OF ACCOUNTS**

2006/07

CONTENTS

	Page
INTRODUCTION	4
SUMMARY ACCOUNTS FOR 2006/07	5
OUR INCOME AND EXPENDITURE IN CHARTS	9
HOW OUR EXPENDITURE COMPARES TO OTHERS	11
OUR KEY ACHIEVEMENTS AND PERFORMANCE 2006/07	
Corporate & Strategic Leadership	13
Cultural Services	15
Customer & Community Services	17
Economic Services	19
Environmental Services	21
Housing Services	24
A SUMMARY OF HOW OUR PERFORMANCE COMPARES TO OTHERS	27
CONTACT YOUR COUNCILLOR	29

INTRODUCTION

Welcome to our summary of accounts and annual report for 2006/07. We are producing this as a simple guide to what we've done and how much it cost in 2006/07. Our year runs from 1 April to 31 March.

We are a District Council and our main services are Planning, Environmental Health, Housing, Leisure and Amenities, Council Tax and Business Rate Collection and Housing Benefit Administration. We also collect Council Tax for Town and Parish Councils, as well as the County Council. However these Councils are separate bodies from us and will prepare their own accounts and reports. You can find information about them from links on our website www.warwickdc.gov.uk.

As a result of reading this document you may want more information. The following are available:

- Our best value performance plan – Part 1 (published in March each year) sets out our ambitions and plans for the year ahead and Part 2 (published in June each year) sets out our performance over the past year in relation our key targets and specifies what we are planning to do to bring our performance back on track in those areas where trends are going the wrong way or we have missed our targets.
- A full copy of our annual accounts which are produced in special format required by accountancy rules.
- More information on our regular performance monitoring – which can be found in quarterly reports to the Council's Executive
- Information on our Corporate Strategy and Community Plan.

All of this information can be found on our website www.warwickdc.gov.uk

We finished our financial year with a surplus. This was mainly due to the Government not telling us until right at the end of the year how much money they would give us as a reward for increasing our business rates. We have a relatively low level of Council Tax, in the lowest 15% of District Councils for the element of the Band D Equivalent Charge for the District and Parishes.

The Council is managed by 46 elected councillors, who are the policy makers and approximately 560 staff who work full time to provide the services and implement the agreed policies. A smaller group of Councillors elected by other councillors forms the Executive Committee, and the members of this group are called portfolio holders, each one taking responsibility for an area of the Councils operations.

We have a lot of different types of ways in which we measure our performance. The two most important are our Top 21 Key Performance Indicators. There are 3 for each of the portfolio holder's areas. We achieved 75% of the targets we set in this area, and there is detail on each of the portfolio holder pages. We also have best value performance indicators which a body called the audit commission defines, and is collected by all councils so we can compare our performance with others. We generally perform well compared to others with 2/3 of our indicators being above average for 2005/06; the last year for which comparative information is available.

SUMMARY ACCOUNTS FOR 2006/07

Income and Expenditure Account

This summarises the cost of running the Council's Services, and where the money came from to pay for them.

	2006/07 Net Expenditure £'000
Services	
Central Services to the Public	919
Cultural and Related Services	6,287
Environmental Services	5,617
Planning and Development Services	2,429
Highways, Roads and Transport Services	956
Housing Services	-835
Corporate and Democratic Core	2,319
Non-Distributed Costs	826
	18,518
Net Cost of Services	18,518
Accounting and other Financial Adjustments (*1)	2,161
	20,679
Net Operating Expenditure	20,679
General Government Grants	-2,627
Non-Domestic Rates Distribution	-8,034
Council Tax	-7,294
	-17,955
Total Income	-17,955
Net General Fund Deficit for the year	2,724
Net Additional amount required by statute and non-statutory proper practices to be credited to the General Fund balance (*2)	-2,724
	0
(Increase) / Decrease in General Fund Balance	0
Net General Fund Surplus as at 31 March 2006	-1,100
Net General Fund Surplus as at 31 March 2007	-1,100

(*1) Accounting and other Financial Adjustments - Includes Parish Council Precepts, Interest on Investments, the net loss on the disposal of fixed assets. Full details are available in the Council's Statement of Accounts.

(*2) Full details are available in the Council's Statement of Accounts

Housing Revenue Account (HRA)

This summarises the income and costs for the revenue activities undertaken by the Council in its role as a Landlord. These figures are included within the Income and Expenditure Account.

	2006/07 Net Expenditure £'000
Income	
Dwelling Rents	-17,379
Non-Dwelling Rents	-707
Charges for Services & Facilities	-226
Contributions towards expenditure	-584
Total Income	-18,896
Expenditure	
Repairs and Maintenance	3,198
Supervision and Management	4,404
Other Charges	22
Increased Provision for Bad Debts	113
Subsidy Payment to Government	5,105
Depreciation and Impairment of Fixed Assets	3,711
Total Expenditure	16,553
Net Cost of HRA Services per Income and Expenditure Account	-2,343
Financial Adjustments (*3)	663
Surplus for the year on HRA Services	-1,680
Net Additional amount required by statute to be debited to the HRA balance (*4)	104
(Increase) / Decrease in the HRA Balance	-1,576
Net HRA Surplus as at 31 March 2006	-2,472
Net HRA Surplus as at 31 March 2007	-4,048

(*3) Financial Adjustments - Includes the HRA share of Corporate and Democratic Core, the net loss on the sale of HRA assets, Amortised premiums and discounts, Investment Income. Full details are available in the Council's statement of Accounts.

(*4) Full details are available in the Council's Statement of Accounts

Capital Expenditure

The Council spends money purchasing and improving its assets.
The benefit of this lasts over several years.

Capital Programme	2006/07 Expenditure £'000
Housing Investment Programme	5,483
e-Government and ICT Strategy	893
St. Mary's Lands Development	540
Conservation and Environmental Improvements	508
Leisure Developments	223
Cultural Quarter	183
Traffic Schemes including Car Parks	164
Other Schemes	248
Total Capital Expenditure	8,242

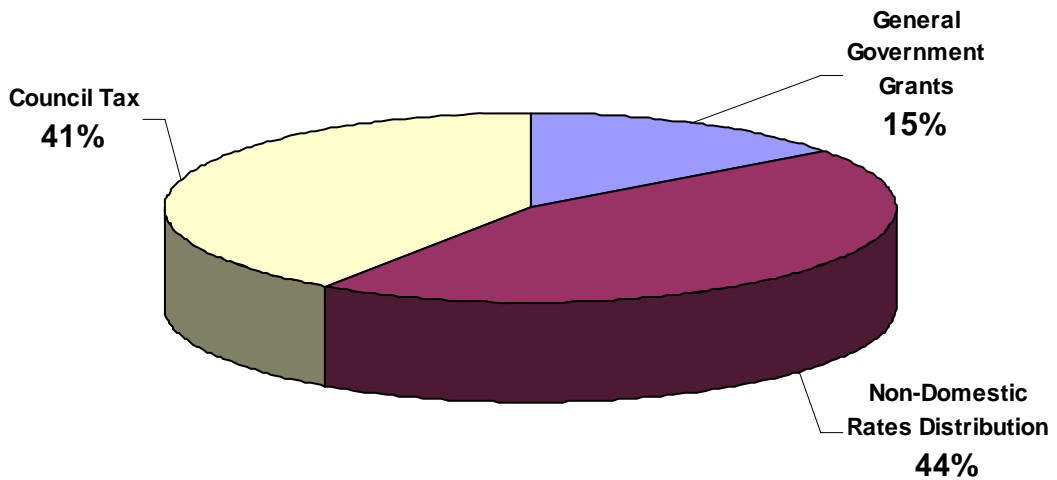
The Financial Position of the Council

The Balance Sheet shows the Financial Position (Assets and Liabilities) of the Council at the end of March 2007 - What the Council owns and is owed.

31st March 2007	
£'000	
Intangible Assets	249
Fixed Assets	391,891
Other Long Term Assets	2,201
Total Long term Assets	394,341
Current Assets	31,800
Total Assets	426,141
Current Liabilities	-7,792
Long Term Liabilities	-18,215
Total Assets less Liabilities	400,134

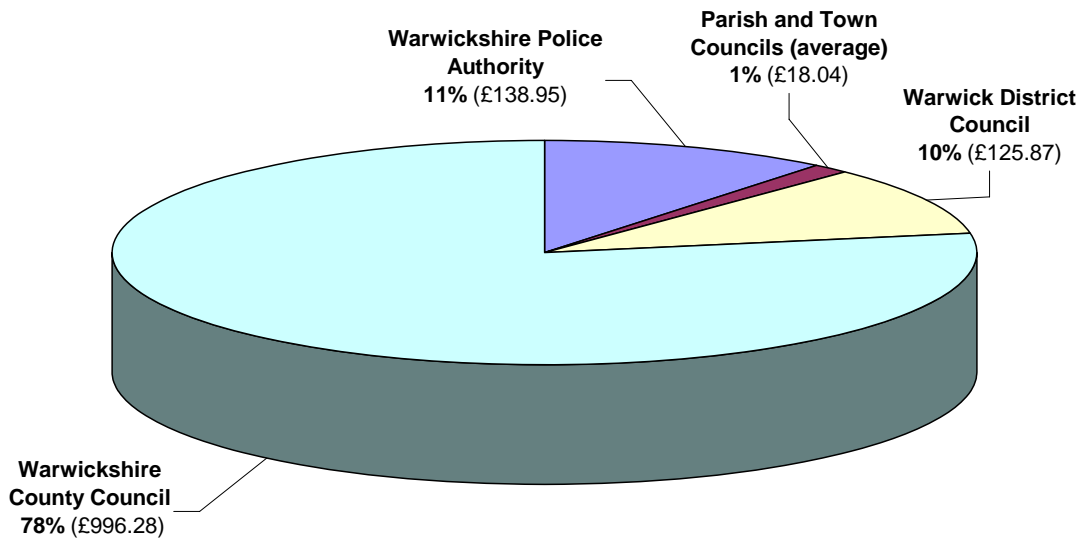
Full details of the reserves and balances funding these assets are available in the Council's Statement of Accounts.

Where the Council gets its money from



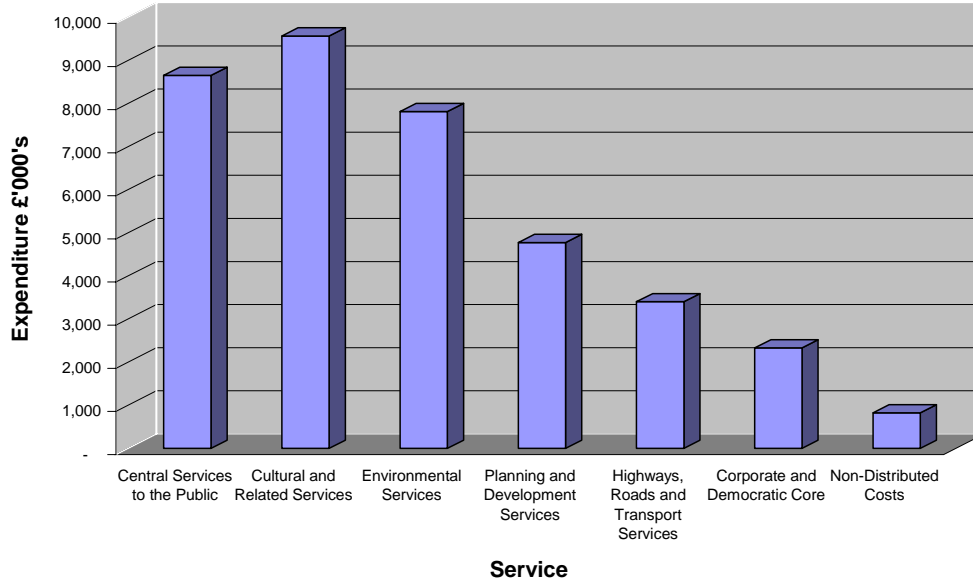
The council tax paid by Warwick District residents is distributed to local authorities on the proportions below:

% of 2006/07 Council Tax to each authority (Council Tax Charge at Band D Given for Illustration)

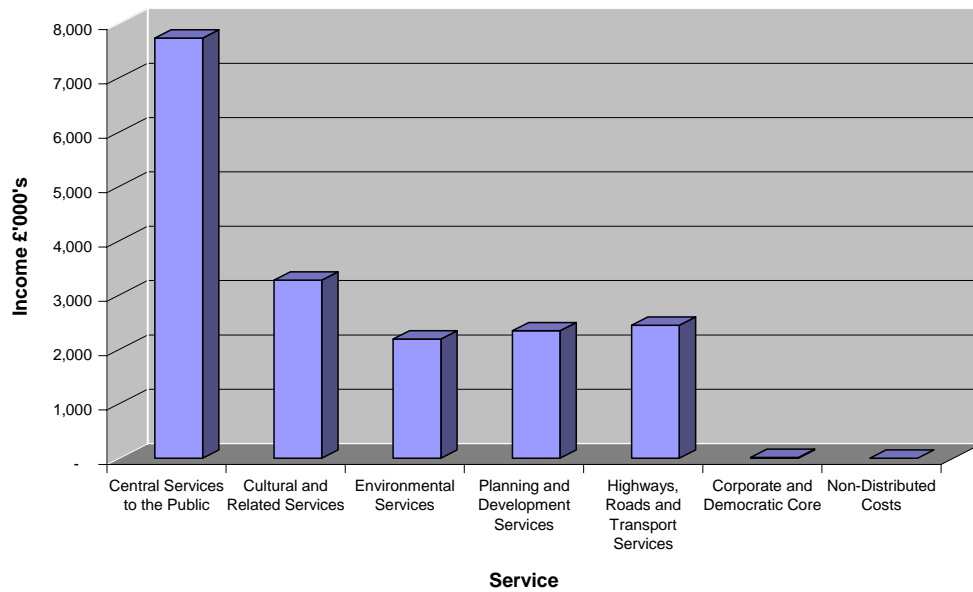


OUR INCOME AND EXPENDITURE BY SERVICES AREA IN CHARTS

Gross Expenditure by Service



Gross Income by Service

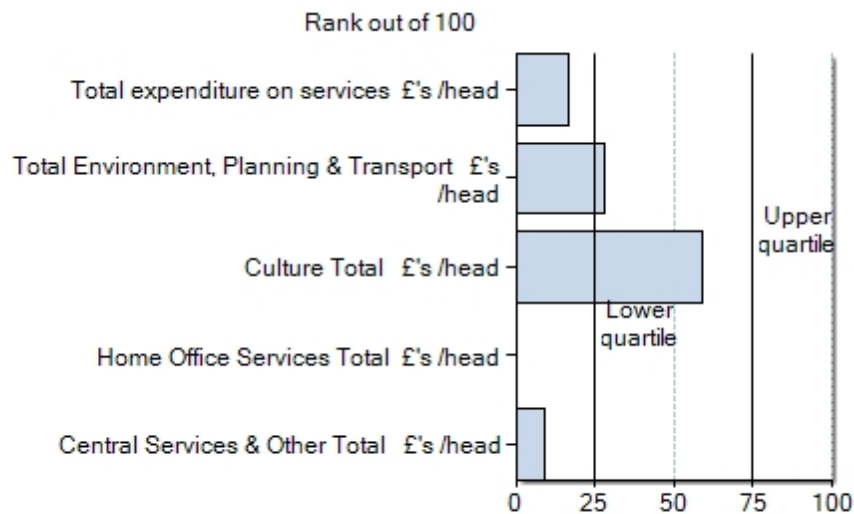


HOW OUR EXPENDITURE COMPARES TO OTHERS – SPENDING PLANS 2006/07

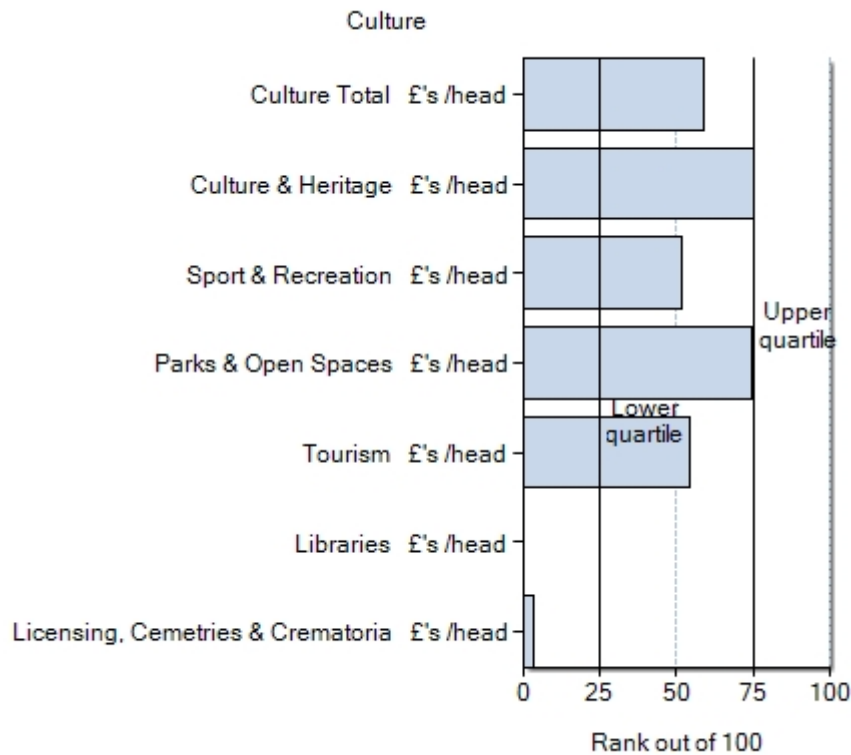
The only comparative data we have is from the Audit Commission who analyse all Councils spending plans. This information takes some time to collate and so the latest data we have is for 2006/07 spending plans.

The information uses quartiles. This means that the highest spending Council is ranked 100, and the lowest is ranked 0. It shows that this Council's spending is in the bottom quarter of all District Councils, and this reflects our low level of Council Tax.

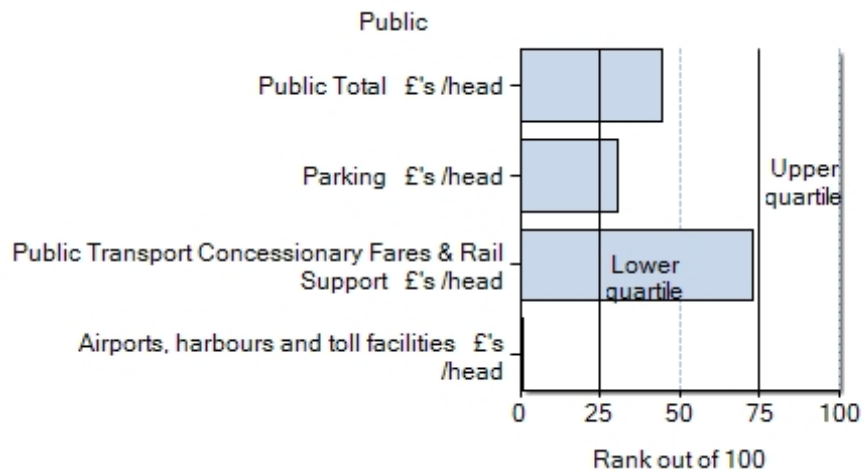
Warwick District Council Rank for 2006/07 Service Plan Expenditure per head population – By Service Area



Warwick District Council Rank for 2006/07 Service Plan Expenditure per head population – Culture Service Area.



Warwick District Council Rank for 2006/07 Service Plan Expenditure per head population – Public Transport & Parking



WHAT WE'VE ACHIEVED IN CORPORATE & STRATEGIC LEADERSHIP

Key Portfolio Achievements during 2006/07

- Worked with partners to prepare a Local Area Agreement for Warwickshire with the aim of getting the best outcomes from the public investment in our area together with voluntary, community and private sectors.
- Warwick Partnership (our local strategic partnership) has been reconfigured to make it more focussed on delivery of the agreed actions in the Community Strategy. There has also been preparatory work to link in effectively with the Local Area Agreement.
- Following the Local Government White Paper, with the County Council and the other Warwickshire districts and boroughs we have prepared a joint response to government setting out how we intend to improve the way the councils and other bodies work together in Warwickshire. Sought opportunities for joint working and co-operation to make services better or more cost effective. These have included joint consultancy with Stratford-on-Avon District Council on procurement of major contracts; development of joint one stop shops with WCC and other partners through Warwickshire Direct Partnership; exploration of joint cleaning contract with WCC; exploration of co-operation with Stratford-on-Avon DC on Revenues and Benefits; offering of print services to other councils; co-operating with the PCT on the production of the Focus magazine; participating in a partnership across Coventry and Warwickshire on HR development and training; and a major partnership project is being developed to in wireless technology to the council's operations and to the benefit of the community.
- Prepared self-assessment for West Midlands Member Development Charter Primary Milestone with the assessment due on 22nd February.
- We have improved our provision of information to the public by a greatly improved website which now has transactional rating; by distributing two trial issues of Focus information magazine to residents; using "wrap-arounds" and other features in the press to publicise specific issues and encourage public involvement.
- The new financial management system has been installed and further work is being done to develop its potential to provide timely information to budget holders.
- Scored a 3 (consistently above minimum requirements – performing well) for Use of Resources in 2005/06 (2006/07 score awaited)
- Proposals have been agreed, and are being implemented to make better use of Leamington Town Hall making it a base for key community and voluntary organisations as well as Leamington Town Council; releasing space by transferring many WDC meetings to, and provision for members Riverside House and development of options for stewardship of the building.
- A restructure of the provision of administrative support in the Council has been successfully carried through, including centralising the personnel functions.
- A human resources IT package has been introduced and will be developed during 2007.
- Our self assessment for EFQM has been prepared using an innovatory web-based approach. The assessment will take place in March 2007.
- Revised corporate Health and Safety systems, including the Staff Alert monitoring system.

CORPORATE & STRATEGIC LEADERSHIP – KEY TARGETS					
Headline Objective for this service area		Manage our services openly, effectively and efficiently.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or x	Comment
CO1(1)	Use robust performance management to improve the quality of key services	85% of corporate strategy targets achieved by 2007	75%	x	Result to date - as 5 results are still not yet available this result and could fall within 10% of target
CO1(2)	Make the greatest use of new technology to improve efficiency and customer access to services	80% of all telephone contacts received via the Contact Centre by 2007 and of those 80% to be resolved at the first point of contact	Calls transferred: 67%	x	There is a programme in place to migrate remaining calls to the Customer Service Centre Of those transferred, resolution rates are ahead of target
			Calls Resolved 84%	✓	
CO1(3)	Involve partners and the public in Council business to help inform decision making	To produce a Community Plan which has the support of all local strategic partners, plus community groups by October 2004	Warwick District 2020 produced	✓	This document has been reviewed further since completion and will be used to inform the development of the Local Area Agreement

WHAT WE'VE ACHIEVED IN CULTURAL SERVICES

Key Portfolio Achievements during 2006/07

- Warwick District came out as the second most active in the Midlands based on Sport England participation rates
- Green flag obtained for Jephson Gardens
- Green Heritage Site Accreditation Award for Jephson Gardens [First and only one awarded in the Midlands]
- Number of Golf Rounds at Newbold up for first time for some years and general acclaim of condition of Course
- Publicly acclaimed Pantomime "Sleeping Beauty "played to record audiences at the Royal Spa Centre, which were 70% up on previous year
- Harbury Lane Sports pitches opened and major refurbishment of St Nicholas Park fields largely completed.
- Progress made on St Mary's Lands project [New Stable Block and accommodation for the jockeys, improved car / coach parking facilities and improved drainage]
- Culture LSP group has continued to establish [including work on data base and Festival co-ordinator]
- Successful reopening of Pyramids gyms with new equipment and the increased attendances as a result. Associated to Pyramids was the accreditation of the gym at Newbold Comyn as an Inclusive Fitness Initiative site to encourage people with disabilities to take part in exercise using specially designed equipment and supported by trained staff.
- Successful first year of partnership with Myton School in the operation of John Atkinson Sports Centre
- More than 10% additional visitors to the Leamington Spa Art Gallery and Museum compared to 2005/06;
- New displays in the main art gallery
- National media coverage for the Richard Dadd exhibition showing over summer
- Installing a new Art Cart, specially designed by artists to provide a mobile resource for young visitors to the Art Gallery and Museum
- Beginning the Heritage Lottery funded 'Tapping In' project to create a digital archive for on-line access to the Art Gallery and Museum collections
- Contributing to the events programme which marked the successful launch of the Spencer Yard Cultural Hub
- Launching the Artist in Residence project in Spencer Yard
- Raising over £70,000 in external funding for the Art Gallery and Museum to fund a programme of activities for local people, support conservation work on the collections and help purchase new exhibits
- The local cultural sector has also benefited from substantial financial leverage through the arts development including a varied programme of activities during Warwickshire Arts Week
- Successfully hosted the Warwickshire and the Midlands cross country championships at Newbold Comyn.
- Hosted the English Women's Bowling Association National Championships, the British International Bowls Council and the British Grand Prix Race Walking championships at Victoria Park
- Agreed extension of Grounds maintenance contract from 2008 to 2013

CULTURAL SERVICES – KEY TARGETS					
Headline Objective		Enhance the culture of the area.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or x	Comment
CO5(1)	To improve the quality and accessibility of open spaces	To achieve Green Flag accreditation for two District Council green spaces by 2007	1	x	Despite a range of improvements and high customer satisfaction levels for all parks St Nicholas Park failed to be award a Green Flag. Jephson Gardens was successful.
CO5(2)	To promote sport and physical activity	To increase to 60% the number of people who have participated in sport or exercise actively in a twelve month period by 2006	59.5%	✓	This result is only just below the challenging target of 60%
CO5(3)	To promote cultural activities	65% of residents taking part or attending cultural activities run by or supported by the Council by 2007	54%	x	Participation fell slightly in 2006/07 resulting in the target being missed. Action plans are in place.

WHAT WE'VE ACHIEVED IN CUSTOMER AND COMMUNITY SERVICES

Key Portfolio Achievements during 2006/07

- Developed ICT Strategy for 2006/07
- Upgraded Website to IPSV standard
- Expanded website for further on-line services – Spa Centre Bookings, Leisure Centre bookings
- Check personal Benefits, Business Rates and Council Tax accounts on-line
- Redesigned property portal and introduced on-line maps
- Completed feasibility of IPT/Wimax and started pilot in partnership with Intel
- Participated in Microsoft's Shared Learning Group, in particular a mobility project with benefits
- Completed home working pilot over broad band, push email to mobile devices and mobile pilot in building control.
- Developed customer access to include other channels – Digital TV, SMS text
- Joint working with other councils within Warwickshire e.g. hosting server for Stratford on Avon DC's Council Tax and Benefits system, providing database administration support for Rugby BC's Housing system.
- Developing business cases for further integrated One Stop Shops and Customer Service Centre.
- Secured £100,000 LPSA2 funds for countywide benefit take-up work building on the council's impressive benefit caseload increase
- Developed Document Management Centre to handle all of the council's post
- Direct Debit uptake continues to increase
- All but four council Service Areas can now be delivered through the customer service centre or One Stop Shops.
- Hours of Customer Service operation increased to 60 including evenings and Saturday
- Business case being developed for further joined-up Benefits/Revenues working with other Warwickshire districts/boroughs.
- Council's new discretionary assisted travel scheme (Communitax) successfully launched – 450+ users
- Worked in partnership with the Pension Service to provide integrated home visiting service.
- On-line access to plans provided at Riverside House
- Small Business Rate Relief promoted to all eligible businesses throughout the District.
- E-notification to Benefit claimants and Landlords commenced
- Supported sustainability work of The Healthy Living Centre.
- Upgraded council's automated payment line to make it more secure.
- Successfully implemented a new quarterly monitoring on progress on Equality Impact Assessments.
- All Service Areas completed self assessments against Level 3
- Successfully implemented new Small Grants Scheme.
- All 12 Service Level Agreements 'signed off' for 2006/07
- Worked in partnership with the County Council and Voluntary Community Sector to produce a funding protocol and menu of performance indicators for infra-structure organisations.
- Developed and published the Council's Disability Equality Scheme

CUSTOMER & COMMUNITY SERVICES – KEY TARGETS					
Headline Objective		Target resources to the areas of greatest need.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or x	Comment
CO7(1)	To support voluntary organisations to meet the objectives in this Corporate Strategy	By 2004/2005 agree outcome based Service Level Agreements (with clear measures and targets) with all partners to whom we provide significant levels of funding.	100%	✓	Target Achieved
CO7(2)	To ensure that benefits distributed by the Council reach those entitled	Increase in benefits claims over 2003 base figure	5% for 2006/07 making a total of 11.4% over the corporate strategy period	✓	. Target Achieved
CO7(3)	To promote equality of opportunity and good relations between persons of different groups	Achieve the Equality Standards level 3 by 2007	Level 2	x	Progress on achieving level 3 has been made. The target was set before it was known what would be involved as we are one of the first councils embarking on meeting Level 3 of the Standard. This prompted a review of the target, which is now set to be achieved in 2008.

WHAT WE'VE ACHIEVED IN ECONOMIC SERVICES

Key Portfolio Achievements during 2006/07

- Sign partnership agreement with Warwickshire County Council to introduce DPE in 2007.
- Support the work of the private sector in working towards a Yes vote for Business Improvement District in Leamington.
- Planning permission for the expansion of Covent Garden car park gained.
- Completed 3rd phase of Public Conveniences upgrade.
- Supported the work to agree potential developer for Chandos Street car park.
- Developed summer layout for the Warwick market which added to vitality and viability of market.
- Worked to support Kenilworth whilst development of Abbey End car park was taking place.
- Worked with Warwickshire County Council on developing VMS scheme for Leamington.
- Worked with Warwickshire County Council on developing VMS scheme for Warwick.
- Acquired British Standard for the management and operation of the CCTV service.
- Widen TCM membership schemes into Warwick and Kenilworth
- Developed town centre web-sites.
- Undertake a wide ranging review of the role played by South Warwickshire Tourism in supporting a sustainable visitor economy.
- Brought together a partnership to put forward a grant bid to Advantage West Midlands aimed to further develop Warwick as a visitor destination.
- Contributed to the continued development of the Rural Forum which created training opportunities attended by 436 people from rural businesses.
- Encouraged the growth of the Rural Hub which in turn enabled the launch of the green grocer project.
- Agreed a new corporate strategy for tourism in South Warwickshire with South Warwickshire Tourism and Stratford District Council.
- Secured a grant of £890,350 to build a new enterprise centre in Althorpe Street in Old Town
- Gained agreement in principle from AWM for a grant of over £5 million for the Cup project this will enable the development of an Enterprise centre based on the Brunswick Healthy Living Centre and help ensure the centres sustainability.
- Transform 13 railway arches in Court Street into modern business units.
- Convert Spencer's Street Church into a modern theatre for the Loft Theatre

ECONOMIC SERVICES – KEY TARGETS					
Headline Objective		Support a prosperous mixed economy.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or ✘	Comment
CO4(1)	To contribute to regeneration and economic activity by encouraging a diverse range of businesses	To ensure that unemployment in Warwick District remains at or below 66% of the national unemployment	Result 64%	✓	Target achieved
CO4(2)	To promote accessibility to and the vitality of the town centres	To improve the performance of each of the three town centres by 1% in front of the regional performance	Leam Spa +2%	✓	Targets for Leamington and Warwick were achieved. Kenilworth figure needs to be checked as it is inconsistent with 3 rd quarter result
			Warwick +4.5%	✓	
			Kenilworth -6%	✘	
CO4(3)	To support tourism	Bed occupancy within the District to achieve 2% above average 2003 figure	-/-	-/-	End of year result not yet received - anticipated to be on target

WHAT WE'VE ACHIEVED IN ENVIRONMENTAL SERVICES

Key Portfolio Achievements during 2006/07

- Became a top performing council using the national cleanliness standard with over 90% of streets meeting the acceptable cleanliness standards
- Exceeded our recycling target of 27%
- Issued tender invitations for new cleansing and waste contracts with the aim of extending the green waste scheme to all eligible properties, introducing additional doorstep recycling opportunities and alternate week collection of residual waste using wheeled bins in 2008
- Built 87% of homes on brownfield sites comfortably exceeding our target of 60%
- Presented evidence at the Local Plan Inquiry and expect the inspector's report by May 2007
- Set up housing /planning working party to identify opportunities for providing land for affordable housing
- Introduced internet viewing of householder planning applications so that the public can comment on plans from home.
- Completed the Tanyard Stream Phase 1 flood alleviation scheme providing additional flood protection to a further 50 properties in Kenilworth
- Produced a policy on gambling ready to take responsibility for gambling licenses in 2007.
- Introduced 8 Safer Neighbourhood Panels to enable the police, Councillors and communities to set priorities for action and make full use of the new community support officers
- Reviewed success of new liquor licenses and "hot spot" policy resulting in 11% reduction in alcohol related violent crime
- Completed and adopted the Council's Health Strategy
- Introduced a "Scores on the Doors" system for rating food hygiene in restaurants.
- Started "Switch it off" campaign and succeeded in reducing electricity consumption in council offices as part of the Council's contribution to lower carbon emissions.
- Installed pool cover at Abbey Fields, Kenilworth, to reduce heat consumption.
- Brought forward planning proposals for retail development at Chandos Street

ENVIRONMENTAL SERVICES – KEY TARGETS (1)

Headline Objective		Improve our services to provide a cleaner and greener society.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or x	Comment
CO2(1)	To conserve and recycle and encourage others to conserve and recycle resources	27% of household waste recycled by 2005	29.39%	✓	Target achieved and exceeded
CO2(2)	To regulate and influence land use to achieve sustainable development	Achieve 60% of new homes built on brown field sites by 2007	87%	✓	Target achieved and exceeded
CO2(3)	To improve the cleanliness of the public environment	Achieve top quartile performance in relation to national cleanliness standard BV199 by 2007	-/-	-/-	Following considerable investment and effort this indicator has risen from bottom quartile performance to now being just outside the top quartile for 2005/06. Results will not be received until December 2007 regarding the final position for comparisons for 2006/07 results

ENVIRONMENTAL SERVICES – KEY TARGETS (2)

Headline Objective		To promote and contribute to a safer and healthier community.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or x	Comment
CO3(1)	To create a safer environment	Reduce the % of those very or fairly worried by being a victim of:	a) 58%	✓	Fear of vehicle crime has reduced during the Corporate Strategy period, whereas fear of burglary has fluctuated and violent crime has increased. Actual crime relating to burglary and vehicle crime has reduced over the period Action plans and partnership activity to address these areas are continuing
		(a) domestic burglary to 53% (from 60%)	b) 35%	✓	
		(b) violent crime to 40% (from 46%) (c) vehicle crime to 48% (from 50%)	c) 39%	✓	
CO3(2)	To reduce the threat of flooding	Alleviate 40 properties per annum from flooding from critical ordinary watercourses through capital expenditure	150	✓	Over the four year period the target achieved – although no further properties were alleviated during 2006/07
CO3(3)	To promote healthier lifestyles	To actively support 1000 new cessation attempts per year in the district	Awaiting result	-/-	No result yet received for 2006/07

WHAT WE'VE ACHIEVED IN HOUSING SERVICES

- We were selected as one of only 6 local authorities in the country, all excellent rated, to work on a project commissioned by the Department of Communities and Local Government to examine the benefits and implications of our Housing Revenue Account (HRA) becoming 'self financing' and operating outside of the existing national HRA subsidy system. A considerable amount of work has been devoted to the project and scenarios developed that if implemented would enable HRA assets to be better utilised and increased funding to be made available for the Council's housing. This would provide for increased investment in new services, increased investment in schemes to deliver environmental improvements, affordable warmth and energy efficiency, improved security, enhanced services for older tenants including new extra care and sheltered housing schemes and an overall increase in the amount of affordable housing in the district through a modest programme of building new council housing. We are currently awaiting the Government's to our proposals.
- We continue to strengthen opportunities for tenants and leaseholders to become involved in decision making and business planning by launching our Area Panels and the Tenant Forum and meeting regularly with the committee of the Leaseholder Action Group.
- We have continued our major programme of change across the different service teams within our Housing Services department, using Business Process Redesign principles to review and improve service delivery to our tenants and leaseholders. During the year we have restructured our teams of Housing Officers and Estate Supervisors. We transferred some of the calls these teams take to the corporate Customer Service Centre and disbanded the Joint Support Team, with staff moving to new centralised teams set up under the corporate Admin. Review, to improve our efficiency in providing support to those teams delivering front-line services direct to customers
- We have further strengthened our Warwick Response community alarm service, increasing the number of customers it serves throughout the Warwick and Stratford districts to over 5000 and beginning the implementation of personalised support plans for customers. We run a Control Centre and a team of response officers, both of which operate 24 hours a day, 365 days a year.
- We have developed our partnership working with the County Council with staff from this service area representing the Council on the Older People's Services Partnership Board, the Telecare Project Board and the Warwickshire Safeguarding Children Board
- We commissioned a Tenant Satisfaction Survey, conducted under a nationally agreed format and guidelines which will achieve a minimum 1,000 responses providing a comprehensive assessment of what our tenants think of our services, enabling us to improve them further in the future
- We gone out to tender to procure a more efficient and effective responsive repair service
- We have implemented a revised Lettable Standard for all council homes becoming available for letting
- We achieved Level 2 of the Equality Standard across all our service areas.
- We have completed and received the Joint Housing Needs and Market Assessment with Stratford on Avon District Council which shows that 821 new affordable homes are needed in our District each year for the next five years. The information is being used to inform our planning process and the revision of our Housing Strategy.
- We have reviewed our choice based lettings scheme 'HomeChoice' to ensure it continues to meet its objectives. A further review is now needed in the light of new Government guidance before we introduce a number of policy and procedural changes
- We have undertaken a review of the General Fund Housing Programme in the light of reducing capital receipts.
- We have successfully introduced the mandatory licensing scheme for HMO's and have received 279 applications from Landlords for registration representing 95% of licensable properties with enforcement action being taken against any Landlord not complying with the scheme.

- We have been successful in being selected for Round 2 of the IDeA's Rural Excellence Programme aimed at helping to engage with rural communities and consider their future needs including affordable housing.
- We have introduced a Rent Guarantee and Deposit Scheme to help to prevent homelessness and to find housing solutions in the private sector for those who are potentially homeless and a private sector tenancy is an appropriate solution.
- Seven homeless households have already been helped in the few months since the scheme has been operational.
- We have agreed further homelessness prevention measures that may now be used in appropriate circumstances in order to prevent or respond to homelessness. These comprise floating support for vulnerable tenants, mediation services to prevent homelessness arising, and sanctuary schemes to help victims of domestic violence who wish to remain in their home.
- We continue to play an active part in the South Housing Market Area and we are currently working on a number of sub regional projects including: housing needs assessment, housing strategy, housing investment strategy, choice based letting scheme, gypsy and traveller needs assessment, private sector stock condition survey.

HOUSING – KEY TARGETS					
Headline Objective		To meet the housing need.			
Ref	Priority	Target	Result up to 31st March 2007	✓ or ✗	Comment
CO6(1)	To deal effectively with the decision on the future options for managing the Council's housing stock	To have made a decision by the end of 2003 in accordance with the statutory guidance	Decision made	✓	Target met
CO6(2)	To increase the number of affordable houses in the district	To increase the number of affordable homes completed by 100 per year	49	✗	This target is influenced by factors outside of Warwick District Council's control - the majority of dwellings are delivered as part of larger sites with the developer determining when the units will be completed. The development programme for 2007/08 has expected completions for 295 units with pipeline possibilities of an additional 179 units
CO6(3)	To improve the quality of housing	To meet the Decent Homes Standard for Council homes for 70% of houses by 2007 and 100% by 2010	78%	✓	Target achieved and on target for 2010 requirement

A SUMMARY OF HOW OUR PERFORMANCE COMPARES TO OTHERS

The Audit Commission collects performance indicators for all Councils. This is a summary of our comparative performance to others, however it is for 2005/06 the latest year for which comparative performance data is available. The full details are published in the Best Value Performance Plan (Part 2) which is available on the Warwick District Council website using the following link:

http://www.warwickdc.gov.uk/WDC/Council_x2c_+government+and+democracy/Councils/Council+performance/Performance+indicators/Best+Value+Performance+Plan.htm

Overall two thirds of our indicators were above average.

BVPI	DESCRIPTION	WDC Result	Above (a) or below (b) average	All Districts			
				Average /% 'Yes'	Best Quartile	Median	Worst Quartile
CORPORATE HEALTH							
8	Invoices paid on time	98.94	Ha	93.71	97.30	95.00	92.20
9	Council Tax collected	98.10	Ha	97.84	98.53	98.11	97.40
10	NNDR collected	98.00	Hb	98.69	99.30	99.00	98.40
12	Days sick per member of staff	9.19	La	9.64	8.29	9.54	10.92
16a	Staff with disabilities	2.90	Hb	3.69	4.37	3.11	2.13
16b	Working age (18-65) people with disabilities	10.80					
17a	Staff from ethnic minorities	6.2	Ha	2.1	2.7	1.4	0.8
17b	Working age (18-65) people from ethnic minorities	7.4					
HOUSING							
66a	Rent collected	97.04	Hb	97.32	98.84	98.20	97.41
212	Average time to re-let local authority housing	29	La	41	27	36	49
BENEFITS							
76c	Number of investigations per 1000 caseload	51.00					
76d	Number of prosecutions and sanctions per 1000 caseload	13.00					
78a	Avg. time new claims	36.0	Lb	33.5	25.5	31.0	37.8
79a	Case processed correctly	98.00	Ha	97.56	99.00	98.20	96.80
ENVIRONMENT							
82a(i)	Percentage household waste (recycled)	14.08	Hb	18.55	21.72	18.15	14.79
82b(i)	Percentage household waste (composted)	14.40	Ha	9.44	14.67	8.29	2.68
91b	Kerbside collection of recyclables (two recyclables)	98.0	Ha	92.0	100.0	98.8	92.3

BVPI	DESCRIPTION	WDC Result	Above (a) or below (b) average	All Districts			
				Average /% 'Yes'	Best Quartile	Median	Worst Quartile
PLANNING							
106	New homes on brown field sites	87.00	Ha	72.69	89.36	75.00	57.36
109a	Planning major apps in 13 weeks	66.07	Ha	65.51	74.75	66.67	58.05
109b	Planning minor apps in 8 weeks	77.86	Ha	73.73	80.39	74.01	68.60
179	Standard searches in 10 working days	91.30	Hb	94.47	100.00	99.93	97.18
ENVIRONMENTAL HEALTH & TRADING STANDARDS							
218b	Abandoned vehicles (removal)	100.00	Ha	70.67	93.95	77.50	56.53
CULTURE							
170a	Visits/ usages of museums	842	Ha	636	861	312	77
COMMUNITY SAFETY							
126	Burglaries per 1,000 households	9.2	Lb	8.2	5.7	7.4	9.6
127a	Violent crime per 1,000 population	14.2	La	15.6	11.1	14.5	18.6
127b	Robberies per 1,000 population	0.6	L	0.6	0.2	0.3	0.7
128	Vehicle crimes per 1,000 population	9.5	Lb	9.2	6.4	8.3	10.5

CONTACT YOUR COUNCILLOR

We had elections in May 2007. These are our current Councillors.

Name	Address	Tel.	Party	Ward
BARROTT John	17 Sandy Way, Barford, CV35 8DY	624766	LAB	L/WILLES
BLACKLOCK Ann (Mrs)	Sion House, 9 High Street, Kenilworth, CV8 1LY	853740	LIB	K/ABBEY
BOAD Alan	33 Parklands Av, Royal L/Spa, CV32 7BH	339822	LIB	L/CROWN
BRITLAND Mike	1 Landor Road, Whitnash, CV31 2JX	421790	LAB	L/BRUNSWICK
BUNKER Felicity (Mrs)	17 Stansfield Grove, Kenilworth, CV8 2SB	856157	CON	K/PARK HILL
CABORN Les	33 Lodge Crescent, Warwick, CV34 6BB	492512	CON	LAPWORTH
COKER Michael	5 Elmbank Road, Kenilworth, CV8 1AL	855433	CON	K/ABBEY
COPPING Roger	16 Woodcote Road, Royal L/Spa, CV32 6PY	425343	LIB	L/MANOR
CROWTHER Bob	10 Clarendon Street, Royal L/Spa, CV32 5ST	330712	LAB	L/CLARENDON
DAVIES Richard	86 Rouncil Lane, Kenilworth, CV8 1FQ	777107	CON	K/ST JOHNS
DE-LARA-BOND Cymone (Ms)	61 Lime Avenue, Royal L/Spa, CV32 7DE	771961	LIB	L/MANOR
DEAN Janice (Ms)	41 St Paul's Square, Royal L/Spa, CV32 4TX	888423	LAB	L/CLARENDON
DHILLON Bob	30 St. Christopher's Close, Warwick, CV34 5RT	401537	CON	W/WEST
DOODY Malcolm	3 Trinculo Grove, Warwick, CV34 6EG	424048	CON	BISHOP'S TACH
DOODY Michael	36 Godfrey Close, Radford Semele, CV31 1UH	425802	CON	RAD SEMELE
EDWARDS Richard	17 Randolph Close, Royal L/Spa, CV31 1RH	313830	LAB	L/WILLES
FALP Judith (Mrs)	39 Henley Road, Royal L/Spa, CV31 2NZ	312428	IND	WHITNASH
GALLAGHER Sue (Mrs)	Appletree Cottage, Haseley Knob, CV35 7NJ	484654	CON	LK/WOOTTON
GIFFORD Bill	22 Augusta Place, Royal L/Spa, CV32 5EL	338776	LIB	L/MILVERTON
GILL Balvinder	65 Golf Lane, Whitnash, CV31 2QB	420551	LAB	L/BRUNSWICK
GOODE Eithne (Mrs)	4 Belmont Drive, Royal L/Spa, CV32 6LS	420818	LIB	L/MANOR
GRAINGER Moira-Ann (Mrs)	27 St Mark's Road, Royal L/Spa, CV32 6DL	882724	CON	W/NORTH

Name	Address	Tel.	Party	Ward
GUEST Gerry	9 Mill House Terrace, Royal L/Spa, CV32 6AL	739888	CON	W/SOUTH
HAMMON John	Leam Bank Farm, Wappenbury, CV33 9DW	632721	CON	CUBBINGTON
HARRIS Cliff	15 St. Mary's Crescent, Royal L/Spa, CV31 1JL	339821	LIB	L/CROWN
HATFIELD John	24 Siddeley Avenue, Kenilworth, CV8 1EW	777932	CON	K/ST JOHNS
HEATH Tony	53 Whitnash Road, Whitnash, CV31 2HF	429152	IND	WHITNASH
HIGGINS Elizabeth (Mrs)	8 Saltisford, Warwick, CV34 4TA	493640	CON	W/WEST
ILLINGWORTH George	Tree Tops, 21 Manor Road, Kenilworth, CV8 2GJ	511183	CON	K/ABBAY
KINSON Michael	23 Cape Road, Warwick, CV34 4JP	499727	CON	W/WEST
KIRTON Bernard	14 Avon Road, Whitnash, CV31 2NJ	356128	IND	WHITNASH
KNIGHT Jane (Mrs)	2 Gaveston Road, Royal L/Spa, CV32 6EU	311807	LAB	L/BRUNSWICK
MACKAY Bertie	52 Mill Hill, Baginton, CV8 3AG 02476	301976	IND	STONELEIGH
MCFARLAND Misan (Mrs)	31 Oakwood Grove, Warwick CV34 5TD	774974	LAB	W/NORTH
MELLOR Anne (Mrs)	7 Cordelia Green, Warwick, CV34 6XE	432275	CON	W/SOUTH
MOBBS Andrew	59 Windy Arbour, Kenilworth, CV8 2BB	07836 725999	CON	K/PARK HILL
PITTARELLO Nicolas	4 Campriano Drive, Warwick, CV34 4NQ	498085	LIB	L/MILVERTON
PRATT Norman	69 Stirling Avenue, New Cubbington, CV32 7HW	425639	CON	CUBBINGTON
RHEAD Alan	27 High Street, Barford, Warwick, CV35 8BU	624416	CON	BUDBROOKE
SAWDON Clare (Mrs)	Pump Cottage, 2 The Green, Hatton, CV35 7EX	485035	CON	BUDBROOKE
SCARROTT Karen (Mrs)	134 Stratford Road, Warwick, CV34 6BQ	492602	CON	W/NORTH
SHILTON Dave	9 Redfern Avenue, Kenilworth, CV8 2NA	864873	CON	K/PARK HILL
TYRRELL Sidney (Mrs)	24 Freemans Close, Royal L/Spa, CV32 6EZ	429826	LIB	L/MILVERTON
VINCETT Norman	Birchett Cottage, 64 Birches Lane, Kenilworth, CV8 2AG	512453	CON	K/ST JOHNS
WEED Barbara (Ms)	176 Leam Terrace, Royal L/Spa, CV31 1DW	07970 663336	LAB	L/WILLES
WHITE Chris	Castle Gate Cottage, 7 Mill Street, Warwick, CV34 4HB	400359	CON	W/SOUTH

Councillor email addresses are in the format: firstname.surname@warwickdc.gov.uk