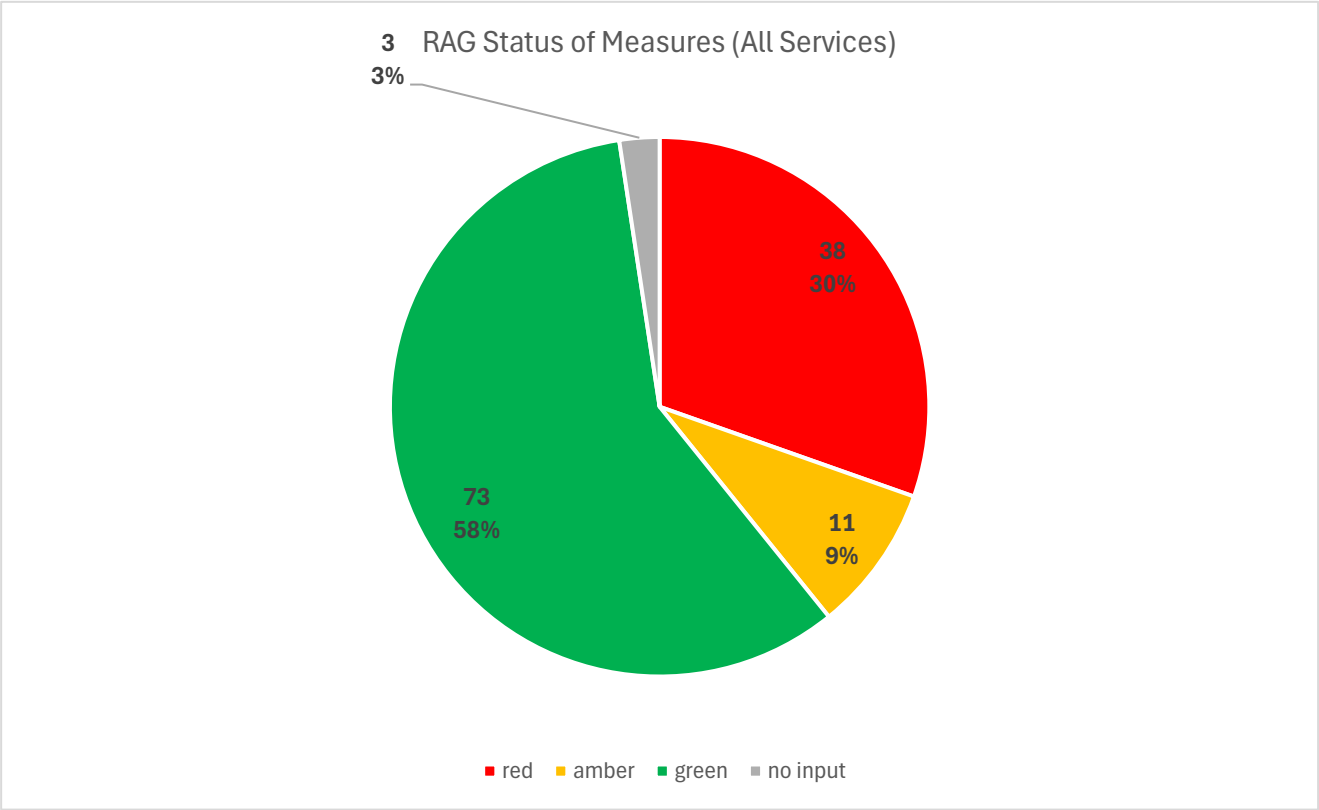


2024/25 Performance Overview

RAG Status of Measures

Service Area	Measures on SAP	Red Status	Amber Status	Green Status	No data input	No target	% red~
CD&S	12	0	1	11	0	0	0.0
Climate Change	13	1	1	0	1	10	33.3
Finance	18	5	2	10	0	1	29.4
Governance	4	1	1	2	0	0	25.0
Housing	29	16	1	6	0	6	69.6
Neighbourhood and Assets	31	7	4	17	1	2	24.1
P&C	6	2	0	4	0	0	33.3
Place, Arts, Economy	14	2	1	6	1	4	20.0
SCLE	21	4	0	17	0	0	19.0
Total	148	38	11	73	3	23	30.4

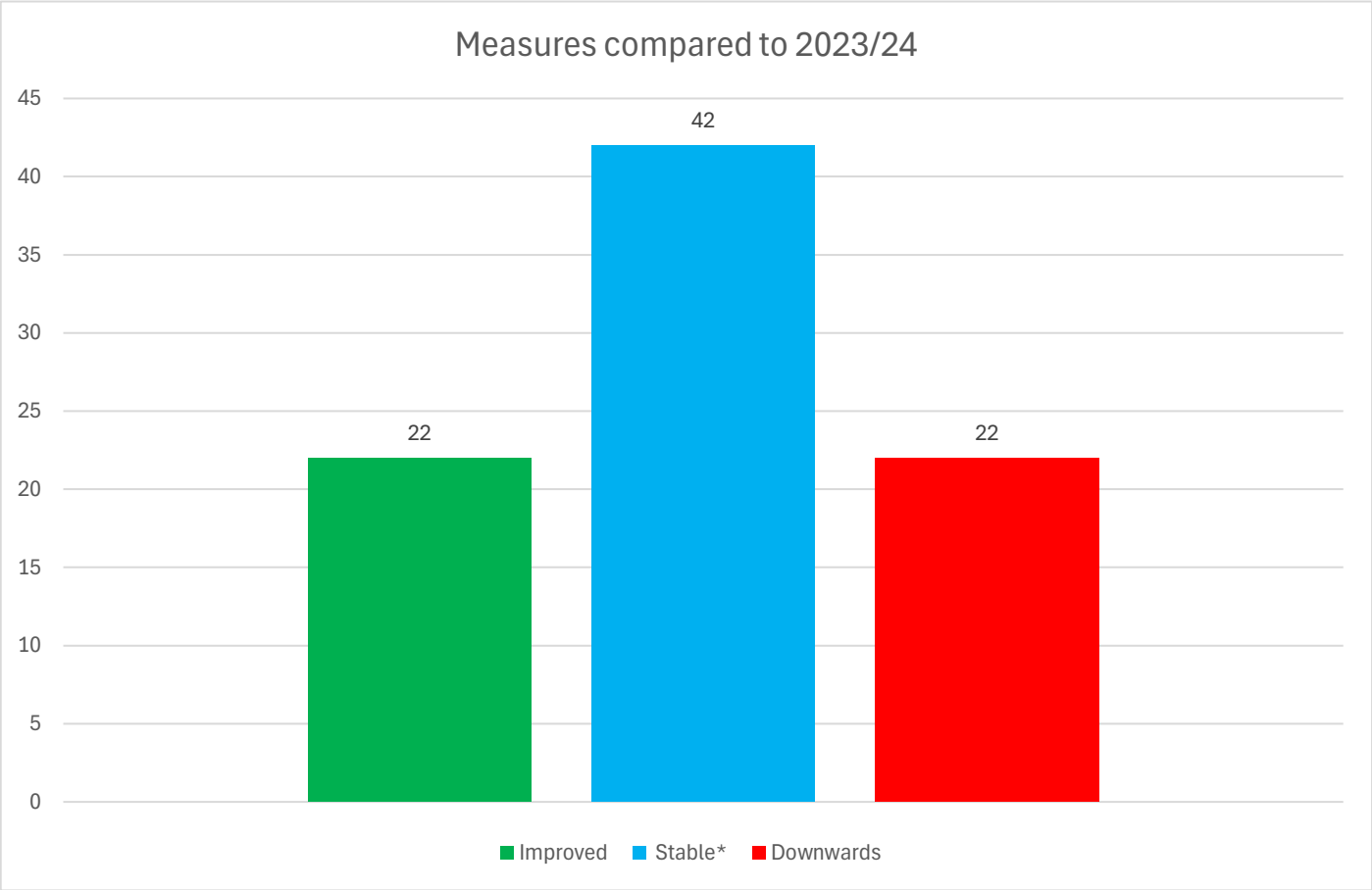
~Of those with targets



Measure comparison to 2023/24 report

Service Area	Improved	Stable*	Downwards	New for 2024/25
CD&S	0	2	0	0
Climate Change	2	3	1	6
Finance	1	4	0	0
Governance	0	3	1	0
Housing	3	5	15	1
Neighbourhood and Assets	7	2	1	0
P&C	2	4	0	0
Place, Arts, Economy	4	6	2	0
SCLE	3	13	2	3
Total	22	42	22	12

*Within 5% of last report
N.B. Some measures were not recorded for 2023/24



Red & Amber Measures

Red Measures								
Service Area	Reference Number	Measure/Target Description	Measure/Target	This Performance Period	Time Missing Target/Measure	Distance From Target/Measure	Previous Performance Period	Trend Direction (vs 2023/24)
Climate Change	PM11	% of WDC homes reaching EPC C or above	100%	54%	Two years	46%	36%	↑
Finance	F1	Payment of invoices meeting 30 day payment terms	95%	80.24%	Since 2018/19	14.76%	80.48%	↔
Finance	F4	Efficient and timely council tax processing (Age of oldest item) - Days	30 days	46 days	Since 2019/20	16 days	Not known	Not known
Finance	F5	Number of Council Tax correspondence awaiting processing	0	1878	Since 2018/19	1878	Not known	Not known
Finance	F16	Number of outstanding appeals (Business Rates)	18	138	Two years	120	Not known	Not known
Finance	F18	Number of missing contracts	0	8	Not known	8	N	Not known
Governance	DCX2	Percentage of Subject Access Requests Responded to on time	100%	78%	Since 2018/19	22%	82%	↔
Governance	DCX3	Percentage of Complaints upheld by either the the Local Government & Social Care Ombudsman or Housing Ombudsman	0%	47%	This year	47%	0%	↓
Housing	H4	Percentage of ended preventions and relieved duties that were successful.	75%	65%	Two years	10%	64%	↔
Housing	H5	Number of households with children in bed and breakfast accommodation for 6 weeks or more	0	1	This year	1	0	↔

Housing	H6	Number of rough sleepers on the street at period end	0	5	Since 2022/23	5	6	↔
Housing	H17	% of customer records held	95%	67%	This year	28%	New measure	N/A
Housing	H18	Overall Satisfaction with service	86%	58.2%	Annual figure	27.8%	75.8%	↓
Housing	H19	Overall Satisfaction with Repairs	86%	62.3%	Annual figure	23.7%	75.3%	↓
Housing	H20	Time Taken for Most Recent Repair	81%	60.7%	Annual figure	20.3%	71.1%	↓
Housing	H21	Home Well Maintained	85%	63.8%	Annual figure	21.2%	73.7%	↓
Housing	H22	Home is Safe	88%	70.0%	Annual figure	18.0%	76.6%	↓
Housing	H23	Landlord Listens and Acts	68%	50.3%	Annual figure	17.7%	61.4%	↓
Housing	H24	Keeps Tenants Informed	79%	59.2%	Annual figure	19.8%	71.6%	↓
Housing	H25	Treats tenants fairly and with respect	86%	71.2%	Annual figure	14.8%	77.9%	↓
Housing	H26	Approach to handling complaints	44%	26.1%	Annual figure	17.9%	42.7%	↓
Housing	H27	Common areas clean & well maintained	64%	53.7%	Annual figure	10.3%	59.1%	↓
Housing	H28	Positive contribution to the neighbourhood	63%	51.8%	Annual figure	11.2%	59.4%	↓
Housing	H29	Approach to handling ASB	51%	48.4%	Annual figure	2.6%	55.5%	↓
Neighbourhood & Assets	N&A4	Percentage of corporate properties with up to date gas safety certification	100%	91%	This year	9%	Not known	Not known
Neighbourhood & Assets	N&A5	Percentage of HRA homes with a stock condition survey completed in the last 5 years	100%	69%	This year	31%	Not known	Not known

Neighbourhood & Assets	N&A6	Percentage of corporate properties with an in-date electrical test certificate	100%	84%	This year	16%	Not known	Not known
Neighbourhood & Assets	N&A8	Percentage of Corporate premises with an individual Fire Risk Assessment that are within date	100%	11%	This year	89%	Not known	Not known
Neighbourhood & Assets	N&A9	Percentage corporate properties with an in-date DEC on display	100%	80%	This year	20%	Not known	Not known
Neighbourhood & Assets	N&A24	% of street cleansing operations completed to acceptable standard (monthly)	80%	65%	Since 2019/20	15%	56%	↑
People & Communications	PC4	Website satisfaction levels - Measures how many people chose that they were satisfied with the website while filling in the website satisfaction survey	60%	50%	Two years	10%	50%	↔
People & Communications	PC6	Task success in searches - achieve what you set out to do	60%	53%	Two years	7%	56%	↔
Place, Arts & Economy	PA&E8	% appeal decisions contrary to WDC decision	25%	29%	Since 2022/23	4%	60%	↑
Place, Arts & Economy	PA&E12	Royal Pump Rooms Footfall	451800	140293	This year	311507	Not known	Not known
SCLE	SCLE8	Average time to resolve noise nuisance	33 days	38 days	This year	5 days	33 days	↔
SCLE	SCLE9	Percentage Completion of IPPC inspection programme (30 premises)	100%	92%	Since 2022/23	8%	17%	↑
SCLE	SCLE12	Percentage of completed food hygiene inspections from annual programme accumulative (563 due)	100%	94%	Since 2021/22	6%	97%	↔

SCLE	SCLE17	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption up-date on Leisure Centre Energy consumption. (CO2e kgs)	646067	707720	This year	61653	646067	↓
Amber Measures								
Customer & Digital Services	CDS7	Contract Management - % ICT Software/Hardware/Support contracts current and compliant	100%	99%	This year	1%	100%	↔
Climate Change	PM13	% of Warwick District Council public open space under active management for biodiversity	6%	0.3%	This year	5.7%	New measure	N/A
Finance	F9	Sundry Debt balance outstanding over 90 days	£200,000.00	£207,345.78	Not known	£7,345.78	Not known	Not known
Finance	F15	Completion of Internal Audit Plan (% variation to profiled plan)	28%	27%	Two years	1%	Not known	Not known
Governance	DCX1	Percentage of Freedom of Information Requests Responded to on time	100%	86%	This year	14%	91%	↔
Housing	H3	Percentage of calls to Lifeline answered within 60 seconds	98.00%	97.36%	Since 2022/23	0.64%	97.34%	↔
Neighbourhood & Assets	N&A1	Percentage of HRA repair requests completed within target time	90%	88%	This year	2%	Not known	Not known

Neighbourhood & Assets	N&A15	Percentage HRA Asbestos safety checks in date as per management survey	100%	98%	This year	2%	Not known	Not known
Neighbourhood & Assets	N&A18	Percentage of HRA properties with in date EICR certificates	100%	97%	This year	3%	Not known	Not known
Neighbourhood & Assets	N&A21	Percentage of Household Waste recycled, reused or composted (monthly)	60.58%	60.30%	This year	0.28%	60.58%	↔
Place, Arts & Economy	PA&E10	Proportion of Searches issued with 10 days	100%	98%	Since 2022/23	2%	99%	↔

Measure/Target trending up from 2023/24

Service Area	Reference number	Measure/ target description	Measure/Target	2024/25	2023/24	Change in Performance
Climate Change	PM5	Predicted annual CO2 savings from WDC retrofit building projects measures implemented (kg)	N/A	30300	12275	18025
Climate Change	PM11	% of WDC homes reaching EPC C or above	100%	36%	54%	18%
Finance	F7	Number of legal challenges (formal and informal)	0	0	1	1
Housing	H2	Total current tenant rent arrears as a percentage of annual rent debit	3.20%	2.61%	3.06%	0.45%
Housing	H7	Number of long term empty homes in the district	900.00	830	1005	175
Housing	H15	Number of Stage 1 complaints made responded to within Housing Ombudsman's Complaint Handling Code timescale	N/A	65%	11%	54%

Neighbourhood & Assets	N&A20	Total Number of reported fly tips (monthly)	349	398	349	49
Neighbourhood & Assets	N&A23	Bulky waste collections (tonnes) (monthly)	2930	2724	2930	206
Neighbourhood & Assets	N&A24	% of streeting cleansing opeation completed to acepitable standard (monthly)	80%	65%	56%	9%
Neighbourhood & Assets	N&A26	Average number of missed collection per 100,000 (montly)	95	13.58	17.50	3.92
Neighbourhood & Assets	N&A27	Missed assisted collection per 100,000 (montly)	250	49	76	27
Neighbourhood & Assets	N&A28	Parking P&D income (Income recorded on Mi-Office and Ring Go systems only) (month cumulative)	£3,795,742.00	£4,173,660	£3,795,742	£377,918
Neighbourhood & Assets	N&A29	Customer contacts dealt witjh (emails, phonecalls, online submissions	45790	38264	45790	7526
People and Communcations	PC2	Average Number of working days lost per employee (based on FTE)	10.00	8.67	12.53	3.86
People and Communcations	PC5	Web Form Completions	2500	4570	2373	2197
PA&E	PA&E2	Income Measures - against annual budget target and in comparison with previous years	85%	107%	82%	22%
PA&E	PA&E3	WBC Market Share	68%	80%	72%	8%
PA&E	PA&E8	% appeal decisions contrary to WDC decision	25%	29%	60%	31%
PA&E	PA&E11	Royal Spa Centre Ticket Sales Income	£1,125,450	£1,937,766	£1,293,536	£644,230
SCLE	SCLE9	Percentage Completion of IPPC inspection programme (30 premises)	100%	92%	17%	75%
SCLE	SCLE15	Number of Events Days on Bowling Greens	40	85	40	45

SCLE	SCLE16	Number of football teams (reflection of pitch usage)	74	100	71	29
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Measure/Target trending down from 2023/24

Service Area	Reference number	Measure/ target description	Measure/Target	2024/25	2023/24	Change in Performance
Climate Change	PM6	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption update on Leisure Centre Energy consumption (kg/C02e)	N/A	707720	662280	45440
Governance	DCX3	Percentage of Complaints upheld by either the the Local Government & Social Care Ombudsman or Housing Ombudsman	0%	47%	0%	47%
Housing	H8	End to end time in days for HEART DFG cases	390	324	197	127
Housing	H13	Number of Stage 1 complaints made by tenants	0	140	29	111
Housing	H14	Number of Stage 2 complaints made by tenants	0	22	5	17
Housing	H18	Overall Satisfaction with service	86%	58.2%	75.8%	17.6%
Housing	H19	Overall Satisfaction with Repairs	86%	62.3%	75.3%	13.0%
Housing	H20	Time Taken for Most Recent Repair	81%	60.7%	71.1%	10.4%
Housing	H21	Home Well Maintained	85%	63.8%	73.7%	9.9%
Housing	H22	Home is Safe	88%	70.0%	76.6%	6.6%
Housing	H23	Landlord Listens and Acts	68%	50.3%	61.4%	11.1%
Housing	H24	Keeps Tenants Informed	79%	59.2%	71.6%	12.4%
Housing	H25	Treats tenants fairly and with respect	86%	71.2%	77.9%	6.7%

Housing	H26	Approach to handling complaints	44%	26.1%	42.7%	16.6%
Housing	H27	Common areas clean & well maintained	64%	53.7%	59.1%	5.4%
Housing	H28	Positive contribution to the neighbourhood	63%	51.8%	59.4%	7.6%
Housing	H29	Approach to handling ASB	51%	48.4%	55.5%	7.1%
Neighbourhood & Assets	N&A25	Quality score for standard of Grounds Maintenance operations (monthly)	4.00	4.01	4.67	0.66
PA&E	PA&E1	Customer Questionnaires returned satisfied with overall Building Control Service	80%	81%	87%	6%
PA&E	PA&E5	Time taken to determine planning applications (no. of days average)	N/A	90	78	12
SCLE	SCLE5	Percentage of CCTV incidents self sourced	55%	59%	75%	16%
SCLE	SCLE17	CO2 emissions from WDC leisure centres as a result of gas and electricity consumption up-date on Leisure Centre Energy consumption. (CO2e kgs)	646067	707720	646067	61653

Measures not input/incompletely input (2024/25)

Service Area	Reference number	Measure/ target description	Reason
Climagte Change	PM1	Estimated overall District-wide carbon emissions from buildings as assessed through “Scatter” or similar data (in kg/C02)	Data not - Measure may be removed for 2025/26
Neighbourhood & Assets	N&A19	End to End time for council adaptations (from raising of works order to works complete)	Data being calculated
Place, Arts & Economy	PA&E13	Leamington Town Hall Footfall	Town Hall works affected this so not measured some months