

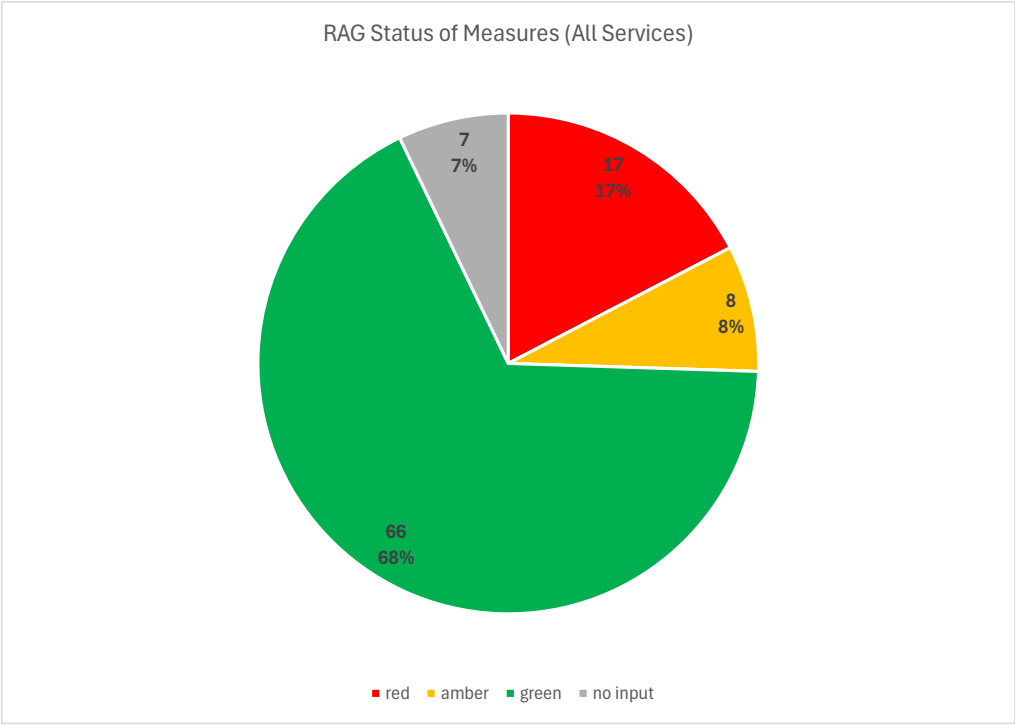
2024/25 Quarter 1 Performance Overview

RAG Status of Measures

Service Area	Measures on SAP	Red Status	Amber Status	Green Status	No data input	No target	% red~
CD&S	12	1	0	11	0	0	8%
Climate Change	13	0	0	0	0	3	N/A
Finance	17	2	0	5	7	1	28%
Governance	4	1	0	3	0	0	25%
Housing	29	2	1	5	0	0	25%
Neighbourhood and Assets	31	6	3	16	0	2	24%
P&C	6	0	0	6	0	0	0%
Place, Arts, Economy	14	3	1	6	0	4	30%
SCLE	21	2	3	14	0	0	11%
Total	147	17	8	66	7	9	19%

There are 21 Housing, 10 Climate Change, 3 Neighbourhood & Assets, 2 Finance and 2 SCLE measures that cannot be measured measured until year end. These are excluded from the table above and the pie chart below.

~Of those with targets and not annual

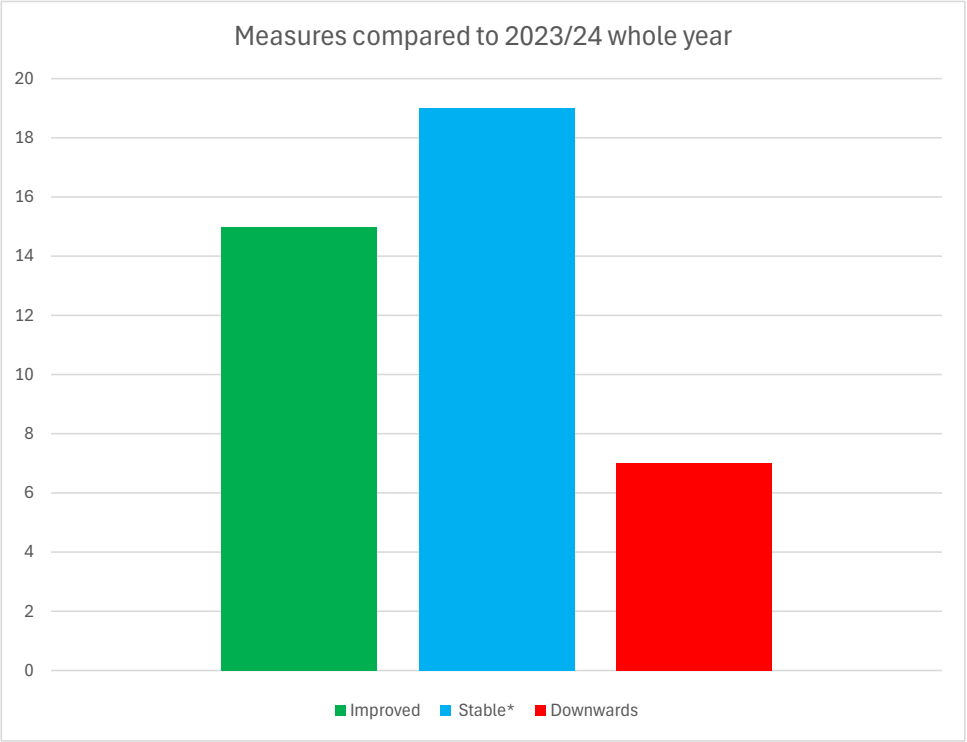


Measure comparison to last period

Service Area	Improved	Stable*	Downwards
CD&S**	N/A	N/A	N/A
Climate Change**	N/A	N/A	N/A
Finance**	N/A	N/A	N/A
Governance	2	1	1
Housing	4	3	1
Neighbourhood and Assets**	N/A	N/A	N/A
P&C	2	0	0
Place, Arts, Economy	4	5	3
SCLE	3	10	2
Total	15	19	7

*Within 5% of last year

** Last years figures not on SAP



Red & Amber Measures

Red Measures									
Service Area	Refence Number	Measure/Target Description	Measure/Target	This Performance Period	Time Missing Target/Measure	Distance From Target/Measure	Previous Performance Period	Trend Direction	Commentary
Customer & Digital Services	CD&S1	Incident Management - First Fix Resolution Rate	75%	71%	Quarterly	4%	N/A	N/A	First fix rates for ICT queries vary significantly depending on the nature of the issues raised by our users. In Q1 ICT replaced most of the Council's telephony, migrating users from Cisco Jaber to Microsoft Teams. This generated a lot of traffic that was new to both the helpdesk and users. A temporary dip in first fix performance was expected and is nothing to be concerned about at this point.
Finance	Finance4	Efficient and timely council tax processing (Age of oldest item) - Days	30	49	3	19 days	N/A	N/A	Influx of work following new year billing, plus work taken back into the team previously dealt with by Customer Services and 1 FTE down on long term sickness
Finance	Finance16	Number of outstanding appeals (Business Rates)	25	142	Quarterly	117	N/A	N/A	WDC have no control over this number, this the VOA's responsibility. Customers can appeal their rateable value with the VOA, under the VOA's process, WDC have no interaction with this process or outcome, so this should really not be a reportable measure. Will be reviewed for 25/26 SAP

Governance	Governance1	Percentage of Freedom of Information Requests Responded to on time	90%	85%	2	5%	90%	↓	This was due to the absnece of officers within the IG team as it was beign established and work being covered through CSTeam who did not have sufficient resourec to meet overall demand. This should now see a change through Q2 with IG team established.
Housing	Housing4	Percentage of ended preventions and relieved duties that were successful.	75%	64.3%	Quarterly	10.7%	63.9%	↔	Challenges with staffing resources (turnover and recruitment) have resulted in some cases either running over the 56 day period to resolve or in prevention cases becoming homeless
Housing	Housing6	Number of rough sleepers on the street at period end	0	2	Quarterly	2	6	↓	Long term goal to end rough sleeping. Expected that it is likely to identify rough sleepers on any given night in 24/25. Officers suggest delivering a zero return in the current climate is unlikely and we would seek members views on whether the target should remain at zero.
Neighbourhood & Assets	N&A4	Percentage of corporate properties with up to date gas safety certification	100%	68.4%	3	31.6%	N/A	N/A	Lag on Corp (GF) data reaching ActiveH. Historically resolved to 100% on investigation. Work required to emulate process in place for HRA
Neighbourhood & Assets	N&A5	Percentage of HRA homes with a stock condition survey completed in the last 5 years	100%	70.0%	3	30%	N/A	N/A	Contract in place to undertake surveys. monitoring progress closely.
Neighbourhood & Assets	N&A6	Percentage of corporate properties with an in-date electrical test certificate	100%	83.8%	3	16.2%	N/A	N/A	Lag on Corp (GF) data reaching ActiveH. Historically resolved to 100% on investigation. Work required to emulate process in place for HRA

Neighbourhood & Assets	N&A9	Percentage corporate properties with an in-date DEC on display	100%	75.0%	3	25%	N/A	N/A	Completed - Awaiting Certificates from supplier.
Neighbourhood & Assets	N&A15	Percentage HRA Asbestos safety checks in date as per management survey	100%	94%	Quarterly	6%	N/A	N/A	All are currently being renewed though via a planned programme of works
Neighbourhood & Assets	N&A24	% of street cleansing operations completed to acceptable standard (monthly)	80%	51%	3	29%	N/A	N/A	Mechanical Sweepers off the road is affecting the capability and performance of the contractor
Place, Arts & Economy	PAE4	Number of planning applications determined within the statutory timeframe (%)	90%	83%	Quarterly	7%	93%	↓	The 90% target is a very high performance standard that we set ourself which exceeds that which the majority of LPA s achieve. 83% remains an excellent performance outcome and performance trends are monitored on an ongoing basis.
Place, Arts & Economy	PAE7	% of planning applications refused permission	20%	8%	Quarterly	12%	12%	↓	This is a measure of the quality of planning applications that are being submitted. The Q1 performance figure indicates that for this period, the number of submissions that were acceptable in planning terms significantly exceeded that target.
Place, Arts & Economy	PAE13	Leamington Town Hall Footfall	Major building works have been affecting this and will continue until fourth quarter						
Safer Communities, Leisure & Environment	SCLE4	Percentage of ASB perpetrators deterred at first intervention	80%	75%	Quarterly	5%	100%	↓	Greater percentage of reoffending seen in this period. Multi agency response to this issue.

Safer Communities, Leisure & Environment	SCLE9	Percentage Completion of IPPC inspection programme (36 premises)	25%	6%	3	19%	0%	↑	This is an inspection programme which was put on hold during covid, then the team lost their expert in this field. We have invested in training the team and have recommenced the inspection programme. this has resulted in finding issues with premises inspected and subsequent work required for rectification. Inspection number's continue to increase monthly.
Amber Measures									
Housing	H3	Percentage of Lifeline calls answered within 60 seconds	98.00%	97.70%	Quarterly	0.3%	N/A	N/A	In tolerance threshold with minimal material impact - to be continually monitored in 24/25
Neighbourhood & Assets	N&A1	Percentage of HR repairs completed within target time	90%	89%	2	1%	N/A	N/A	In discussions with contractors to improve performance
Neighbourhood & Assets	N&A18	Percentage of HRA properties with in date EICR certificates	100%	98%	Quarterly	2%	N/A	N/A	Programme in place to clear backlog of outstanding EICR's as per compliance audit. Procedure now in place to raise programmes in advance of due dates
Neighbourhood & Assets	N&A23	Bulky waste collections (tonnes)	25.65	25.55	1	0.1	N/A	N/A	Monthly target is higher due to one off exceptional month in equivalent previous year. Sep 24 amount is acceptable
Place, Arts & Economy	PAE10	Proportion of searches issued within 10 days	100%	98%	Quarterly	2%	99%	↓	An outcome of 98% relative to a performance target of 100% remains an excellent outcome.
Safer Communities, Leisure & Environment	SCLE15	Number of Events Days on Bowling Greens	40	39	Quarterly	1	0	N/A	Greens closed last quarter. One less event day seen this year on the greens.

Measure/Target trending down for at least two consecutive quarters

Service Area	Reference number	Measure/ target description	Measure/Target	Latest performance period	Previous Performance Period	Change in Performance	Distance from measure/target	Commentary
Governance	DX1	% of FOI requests responded to ontime	90%	92%	98%	-6%	+2%	This was due to the absnece of officers within the IG team as it was beign established and work being covered through CSTeam who did not have sufficient resourec to meet overall demand. This should now see a change through Q2 with IG team established.
Housing	H8	End to end time in days for HEART cases	390	284	197	87	102	HEART services have advised that changes to IT systems and associated procedures have impacted on end to end times for DFG closure
PA&E	PA&E4	Number of planning applications determined within the statutory timeframe (%) ²	90%	83%	95%	-12%	-7%	The 90% target is a very high performance standard that we set ourself which exceeds that which the majority of Council's achieve. 83% remains an excellent performance outcome and performance trends are monitored on an ongoing basis.
PA&E	PA&E5	Time taken to determine planning applications (no. of days average) ²	N/A	98	78	20	N/A	The average number of days taken to determine planning applications will fluctuate and can be effected by a range of factors. Performance in this regard continues to be monitored.
PA&E	PA&E13	Leamington Town Hall Footfall	22100	19517	24638	-5121	2583	Major building works will be affecting this until at least start of Q4
SCLE	SCLE4	Percentage of ASB perpetrators deterred at first intervention	80%	75%	93%	-18%	-5%	Q2 has not yet been reported. Q1 - Greater percentage of reoffending seen in this period. Multi agency response to this issue.

SCLE	SCLE5	Percentage of CCTV incidents self sourced	55%	67%	75%	-8%	+12%	Target is above 65% of incidents observed and dealt with are self sourced. The team maintain that % split between highlighted to them and self sourced. ths is a self imposed target to ensure that operators are effective in spotting offences rather than them being called in to the team.
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