

AGENDA MANAGEMENT SHEET

Name of Committee Economic Development Overview and Scrutiny Committee

Date of Committee 29th November 2005

Report Title PTES Performance Report Half-Year Update 2005/06

Summary This report presents the latest performance update with respect to promoting economic regeneration within Warwickshire. In addition, it contains details of consultation activity that has taken place and complaints received, during April to September 2005.

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Would the recommended decision be contrary to the Budget and Policy Framework? Yes/No

Background Papers None

CONSULTATION ALREADY UNDERTAKEN:- *Details to be specified*

- Other Committees
- Local Member(s)
(With brief comments, if appropriate)
- Other Elected Members Councillor F Barnes } for information
Councillor M Jones }
Councillor R Morris-Jones }
- Cabinet Member Councillor C Saint – for information
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)
- Chief Executive
- Legal I Marriott - agreed

- Finance
- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION **YES/NO** *(If 'No' complete Suggested Next Steps)*

SUGGESTED NEXT STEPS :

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

**Economic Development Overview and Scrutiny Committee
29th November 2005**

PTES Performance Report Half-Year update

**Report of the Director of Planning, Transport and
Economic Strategy**

Recommendation

The Economic Development Overview and Scrutiny Committee is asked to: -

1. Consider the Planning Transport and Economic Development (PTES) department's performance for the half-year 2005/06.
2. Endorse any proposed remedial actions.
3. Request any additional information required.

1. Executive Summary and Headlines

- 1.1 The following report summarises the performance of the PTES Department for the half-year 2005/06 (1st April to 30th September 2005). The performance is set out in terms of Corporate Headline Indicators (CHIs), departmental key performance indicators, corporate and departmental objectives, customer satisfaction indicators, consultations and compliments/complaints.
2. The report shows -
 - (i) 87% of key objectives are forecast to be achieved for 2005/06 compared with 63% in 2004/05.
 - (ii) Regarding customer care standards –
 - (a) 93% of telephone calls were answered within 15 seconds; this figure has been the same for several years.
 - (b) 88% of letters and 93% of emails were responded to within 10 working days. Letter response rates are showing a continual improvement.
 - (iii) A summary of the department's financial performance and main reasons.
 - (iv) The main consultation exercises being undertaken and progress to date.

- (v) PTES saw a fall in the numbers of complaints received during the first half of 2005/06, 140 compared to 288 in the same period last year. **(There are no complaints specific to the remit of this Committee).**
- (vi) Complaints tend to be concentrated around front line groups who have the greatest degree of contact with the public.
- (vii) The number of compliments received by PTES in the first half of 2005/06 has increased by almost 50% on the same period during 2004/05; again these are centred on front line groups.

**Planning, Transport and Economic Strategy
Performance Report for Half-Year 2005/06**

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Chapter One – Performance Results

1. Introduction

- 1.1 This section describes the PTES Department's performance against Corporate Headline Indicators (CHIs), departmental key performance indicators and corporate and departmental objectives.
- 1.2 As part of Warwickshire County's (WCC's) established Performance Management system this is a half-year report providing a forecast of the full-year performance of the department against the Corporate Objective 'Develop and maintain a vibrant local economy which promotes employment and prosperity for all' which supports the achievement of the WCC Medium Term Priorities).
- (a) 'Promote the economic regeneration of Warwickshire, so as to improve the quality of life of the most disadvantaged communities and groups, and those who are 'hardest to reach' and
- (b) Increase employment opportunities, the employment potential of Warwickshire residents and the competitive advantage of Warwickshire Businesses'.
- 1.3 The supporting Departmental Objective is to:-
- Promote the economic regeneration of Warwickshire by:-
- (i) Increasing employment opportunities and the employment potential of Warwickshire residents
- (ii) Increasing and enhancing the competitive advantage of Warwickshire businesses
- 1.4 This report also includes estimated full-year out turn for measurable performance against Corporate Headline Indicators and Departmental Key Performance Indicators.
- 1.5 A similar report is being submitted to the Environment Overview and Scrutiny Committee relating to its areas of responsibility for PTES Departmental activities.

2. Summary of Performance

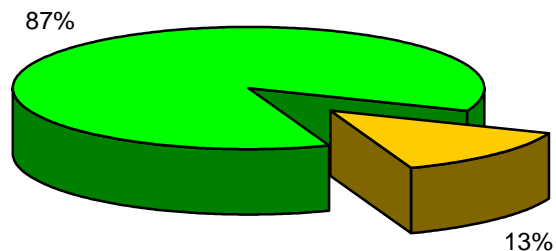
- 2.1 The department's performance regarding the actions/tasks and key performance indicators within the Department Service Plan are reported annually, based on the half-year performance of the department, the forecasted outturn is summarised in the following tables.

Summary of Performance for 2005/06

Objectives/Priorities

Objectives/Priorities	No. of Key Tasks	% of Total	2004/05 % (Comparison)
Forecast to achieve by target date	13	87%	63.15%
Forecast to be part met or delayed by less than 6 months of target date	2	13%	26.35%
Forecast as not achieved or delayed by more than 6 months from target date	0	0%	5.25%
Deferred or superseded	0	0%	5.25%

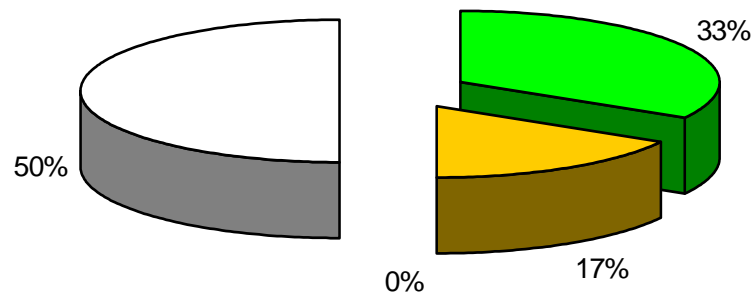
Key Objectives/Priorities



KPIs target performance

Key Performance Indicators - Targets	No. of KPIs	% of Total	2004/05 % (Comparison)
Forecast to achieve or exceed target	2	33%	72.23%
Forecast to miss target by 10% or less	1	17%	27.77%
Forecast to miss target by more than 10%	0	0%	0%
Only current value available	3	50%	0%

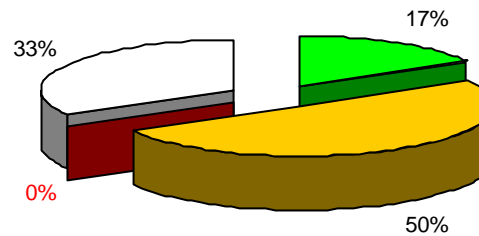
KPIs target performance



KPIs Trend Performance

Key Performance Indicators - Trends	No. of KPIs	% of Total
Forecast continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'	1	17%
Forecast flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent	3	50%
Forecast reverse trend to the aim of the indicator	0	0%
Only current value available	2	33%

KPIs trend performance



3. Performance Against Departmental and Corporate Objectives/Priorities

- 3.1 The 'Traffic Light' classifications used within this report are specific to the 'key date', with actions classified according to status at that point in time. Departmental actions not forecasted to be at green status by the end of the year are detailed in the table on the following page.
- 3.2 Of the 15 high level actions which PTES are planning to deliver during 2005/06 they are forecasting to successfully deliver 87% with the remaining being part delivered. Of those that may be up to 6 months delayed (Amber) there are a number of factors outside the control of PTES that contribute to the delay.

End of Year status against Departmental Objectives/Priorities	
Green	Forecast to achieve by target date
Amber	Forecast to be part met or achievement delayed by less than 6 months of target date
Red	Forecast as not achieved by year end or delayed by more than 6 months of target date
●	Deferred or superseded

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

Appendix A Provides details of Departmental actions/tasks that are forecast to be completed by the 31st March 2006.

Departmental and Corporate Objectives forecasted not at green status by 31st March 2006

Reference	Action	Timescale	Status	Risk to delivery of Corporate Objectives	Half-Year update
2	Promote the economic regeneration of Warwickshire – increase employment opportunities and employment potential of Warwickshire residents				
2.3 CBP	<p>Provide support to the farming and food industry through the changes facing the rural economy by:-</p> <p>Assisting partners to secure funding for the Stoneleigh Park Centre for Rural Excellence and commence development of the Rural Innovation Centre</p>	31/3/06	Amber		Unlikely March 2006 target timescale will be met. Delays have occurred in development process by developer.
2.11 CBP	<p>Increase business opportunities through providing additional managed business space.</p> <p>Commence the extension of the Centenary Business Centre (CBC) in Nuneaton to provide in total 15 additional business units</p>	31/3/06	Amber		Phase 3 of the CBC has been delayed slightly due in order to take advantage of a new opportunity for Advantage West Midlands (AWM) funding. This should result in a higher quality building at reduced cost to WCC. Anticipated start date is now April 2006 (subject to AWM funding contract), with completion in November 2006. The final phase will provide 8 or 10 units (dependant on planning permission) of approximately 100 sq m or 1,000 sq ft.

Performance Against Key Performance Indicators

Key:

Target status against Key Performance Indicators		Trends status against Key Performance Indicators	
Green	Forecast to achieve target	Green	Forecast continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'
Amber	Forecast to miss target by 10% or less	Amber	Forecast flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Forecast to miss target by more than 10%	Red	Forecast reverse trend to the aim of the indicator

The Office of the Deputy Prime Minister (ODPM) have set no specific Economic Development indicators, the indicators included within the following table are devised locally based on the availability of national comparative data and locally collected information.

Key Performance Indicators

Indicator	Actual 2003/04	Actual 2004/05	Forecast 2005/06	Target 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
Develop and maintain a vibrant local economy								
% Ratio of average household income (best district compared to worst)	1:1.25 (2003)	1:1.23 (2004)	1:1.21	1:1.21	Green	Amber	Not Applicable	This dataset is sourced from a market research company. The Research Unit has not bought the data for 2005, but plan to purchase the data again in 2006.
% Increase or decrease in the number of local jobs over the financial year	Not Available 0.5% E	Not Available		0.2% increase	White	Amber	Cannot be assessed	There is a considerable time lag in the production of this official data. The most recent data available is for 2003, giving 2003 change on 2002. Data for 2004 will be available in December 2005.
% Of people of working age and in employment	79.4% (Mar 03 to Feb 04)	77.5% (Jan 04 to Dec 04)	77.5%	80.0%	Amber	Amber		As the data source is a sample survey, all data are estimates NOT precise measures and are subject to a degree of sampling variability.
% Employers rating Warwickshire as a good location	-	67.2% (2004)	67.7%	67.7%	Green	Green	Not Applicable	The source for this data is a survey of Local Employers. The survey was last conducted in 2004; the next survey will take place in spring 2006.

Indicator	Actual 2003/04	Actual 2004/05	Forecast 2005/06	Target 2005/06	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
% of positive destinations for 16+ school leavers	93.3% (2004)	93.5% (E)		93.7%	White	White	Cannot be assessed	Connexions surveys school leavers in November each year, following completion of their statutory education in June. Results for 2005 school leavers are expected to be available in December 2005.
% ratio of best to worst district for positive destinations for school leavers	1:1.06	1:1.05 (E)		1:1.05	White	White	Cannot be assessed	Connexions surveys school leavers in November each year, following completion of their statutory education in June. Results for 2005 school leavers are expected to be available in December 2005.

5. Customer Results

5.1 Our aim is to be customer- focused. The results gained from both customer feedback and formal monitoring are shown in the tables below. Poor performance in any area of customer contact can then be highlighted and addressed.

This report:-

- (i) Details the department's performance against its Customer Charter with regard to:-
 - (a) Telephone response time monitoring
 - (b) Letter and Email response time monitoring
- (ii) Details customer feedback the department receives from:-
 - (a) Compliments
 - (b) Complaints
 - (c) Evaluation of performance of Customer Service Standards

Target status against Key Performance Indicators	
Green	Target achieved or exceeded
Amber	Missed target by 10% or less
Red	Missed target by more than 10%

Trend status against Key Performance Indicators	
Green	Continuous improvement over last 3 years (or 2 if no data available) or sustained best in class
Amber	Flat below best in class or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator

5.2 Currently customer service results are reported on a **departmental** basis. Complaints specific to the remit of this Committee are detailed in **Chapter 3**.

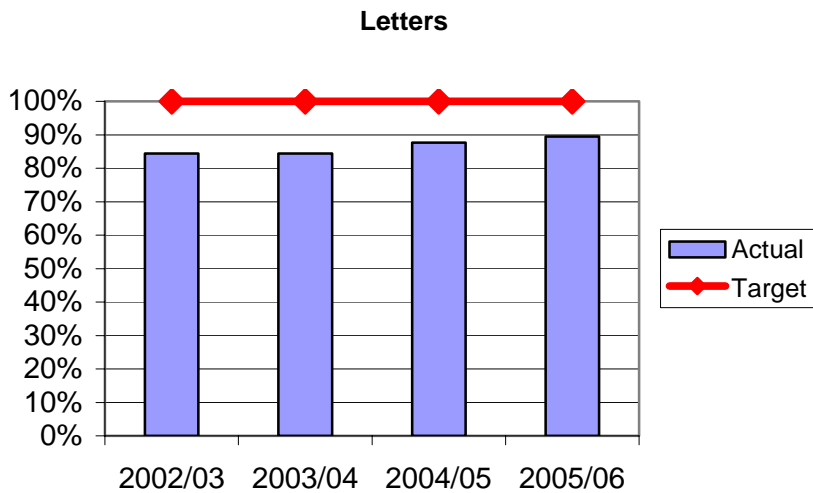
The table below details performance at the **half-year** stage

Satisfaction Indicator	Actual 2003/04	Actual 2004/05	Actual 2005/06	Forecast 2005/06	Target 2005/06	Target Status	Trend Status	Remedial Action or Commentary
Telephone response rate	92%	93%	93%	93%	100%	Amber	Amber	
Letter response rate	84%	86%	90%	90%	100%	Amber	Green	
E-mail response rate	95%*	96%	92%	91%	100%	Amber	Amber	
Compliments	76	81	120	250	190	Green	Green	
Complaints	94	131	140	280	600	Green	Amber	

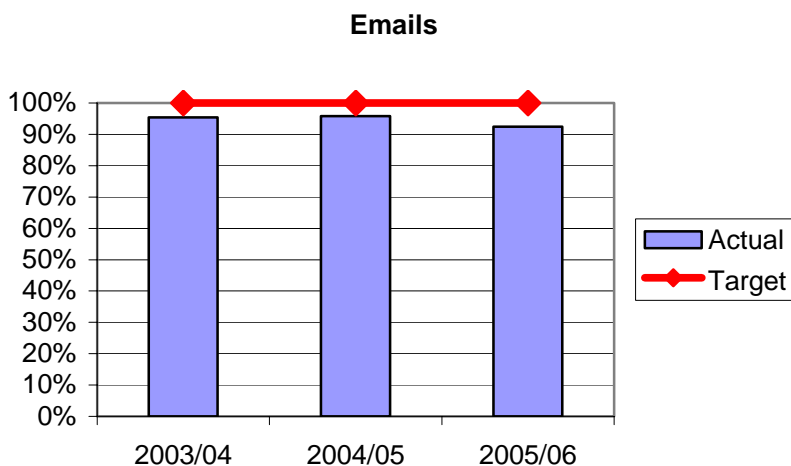
* Data has only been available from the 2nd quarter 2003/04.

- 5.3 PTES takes the corporate Customer Charter Standard as its target for customer service with regard to telephone and letter response rates as these are within the public domain.
- 5.4 We are performing below our Customer Charter standard that all telephone calls be answered within 15 seconds and all letters and emails be responded to within 10 working days.

Letters and Emails responded to within 10 working days



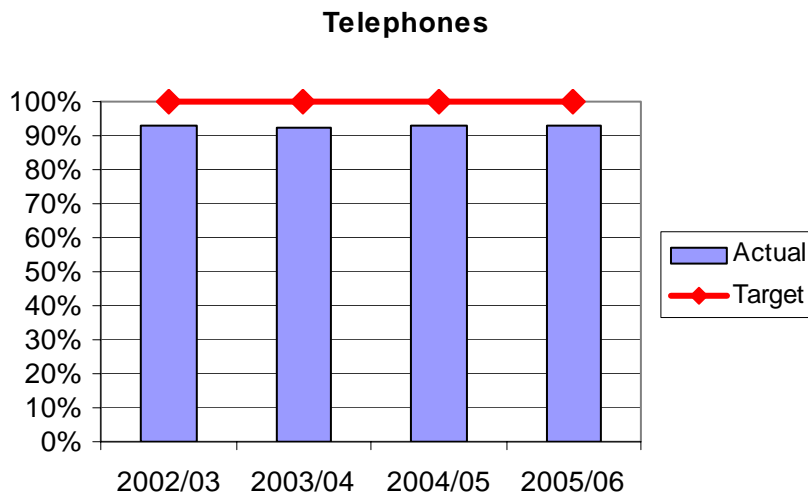
- 5.5 Response rate to letters is showing a gradual improvement. During the first six months of 2005/06, 90% (1,487 out of 1,661) of letters responded to, received a response within 10 working days. This is an increase of 4% compared to the 2003/04 half-year performance.



- 5.6 Response rates to emails have been available since the 2nd quarter of 2003. During the first six months of 2005/06, 92% (1797 out of 1944) of emails received via the WCC website have been responded to within Customer Charter standards. This is a decrease on the performance at the half-year stage during last year.

Telephone calls answered within 15 seconds

- 5.7 During the first six months of 2005/06, 92% (301,003 out of 324,191) telephone calls to PTES were answered within 15 seconds; a figure which has remained static over the past 3 years.



Compliments and Complaints

- 5.8 Throughout April to September this year 120 compliments were received within PTES, mainly around front line groups, for work done quickly and effectively. This is an increase of 48% over the same period last year. Compliments tend to be sporadic by nature with no discernable trend on the number received.
- 5.9 April to September 2005/06 saw an increase of 7% on the same period last year, in the number of complaints received by PTES. Complaints are concentrated around front line groups. A detailed analysis of complaints can be found in **Chapter 3**.

Evaluation of Customer Service Standards - Mystery Shopper

- 5.10 Warwickshire County Council is committed to a continual appraisal of their strategy and to improving all the services it provides to the public, and is always exploring new and innovative ways to measure the standard of service it provides. Mystery Shopping was introduced in 2000 to review the provision of service across all front -facing departments. The Mystery Shopper tests the standards set out in Customer Charter. This report details the eighth wave of this project.
- 5.11 WCC undertakes 2 waves of Mystery Shopping annually; a major wave that tests all customer service standards (reported on in the full-year performance report) and a smaller, more concentrated wave on areas highlighted within the major wave as needing improvement. The Mystery Shopper smaller wave was undertaken during the first 2 weeks in October. PTES have produced an action plan that will aid improvement in the highlighted areas. In line with continuous

improvement the second wave, which will measure the success of delivery of the action plan, concentrated on:-

- (i) Responding to email enquiries.
- (ii) Staff giving name when answering the telephone.
- (iii) Resolving telephone enquiries correctly.
- (iv) Provision of literature or referral to the website.

5.12 The results from this wave will be available at the beginning of December and will be published on the Corporate Consultation database.

6. Financial Results

6.1 The table below details PTES half-year financial position. Main point to note - The Waste Management budget is over by approximately £470k but we hope to receive £130k to fund the Waste Electrical and Electronic Equipment (WEEE) directive costs and the remainder will be funded from the Local Public Service Agreement (LPSA1) reward funding of £493k, this should leave about £150k for the reward fund and the waste strategy. Funding for the above predicted overspend could come from Local Authorities Business Growth Incentive Scheme, holding the Eliot Park Innovation Centre and Bishopton Park and Ride to one side to be funded from future receipts and any overspend on roads maintenance be funded as first call on next years budget.

Description	Revised Budget £'000	Projected Overspend (Underspend) £'000	Reason	Management Action	Service Consequences
Waste Management	10,807	0	Increased tonnages and increased contract costs and the disposal of electrical goods under the WEEE directive have pushed up costs by £370k. Additionally, the overspend of £100k in 2004/05 means we have a pressure of £470k.	The government has pledged to cover the Council's new burdens for WEEE so approximately £130k should be funded. We will continue to monitor the amounts of waste that is increasing at 3% compared to our budgeted increase of 2%.	If the rise in waste continues at 3% we will need to review our resources, which could mean using some of the PSA 1 reward, which we intended to use to fund future developments in the service. Please see the general comments below.
Regeneration and Economic Development	3,962	209	Feasibility studies are underway on major projects, the Ansty Medipark, Stratford Waterfront and the Olympic games. However, this is against a background of reduced income due to tax on dividends, loss of the rent on Carlyon road and the need to make efficiencies.	Budgets will be monitored to ensure we come in as close as possible to the budget, and that the new pressures are addressed. A report is being prepared for consideration of how the Local Authorities Business Growth Incentive Scheme funds could be used, which could include some of these feasibility studies.	Vacant posts may have to be held for a longer period, and project work may need to be delayed.
Eliot Park Innovation Centre	0	90	This is the first year of operation of this new centre and is taking time to fill but once up to full capacity they will generate a positive cash flow.	The results so far are on track with the business plan and we will continue to monitor against this.	This is a temporary cash flow problem that will be repaid in future years.

Strategic Business Partnership	100	166	Due to delays in sorting the agreement this project slipped from 2004/05 to 2005/06. The budget for this was in 2004/05.	Reductions will need to be made elsewhere in the department's budgets.	This will have a significant impact on this year's expenditure.
Warwickshire Engineering	12,400	290	The income target for street advertising (£100k) is taking time to meet as it has had to go through the contract tendering process. We no longer have a capital budget for Street Lighting Column replacements, and we are required to undertake increased weed spraying. Our Depot costs are high this year due to problems with the rates on Coleshill depot	Budgets will be monitored to ensure we come in as close as possible to the budget.	This should be minimal as any overspend will be the first call on the following years budget.
Capital Finance charges	13,647	0	None	None	None
Countryside Services	1,214	0	The Footpath and Footbridge maintenance budget is under pressure but we are looking at charging some to capital and generating further income.	Budgets will be monitored to ensure we come in as close as possible to the budget.	Some work will be capitalised, additional income is expected and savings elsewhere in the budget should bring it back on target.
Other Minor Variations	10,260	89	Other variations which we intend to bring back on budget.	Budgets will be monitored to ensure we come in as close as possible to the budget.	This should be minimal.
Total	52,390	844			

Chapter Two – Consultation

1. Introduction

- 1.1 The department continues to undertake a wide range of consultation as part of its programme of service delivery, evaluation and improvement.
- 1.2 This report provides details on consultation, outcomes and actions taken during the first half of 2005/06. The department continues to make effective use of consultation with the public and other forms of feedback in order to:-
- (i) Establish and monitor levels of customer and public satisfaction
 - (ii) Inform priority setting
 - (iii) Inform the development of policies and strategies
 - (iv) Improve service delivery

2. Consultation this Year

- 2.1 The main consultation activities related to this committee are listed below.

Title	Purpose	Start Date	Methodology	Corporate Objective
Camp Hill Community Survey	Part of the external final evaluation	October 2005	Postal Questionnaire via the monthly newsletter	Develop and maintain a vibrant local economy
World Class Stratford	To gauge public opinion on the Vision	2005	To be decided	Develop and maintain a vibrant local economy
Bayton Road Industrial Estate Business Improvement District (BID)	Next phase of BID development	During 2006	Meetings, Literature	Develop and maintain a vibrant local economy
Whittleford Park Master Plan	Development of Plan for implementation of improvement scheme	Summer 2005	Postal Questionnaire Presentations	Develop and maintain a vibrant local economy
Bedworth Heath Environmental Master Plan	Development of Master Plan	Summer 2005	Door to Door questionnaires Group visits	Develop and maintain a vibrant local economy

Messages from Consultation and Actions

Camp Hill Community Survey 2005

- 2.2 A 7-year social regeneration programme has been in place in Camp Hill since 1999, partly funded through Advantage West Midlands. As part of the required external Final Evaluation it was agreed that a new community survey should take place to follow up the previous one in 2002. Much of this work is being carried out with the help of the community in Camp Hill. The survey has been delivered to all homes in the area through Camp Hill News.
- 2.3 The survey will pick up on the needs of the community, issues that they highlight including local services, social facilities, crime, fly tipping and antisocial behaviour as well as what their future priorities are. It will also update and help redefine the baseline from the previous survey, assess progress made over the last 3 years and what still needs to be addressed. The results will be known at the end of January. Once the Pride in Camp Hill Board has considered the evaluation (probably in March) they will be made available to the public.

World Class Stratford

- 2.4 World Class Stratford embraces the Stratford Waterfront Masterplan which was widely consulted upon 3 years ago, and adopted policy at Stratford District Council (SDC) and WCC. The scope of interest has since extended to include the rest of the town, and a Vision has been developed with stakeholder groups, facilitated by SDC. That Vision is about to be consulted upon with information in key locations around the town, a questionnaire, and information in the local press. The Vision will inform an Urban Design Framework, a contract due to be let soon. This process will take about 9 months, and will also include wide public consultation, although the form of this has yet to be agreed.

Bayton Road Industrial Estate Business Improvement District (BID) Feasibility

- 2.5 This was carried out during 2005 and did not include any formal consultation on BIDs, just a 'sounding' of about 12 businesses on their views and aspirations for the industrial estate.
- 2.6 Over the next 12 months it is likely that consultation will begin as part of the next phase of BID development, this will be carried out by the BID Consultant and Champions. The consultation should include meetings with and literature distribution to the business community in Bayton Road.

Whittleford Park Master Plan

- 2.7 Whittleford Park is a 43 hectare green space sited between the communities of Camp Hill and Stockingford. Part of the site was previously used as brickworks. Despite hosting a series of environmentally valuable habitats and features, the site is regarded by much of the local community as little more than wasteland and suffers from general neglect. The site suffers from fly tipping, motorbike

nuisance and car dumping. Efforts to improve the area and exploit it as a valuable community resource have been hampered in recent years by the absence of a master plan for the site.

- 2.8 Building Sustainable Neighbourhoods commissioned WCC's Environmental Design team to develop such a plan that could be used both to guide the implementation of any improvement schemes and to leverage funding for implementation. The primary tool for the consultation was a questionnaire on the area sent out to local residents with the incentive of entry into a prize draw for all respondents. This was backed up by presentations at the Camp Hill festival where additional comment was sought. The interest generated by the work enabled the establishment of a Friends of Whittleford Park group, who have been used subsequently, as the primary consultation medium for some of the detail on the final plan which was published in the summer of 2005
- 2.9 To date, officers have been successful in securing in excess of £200,000 to move the plan forward and have leveraged funding from Nuneaton and Bedworth Borough Council to support that. Work will commence on the implementation of the first phase early 2006.

Bedworth Heath Environmental Master Plan

- 2.10 Within the Bedworth Heath area there are a significant number of relatively small green spaces and dilapidated garage sites that present significant opportunities for environmental development but which currently suffer from general neglect. These poorly maintained areas are a major source of discontent among local residents. In order to begin to address the issue, Building Sustainable Neighbourhoods commissioned Groundwork Coventry and Warwickshire to deliver a local Master Plan to identify the sites where it was feasible to pursue a programme of environmental enhancement, develop proposals for those sites in consultation with local residents and stakeholders, and provide costings for the proposed enhancements that would enable officers to seek external funding to take forward a programme of works prioritised according to need.
- 2.11 The consultation exercise conducted by Groundwork included door to door research with residents, visits to young peoples groups, mother and toddler groups and other such organisations in the area, attendance at community events in the area, and meetings with stakeholders working in the area. The final stage of consultation will be a public display of the proposals over a two-week period at the Bedworth Heath Leisure and Activity Centre. The Plan will be published in early December.
- 2.12 Officers have already been successful in securing £200,000 external funding from Advantage West Midlands to commence implementation of the plan and it is anticipated that this capital will leverage additional funding from a number of different sources. Work will commence on the first major proposal early 2006 and plans are in place to move forward with the second scheme in partnership with Nuneaton and Bedworth Borough Council in the next Financial Year.

Chapter Three – Complaints

1. Introduction

- 1.1 Any expression of dissatisfaction regarding a service provided by PTES received within the department follows our complaints procedure. Where it is possible to deal with the complaint quickly and easily, then we acknowledge and respond to the complaint as soon as possible.
- 1.2 All groups within PTES monitor numbers of complaints and track trends, raising any issues with their senior managers. Complaints are reported to Performance Management Board, which includes Leadership Team and selected others, as part of the quarterly Customer Service Report. Each complaint is reported in detail, including how the complaint was resolved and any policy changes as a result.
- 1.3 The table below shows the total number of complaints received by **all** PTES services at the half-year for comparison over the past 4 years. Complaints are recorded showing the proportional breakdown between directly delivered services and contractor delivered services. The distinction between complaints made against contractors performing a service on behalf of PTES, over whom we do not have direct, day-to-day control, is made specifically for contract management purposes.

Year	Complaints Half-Year	Contractor delivered services	In-House delivered services
2005/06	140	71	69
2004/05	288	183	105
2003/04	223	119	104

The category of complaint is detailed in the table below

Half-Year April - Sept	Policy or Service Standards	Failure to meet Policy or Service Standards	Actions or Services	Treatment or Conduct	Facilities
2005/06	30	48	42	16	4
2004/05	72	121	68	21	6
2003/04	45	97	59	22	0

- 1.4 In the first six months of 2005/06 PTES has recorded 140 complaints, a 51% decrease on the same period in 2004/05.
- 1.5 PTES has not received any complaints during the first half of 2005/06 that are specific to the remit of this Committee.

JOHN DEEGAN

Director of Planning, Transport and Economic Strategy
Shire Hall
Warwick

17th November 2005

Economic Development Overview and Scrutiny 29th November 2005 PTES Performance Report Half-Year Update 2005/06

Departmental and Corporate Objectives forecast to be at green status by 31st March 2006

Reference	Action	Timescale	Half-Year update	Status
2	Promote the Economic Regeneration of Warwickshire – Increase Employment Opportunities and Employment Potential of Warwickshire Residents			
2.1 CBP	<p>Reduce inequalities in Nuneaton and Bedworth through the implementation of the Building Sustainable Neighbourhoods (BSN) Project and other initiatives by:</p> <ul style="list-style-type: none"> Supporting projects which create five new jobs and safeguard five others Assisting 10 new community enterprises/community projects Completing phase three of Bedworth Heath Community Centre refurbishment 	31/3/06	Please see commentary below	Green
	<ul style="list-style-type: none"> During the first quarter, 1.6 jobs were created and a further 1 safeguarded as a direct result of BSN intervention. Projections show that the project will create around 10 jobs in total during the year and safeguard another 2 A total of 17 Community Enterprise Assists/ Business Assists/Community Projects Supported were achieved in the first quarter. A further 10 are anticipated during the remainder of the year Planning permission has been secured for phase 3 of the Bedworth Heath Community Centre and the contractor identified. Success is dependent on £120k capital funding being secured by the end of October. Advantage West Midlands, Coalfields Regeneration Trust, Garfield Weston Trust, and the Bernard Sunley Trust are currently considering bids 			
2.2 CBP	<p>Progress the implementation of the Pride in Camp Hill project, in particular:</p> <p>Complete 50 more dwellings on the Phase 1 housing development and environmental improvements to the Dingle open space</p>	31/3/06	On schedule, should be completed by 31/3/06	Green

Reference	Action	Timescale	Half-Year update	Status
	<p>Achieve detailed planning permission for Phase 2 - Village Centre and start construction work on the Community Buildings</p> <p>Complete Phase 2 of the Midland Quarry Access road and get the road(s) adopted by WCC</p> <p>Agree and act upon the Residents' Forum Action Plan</p>		<p>Detailed Planning Application has been submitted – work should start on site early in 2006.</p> <p>All now complete.</p> <p>On programme – should be completed by 31/3/06</p>	
2.3 CBP	<p>Provide support to the farming and food industry through the changes facing the rural economy by:</p> <p>Working with partners in the Rural Forum and the Warwickshire Rural Hub hold 6 events to support diversification, market development and competitiveness</p>	31/3/06	<p>On target. We have made two key visits to explore opportunities for bio mass and links to other regional development agency rural initiatives. Looking outside our region for good practice WCC met with the South West Rural Enterprise Gateway and the Rural Eastern Gateway to look at a Knowledge Network, a research database to assist rural support. WCC also visited the Rural Energy Trust in Leicestershire – visited a school to investigate the pros and cons of bio mass crops for energy.</p>	Green
2.4 CBP	<p>Support new businesses and quality jobs in Nuneaton and Bedworth</p> <p>Review the success of the Eliot Park Innovation Centre and consider the need for further similar initiatives</p> <p>Support 20 businesses through the Strategic Business Support Package at the Hub Resource Centre in Bedworth</p>	31/3/06	<p>Ten local businesses have taken tenancies at Eliot Park.</p> <p>We are on target to achieve our target of 20 companies advised by March 2006. Indicators over the last 5 months suggest we will exceed this target</p>	Green

Reference	Action	Timescale	Half-Year update	Status
<p>2.5 CBP</p>	<p>Supporting rural services in villages and small market towns: Working with partners, from existing budgets, provide advice to 20 village shops/communities</p> <p>Contribute to at least one new project in each of the six active small market towns</p>	<p>31/3/06</p>	<p>To date fourteen shops/communities have received support as a continuation of the Vital Villages programme. These include: Welford, Water Orton and Barford village shops, Ratley and Shilton Village Halls and Loxley, Grandborough, Arley and Hartshill Parish Plans. We anticipate meeting the target</p> <p>We have contributed to new projects in three small market towns to date. These are:- Alcester – support for Alcester High Street environmental improvement scheme Shipston – support for Shipston on Sea promotional event Southam – support for Party in the Park. We anticipate meeting the target</p>	<p>Green</p>
<p>2.6 CBP</p>	<p>Secure inward investment to deliver quality jobs by working with partners to promote investment in Warwickshire via at least four national and international events, focussing on the Regeneration Zone, town centres, performance engineering and knowledge based industries. We are working with AWM and other sub regional partners on developing the Ansty site near Rugby and land at Fen End near Warwick. Feasibility work led by Warwick and Coventry Universities is being undertaken to explore a medipark proposal at Ansty and Fen End has been identified as a prime site to develop a home for motorsport and performance engineering in the region</p>	<p>31/3/06</p>	<p>Please see commentary below</p>	<p>Green</p>

Reference	Action	Timescale	Half-Year update	Status
	<p>In the first five months of 2005/06 Warwickshire Investment Partnership have received 353 enquiries – 35% of target and have helped to secure 20 new investments for Warwickshire – also 35% of target.</p> <p>Regarding town centres work:-</p> <ul style="list-style-type: none"> • A breakfast event in Rugby has been hosted to promote Rugby as a location for office investment • Attended meetings with developers and consultants interested in the Nuneaton & Bedworth Masterplans and the Stratford on Avon Masterplan development opportunities • Five national/international events are scheduled before the end of the financial year. Three of these are motorsport and performance engineering related, one is to attract end users to Stoneleigh Park and one international property and development show relevant to all proposed developments in the County 			
2.7 CBP	<p>Progress Rugby Business Improvement District (BID) and extend the concept to further Town Centres and to industrial estates:</p> <p>Secure a 'yes' BID vote in Rugby and complete two added value projects</p> <p>Agree a programme of further Town Centre BIDs development with partners</p> <p>Take the Bayton Road Industrial Estate BID forward. Aim to complete the Business Plan by June 2006</p>	31/03/06	Please see commentary below	Green
	<ul style="list-style-type: none"> • BID Secured a Yes Vote in Rugby Town Centre, the announcement was made 1st October 2005. This has set a precedent nationally as this is the highest BID levy in the UK in order to deliver quality projects. This will generate £3m over a 5-year period. Rugby is the eleventh Business Improvement District in the country to be established and has set the framework for future County BIDs • Forward programme discussed with Town Centre Partnerships and District/Borough representatives. It seems likely that Bedworth, Kenilworth, Leamington, Nuneaton, Stratford and Warwick will be included – with Leamington and Stratford the first to move forward. • A working party has been established and a consultant has been appointed to undertake a feasibility study. The study is to provide direction on how to go about the process. If a decision is made to go forward with the project then we are aiming to go to a vote in December 2006. 			
2.8 CBP	<p>Deliver projects to help local people to find local jobs by securing continuation funding for the Prologis Employment Partnership (PEP) and Recruitment NOW projects</p>	31/08/05	Continuation funding for the PEP Employment Partnership project that now incorporates Recruitment NOW has been secured, largely through external sources.	Green

Reference	Action	Timescale	Half-Year update	Status
<p>2.9 CBP</p>	<p>Provide community vocational training: Secure continuation funding for the Regeneration Zone Opportunity Centre in Nuneaton and engage with at least 130 new learners of whom 105 will obtain units towards a vocational qualification</p> <p>Develop a similar centre to meet vocational training needs for the construction industry in Rugby</p>	<p>31/03/06</p>	<p>Funding has been secured to enable the Centre to continue operation until July 2006. Advantage West Midlands funding ceases October 2005.</p> <p>Plans are well underway to develop a Centre in Rugby. The Units have been identified from which the training will be delivered. September 2005 - funding has been secured. Capital contributions from WCC - PTES and Rugby Borough Council. Revenue contributions from Rugby Group Benevolent Fund, match funding from Warwickshire College, Rugby Centre and pump priming money from the Well Being Fund.</p> <p>Construction Technician, Centre Manager and Caretaker have been offered appointments and will commence employment in the near future</p>	<p>Green</p>
<p>2.10 CBP</p>	<p>Develop the Stratford Waterfront regeneration project with partners, in particular, secure £10 million external funding for the implementation of the agreed Waterfront and Stratford Transport Strategy proposals</p>	<p>31/03/06</p>	<p>An application has been sent to Advantage West Midlands (AWM) for £5m as part of a phase 1 bid. The full bid will follow in the autumn of 2005. An announcement confirming £5m in principle was made at the AWM Conference Phase2 bid, for significantly greater funds will be made in the spring of 2006</p>	<p>Green</p>

Reference	Action	Timescale	Half-Year update	Status
2.11 CBP	<p>Increase business opportunities through providing additional managed business space.</p> <ul style="list-style-type: none"> Complete the extension of the Sir Frank Whittle Business Centre (SFWBC) in Rugby 	31/03/06	<ul style="list-style-type: none"> Phase 3 of the SFWBC will be completed in December 2005 providing 5 units with a total net development space of 6,500 sq ft 	Green
2.12 CBP	<p>Support business competitiveness through targeted training and advice</p> <p>Give advice on meeting new environmental legislation and improving performance through 8 seminars and 30 business assists</p> <p>Give specific business support and advice to 50 tenants in the County Council's managed workspaces</p>	31/03/06	<p>We are on schedule to exceed our business assist targets, with 26 companies already advised and anticipated outturn nearer 50. Regarding Waste Reduction Training seminars, we expect to achieve the target, with 4 already held and 2 more planned for October</p> <p>10 companies seen to end of August 2005. Plans for seminars and visits will ensure target is met by end of March 2006</p>	Green
2.13 CBP	<p>Support tourism in the sub-region:</p> <p>With partners develop and agree a sub-regional action plan based on the Visitor Economy Strategy</p> <p>Deliver the first projects including an internet based destination management (booking) system covering Warwickshire</p>	31/03/06	<p>Sub-regional tourism officers have agreed a sub-regional action plan. The plan now has to be approved by the sub-regional Visitor Economy Forum set up by Coventry Solihull Warwickshire Partnership.</p> <p>As for the first projects including the DMS, they are in hand and so should be delivered on time</p>	Green