 <p>WARWICK DISTRICT COUNCIL</p>	<p align="right">AGENDA ITEM NO.</p>
<p align="center">Report Cover Sheet</p>	
<p>Name of Meeting:</p>	<p>Executive</p>
<p>Date of Meeting:</p>	<p>25th March 2008</p>
<p>Report Title:</p>	<p>2007/08 THIRD QUARTER PERFORMANCE RESULTS</p>
<p>Summary of report:</p>	<p>To report on performance in relation to the period October to December 2007</p>
<p>For further information please contact (report author);</p>	<p>Victoria Cook – 01926 456854 victoria.cook@warwickdc.gov.uk</p>
<p>Business Unit:</p>	<p>Policy and Performance</p>
<p>Would the recommended decision be contrary to the policy framework:</p>	<p>No</p>
<p>Would the recommended decision be contrary to the budgetary framework:</p>	<p>No</p>
<p>Wards of the District directly affected by this decision:</p>	<p>All Wards</p>
<p>Key Decision?</p>	<p>No</p>
<p>Included within the Forward Plan?</p>	<p>No</p>
<p>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006</p>	<p>No</p>
<p>Date and name of meeting when issue was last considered and relevant minute number:</p>	<p>Executive considered 1st Quarter Performance Report on 10th September 2007 and 2nd Quarter Performance Report on 10th December 2007</p>
<p>Background Papers:</p>	<p>None</p>

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Consultation Undertaken		
Below is a table of the Council's regular consultees. However not all have to be consulted on every matter and if there was no obligation to consult with a specific consultee they will be marked as n/a.		
Consultees	Yes/ No	Who
Other Committees	Yes	Executive Scrutiny
Ward Councillors	No	
Portfolio Holders	Yes	Through quarterly performance meetings/briefings and on 28 th February via email
Other Councillors	No	
Warwick District Council recognised Trades Unions	No	
Other Warwick District Council Service Areas	No	But data provided by other service areas
Project partners	No	
Parish/Town Council	No	
Highways Authority	No	
Residents	No	
Citizens Panel	No	
Other consultees	No	
Officer Approval		
With regard to officer approval all reports must be approved by the report authors relevant director, Finance Services and Legal Services.		
Officer Approval	Date	Name
Relevant Director(s)		Chris Elliott
Chief Executive		Chris Elliott
CMT		CMT
Section 151 Officer		Mary Hawkins

Legal		Bal Nahal
Finance		Mike Snow
Final Decision?		Yes
Suggested next steps (if not final decision please set out below)		

1. RECOMMENDATIONS

- 1.1. That performance in relation to each of the six portfolios for the period October 2007 to December 2007 is noted as detailed within the attached appendices 1 – 7.
- 1.2. The mitigation and corrective actions where results have fallen beyond 10% of target be approved as detailed within each appendix and that any comments or recommendations from the Executive Overview and Scrutiny Committee be noted and considered.

2. REASONS FOR RECOMMENDATIONS

- 2.1. The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Councils integrated performance management framework. The performance management framework in turn is a key tool in ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 2.2. As in previous years, reports relating to each Portfolio have been prepared and arranged to enable the Executive Overview and Scrutiny Committee to hold portfolio holders to account for the performance of services within their portfolio area.
- 2.3. When examining performance for any given area the following points should be considered with relation to the results achieved and used to evaluate the appropriateness of any corrective action proposed:
 - How well are we doing in relation to the targets we have set?
 - How well are we doing in comparison with other councils?
 - How well are we doing in comparison with previous years? What is the trend over time?

3. ALTERNATIVE OPTIONS CONSIDERED

- 3.1. The regular and systematic management and reporting of performance across all areas of the Council's activity is a core process and therefore no alternatives have been considered to the presentation of this report. However, individual corrective actions can be varied in the pursuit of targets set. These have been discussed at relevant officer and member meetings prior to the production of this report and the proposals contained have been proposed as those most suitable.

4. BUDGET FRAMEWORK

- 4.1. There are no significant financial implications contained within the report.
- 4.2. The under-achievement on car parking income has been and will continue to be monitored. This indicator has improved since the first quarter and although still slightly below target is now within tolerance.

5. POLICY FRAMEWORK

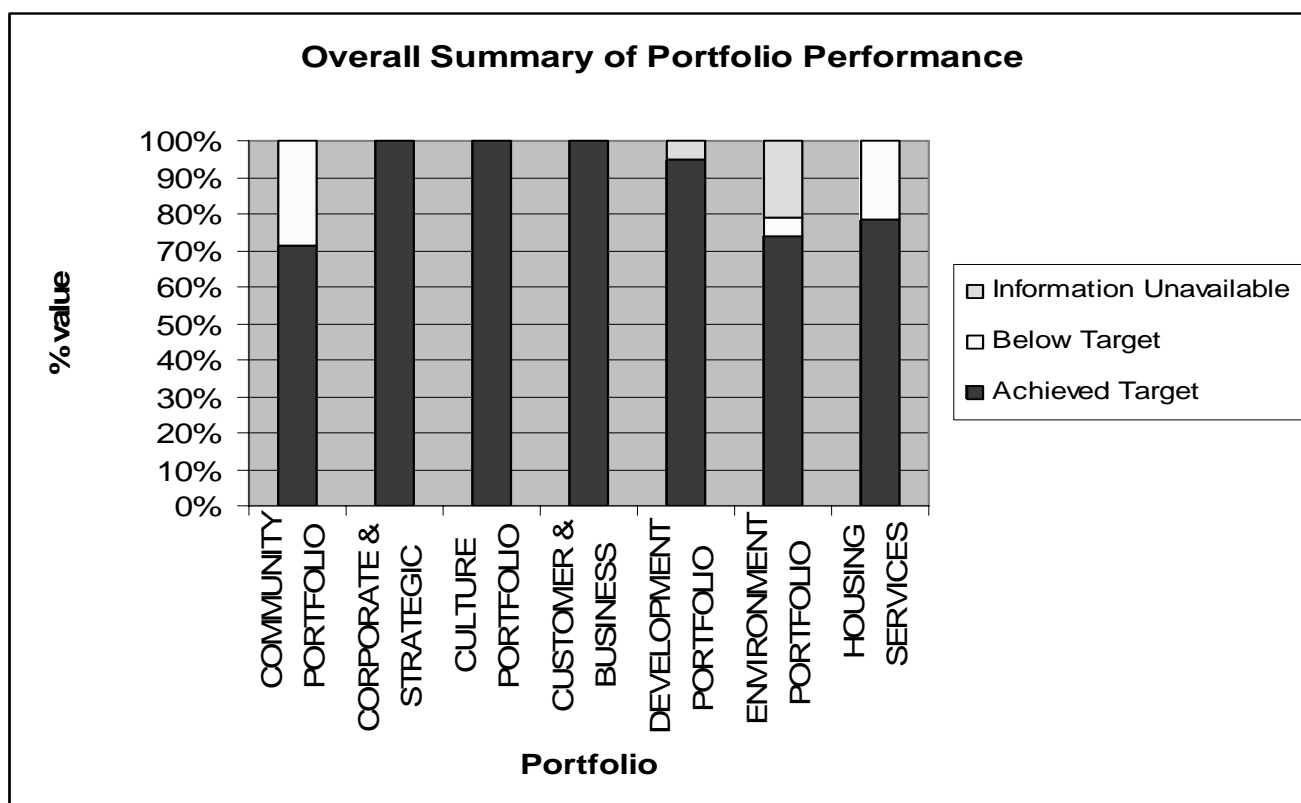
- 5.1. This report is consistent with the Corporate Strategy and core corporate reporting arrangements aligned to portfolios and overview and scrutiny committees.

6. OVERALL SUMMARY OF PORTFOLIO PERFORMANCE

Portfolio	% (and no) of indicators		
	Achieved Target	Below Target	Information Unavailable
COMMUNITY PORTFOLIO	5 (71%)	2 (29%)	0
CORPORATE & STRATEGIC LEADERSHIP PORTFOLIO	9 (100%)	0 (0%)	0
CULTURE PORTFOLIO	8 (100%)	0 (0%)	0
CUSTOMER & BUSINESS IMPROVEMENT PORTFOLIO	18 (100%)	0 (0%)	0
DEVELOPMENT PORTFOLIO	19 (100%)	0 (0%)	1*
ENVIRONMENT PORTFOLIO	14 (93%)	1 (7%)	4**
HOUSING SERVICES PORTFOLIO	11 (79%)	3 (21%)	0
All Portfolios			
Excluding "information unavailable"			

* Result still to be calculated.

** there are 4 indicators which Environmental Health have been unable to report on in this quarter. This is due to issues with the new Flare software in deriving the necessary reporting format. Some of these issues have been addressed since the last quarter and the remaining four will be addressed in the coming weeks and will be reported in the next performance report.



6.1. Summary Information for each Portfolio

6.1.1. **Community** : This portfolio achieved 71% of its targets with 2 indicators not achieving target.

- **CS18(1) BV127a Violent Crimes Per 1,000 pop.** (*target 10.14 – result 11.56*) – All violence including harassment has risen steadily for a number of years due to ethical recording standards and most recently with Domestic Violence victims more confident and supported in reporting crimes. Police supported by WDC CCTV are detecting and recording more low level violence. Common Assault is already at a level above the 2008 target of 419. Warwick District is the only district in the county to see a reduction in serious violent crime. The projected year total for Woundings is 848 against a target of 958. Tackling serious violent crime has been identified as the top South Warwickshire and Warwickshire priority for 2008/09. Action Plans are in place with a concerted effort taking place in 3 wards.
- **CS23 No. of racial incidents recorded by the authority per 100,000 population** (*target 0 – result 2*) Recorded 1 racial incident complaint in Housing Services. This related to a Bromford Housing tenant complaining about Bromford Housing. The complaint has been referred back to Bromford Housing and to Warwickshire Race Equality Partnership (WREP).

6.1.2. **Corporate and Strategic Leadership** : This portfolio has achieved 100% of its targets.

6.1.3. **Culture** : This portfolio has achieved 100% of its targets.

6.1.4. **Customer and Business Improvement:** This portfolio achieved has achieved 100% of its targets.

6.1.5. **Development:** This portfolio has achieved 100% of its targets

NB: the result for ED1 'Number of jobs created in year' is still being calculated.

6.1.6. **Environment:** Performance achieved 93% of its targets with just 1 indicator falling outside tolerance as listed below

- **CPS43 Income from all tickets from all WDC car parks excluding Royal Priors** (*target £1,785,000 – result £1,692,000*) – Income behind estimate in three areas. General poor national retail performance has seen a reduction in the footfall on the high street. Penalty charge income where the number of PCNs being issued in off street car parks is behind estimate. Off street income in limited stay car parks are behind last years figures due to the improved on-street availability of on-street parking due to better enforcement.

NB : there are 4 indicators which Environmental Health have been unable to report on in this quarter. These are ES3 (% of favourable responses to customer questionnaires Re : food safety complaints), ES11 (% target response times met for RFS – Pollution Control), ES15 (% of annual programmed H&S inspections and contacts undertaken with period) and ES23 (% of service requests completed within target – food safety). This is due to issues with the new Flare software in deriving the necessary reporting format. Some of these issues have been addressed since the last quarter and the remainder will be addressed in the coming weeks and will be reported in the next performance report.

6.1.7. **Housing Services:** This portfolio has achieved 79% of its targets with 3 indicators falling outside tolerance as listed below.

- **HL20 (1) Dwelling rent arrears (current tenants only) as % gross rent debit** (*target 2.9% – result 3.4%*) Although below target current performance is consistent with seasonal performance in previous years which have all seen a consistent increase in arrears during quarter 3 as Christmas approaches. In past years there has been a corresponding sharp decrease in arrears in quarter 4. This remains our aim but the arrears recovery team has recently experienced the departure of both its manager and one of the officers which might impact on the rate of recovery.
- **HL62 Average relet time on voids – normal voids (in days)** (*target 32 – result 36*) Performance continues to be affected by a small number of properties with a high relet time. This quarter we let 6 properties which were each empty for longer than 18 weeks (the longest for 33 weeks). Of these 5 were older persons designated dwellings and 1 a general needs flat held for a management move, which resulted in a void period of almost 5 months. Had it been possible to exclude these properties the average for the quarter would have been 29 days, demonstrating how easily overall performance can be skewed by a few difficult to let homes.

- **HL63 Average number of offers per letting** (*Target 1.3 – Result 1.68*) The average number of offers per letting was 1.68 compared to 1.78 in the last quarter and the target of 1.3. This is a continual improvement on the 1.92 figure in the first quarter. A similar impact on relet times is experienced with a large number of refusals on a small number of properties affecting the average. The Portfolio Holder has considered the issue with officers and will be proposing the setting of a revised target of 1.6 offers per let dwelling.

APPENDICES

Copies of the full reports can be seen by clicking

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