

	<b>AGENDA ITEM NO.</b>
<b>Report Cover Sheet</b>	
<b>Name of Meeting:</b>	Executive
<b>Date of Meeting:</b>	10 <sup>th</sup> December 2007
<b>Report Title:</b>	2007/08 HALF YEAR PERFORMANCE RESULTS
<b>Summary of report:</b>	To report on performance in relation to the period April to September 2007
<b>For further information please contact (report author);</b>	Dave Barber – 01926 456065 <a href="mailto:Dave.barber@warwickdc.gov.ok">Dave.barber@warwickdc.gov.ok</a>
<b>Business Unit:</b>	Policy and Performance
<b>Would the recommended decision be contrary to the policy framework:</b>	No
<b>Would the recommended decision be contrary to the budgetary framework:</b>	No
<b>Wards of the District directly affected by this decision:</b>	All Wards
<b>Key Decision?</b>	No
<b>Included within the Forward Plan?</b>	No
<b>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006</b>	No
<b>Date and name of meeting when issue was last considered and relevant minute number:</b>	Executive considered 1 <sup>st</sup> Quarter Performance Report on 10 <sup>th</sup> September 2007
<b>Background Papers:</b>	None

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<b>Consultation Undertaken</b>		
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.		
<b>Consultees</b>	<b>Yes/ No</b>	<b>Who</b>
Other Committees	Yes	Executive Scrutiny
Ward Councillors	No	
Portfolio Holders	Yes	Through quarterly performance meetings/briefings and on 20/11/07 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	
<b>Officer Approval</b>		
With regard to officer approval all reports must be approved by the report authors relevant director, Finance Services and Legal Services.		
<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Relevant Director(s)	20/11/07	Chris Elliott
Chief Executive	20/11/07	Chris Elliott
CMT	20/11/07	CMT
Section 151 Officer	20/11/07	Mary Hawkins
Legal	9/11/07	Bal Nahal

Finance	9/11/07	Marcus Miskinis
<b>Final Decision?</b>		Yes
<b>Suggested next steps (if not final decision please set out below)</b>		

## **1. RECOMMENDATIONS**

- 1.1. That performance in relation to each of the six portfolios for the period April 2007 to September 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	11 (100%)	0 (0%)	0
CULTURE PORTFOLIO	7 (88%)	1 (12%)	0
CUSTOMER & BUSINESS IMPROVEMENT PORTFOLIO	16 (89%)	2 (11%)	0
DEVELOPMENT PORTFOLIO	20 (100%)	0 (0%)	0
ENVIRONMENT PORTFOLIO	15 (94%)	1 (6%)	4*
HOUSING SERVICES PORTFOLIO	12 (86%)	2 (14%)	0
<b>All Portfolios</b>	<b>86 (88%)</b>	<b>8 (8%)</b>	<b>4 (4%)</b>
<b>Excluding "information unavailable"</b>	<b>91%</b>	<b>9%</b>	

\* 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 6.76 – result 7.7) – Although above target, there is a reduction from 4.09 to 3.70 in this quarter. There are 41 types of violent crime and we have focussed on woundings and S47 within the British Crime Survey types. These are ahead of target. Common

Assaults are increasing, but these are low level and hard to reduce. This is being addressed through the Violent Crime Action Plan

- **CS23 No. of racial incidents recorded by the authority per 100,000 population** (*target 0 – result 1*) Recorded 1 racial incident complaint in Housing Services. This related to a contractor complaining of racist verbal abuse from a Council tenant. Housing Services investigated the complaint and have sent a warning letter out to the tenant advising in breach of tenants agreements.

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

6.1.3. **Culture** : This portfolio has achieved 88% of its targets. 1 indicator did not achieving target as noted below.

- **SF6 The number of tickets sold at Newbold Comyn Golf Course** (*target 18,500 – result 14,448*) – These figures are down due to the bad weather over the summer. No action is proposed.

6.1.4. **Customer and Business Improvement**: This portfolio achieved 89% of its targets with 2 indicators not achieving target.

- **CU11 BV78b Average processing time change of circumstances (days)** (*target 10 – result 13*) – This result is within the 2nd quartile performance for all District Councils. However the target has been missed as resource has been deployed to ensure new claim performance reaches top quartile levels
- **PE4 BV12 Number of working days / shifts per employee lost to sickness absence** (*target 3.5% - result 3.86%*) – There have been 20 cases of long-term sickness which accounts for 41.8% of total sickness. The result is significantly better than the same period in 2006/07

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

6.1.6. **Environment**: Performance achieved 94% of its targets with just 1 indicator falling outside tolerance as listed below

- **ES10 % of planned inspections completed of industrial premises subject to Integrated Pollution Control legislation** (*target 35% - result 28%*) - 10 inspections were completed out of 35 for year, (21 programmed in last 6 months of year as annual inspections) . Of 4 "missed", one has been visited to discuss programme of works to "give up" license (Fords – now closed) and 2 were due last week of September. The small number of premises planned for the first half of the year radically alters percentages. Target for year should be achieved and no corrective action is planned

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 86% of its targets with 2 indicators falling outside tolerance as listed below.

- **HL19(2) BV66c % of tenants in arrears who have had Notices Seeking Possession served** (*target 21% – result 27.75%*) Although this indicator is showing as out of tolerance for the second quarter running, it is again because we have exceeded the target rather than failed to meet it. There are two reasons for this:
  - a) The increased number of notices being served (461 in the financial year to date compared to 273 in the same period last year) reflecting the emphasis placed on reducing rent arrears by the Portfolio Holder and changes to procedure which mean a notice is now served at a lower level of debt.
  - b) A sustained decrease in the number of tenants in arrears, currently averaging 1660 compared to 1985 at the same stage of last financial year.
- **HL63 Average number of offers per letting** (*target 1.3 – result 1.78.*) The offer to letting ratio has not decreased as anticipated since the introduction of HomeChoice. The refusal rate remains stubbornly high despite applicants choosing which properties they bid for. It is hoped that by improving the information about properties included in the HomeChoice advert, and the gradual process of tenants and applicants becoming more familiar with the bidding process the rate will improve through the year. However members may wish to consider reviewing the target set for this financial year at this or a subsequent cycle.

## APPENDICES

APPENDIX 1	PERFORMANCE RESULTS : COMMUNITY PORTFOLIO
APPENDIX 2	PERFORMANCE RESULTS : CORPORATE & STRATEGIC LEADERSHIP PORTFOLIO
APPENDIX 3	PERFORMANCE RESULTS : CULTURE PORTFOLIO
APPENDIX 4	PERFORMANCE RESULTS : CUSTOMER & BUSINESS IMPROVEMENT PORTFOLIO
APPENDIX 5	PERFORMANCE RESULTS : DEVELOPMENT PORTFOLIO
APPENDIX 6	PERFORMANCE RESULTS : ENVIRONMENT PORTFOLIO
APPENDIX 7	PERFORMANCE RESULTS : HOUSING PORTFOLIO