

 <b>Executive – 3 September 2008</b>		<b>Agenda Item No.</b>
<b>Title:</b>	2008/2009 First Quarter Performance Results	
<b>For further information about this report please contact</b>	Victoria Cook. Policy and Performance	
<b>Service Area</b>	Organisational Development and Performance Improvement	
<b>Wards of the District directly affected</b>	All	
<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Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006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 meeting when issue was last considered and relevant minute number</b>	Previous quarterly performance reports: 10 Dec 2007, 25 March 2008, 23 July 2008	
<b>Background Papers</b>		

<b>Contrary to the policy framework:</b>	Yes/No
<b>Contrary to the budgetary framework:</b>	Yes/No
<b>Key Decision?</b>	Yes/No
<b>Included within the Forward Plan? (If yes include reference number)</b>	Yes/No

<b>Officer/Councillor Approval</b>		
With regard to officer approval all reports <i>must</i> be approved by the report authors relevant director, Finance, Legal Services and the relevant Portfolio Holder(s).		
<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Relevant Director	29.07.2008	Mary Hawkins
Chief Executive	29.07.2008	Chris Elliot
CMT	29.07.2008	Chris Elliot, Mary Hawkins
Section 151 Officer	29.07.2008	Mary Hawkins
Legal	07.08.2008	Simon Best
Finance	7.08.2008	Marcus Miskinis
Portfolio Holder(s)	8.08.2008	All Portfolio Holders
<b>Consultation Undertaken</b>		
Please insert details of any consultation undertaken with regard to this report.		
<b>Final Decision?</b>		Yes/No
<b>Suggested next steps (if not final decision please set out below)</b>		

## **1. SUMMARY**

- 1.1 This report presents the first quarter performance results for 2008/09 along with the mitigations and corrective actions for those indicators that are off target.

## **2. RECOMMENDATIONS**

- 2.1 That performance in relation to each of the seven portfolios for the period April 2008 to June 2008 is noted as detailed within the summary information in this report.
- 2.2 That mitigation and corrective actions where results have fallen beyond 10% of target be noted and approved as detailed in this report and that any comments or recommendations from the Overview and Scrutiny Committee be noted and considered.

## **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Council's integrated performance management framework. The performance management framework in turn remains a key tool for ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 3.2 As in previous quarters, a report relating to each Portfolio has 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. The information in section 8 contains full exception, mitigation and correction actions.
- 3.3 When examining performance results 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:
- Result against target
  - Result compared to previous results - trend over time.

## 4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The regular and systematic management and reporting of performance across all areas of the Council's activity is a core process for the organisation 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.

## 5 BUDGETARY FRAMEWORK

- 5.1 There are no significant financial implications contained within the report.

## 6 POLICY FRAMEWORK

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

## 8 SUMMARY PORTFOLIO INDICATOR PERFORMANCE

- 8.1 The detailed results are found within the full reports in the appendices below

Portfolio	% (and number) of indicators			No Data Available
	Achieved Target ✓	Within 10% Tolerance ≈	Below Target ✗	
Community	25%(1)	0%(0)	25%(1)	50% (2)*
Corporate and Strategic Leadership	89%(8)	11%(1)	0%(0)	0%(0)
Culture Services	57%(4)	29%(2)	14%(1)	0%(0)
Customer and Business Improvement Services	63%(10)	31%(5)	6%(1)	0%(0)
Development	66% (8)	25% (3)	9%(1)	0%(0)
Environmental Services	20%(1)	60%(3)	20%(1)	0%(0)
Housing Services	61% (11)	11% (2)	28% (5)	0%(0)
All Portfolios	<b>60%(43)</b>	<b>23%(16)</b>	<b>14%(10)</b>	<b>3%(2)</b>
Excluding Unavailable Data	<b>62%(43)</b>	<b>23%(16)</b>	<b>15%(10)</b>	-/-

\* Targets have not yet been set for two of the Community Portfolio targets by the Crime and Disorder Reduction Partnership.

## 8.2 SUMMARY INFORMATION FOR EACH PORTFOLIO

### **8.3 Community:**

- 8.3.1 This portfolio has achieved an overall position of 50% (1) of its indicators achieving within 10% of target. However, whilst two of the indicators have results, targets have not been set yet by the Partnership for these indicators. Therefore, for the indicators for which there are targets and results, 50% (1) of failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigation and Actions
NI15	Serious violent crime rate	0.12	0.2	There were 26 svc incidents in the first quarter. We are looking to reduce the rate of svc incidents by 5%. This is a partnership target across the county and whilst this authority can contribute, Police are the lead agency. The 2007/08 baseline of 64 incidents was our lowest ever. The range of svc types means it isn't easy to target interventions. The hot-spots within that small number relates to incidents outside licensed premises. We have action plans in place and there will be a concerted effort in this month and August.

### **8.4 Corporate and Strategic Leadership:**

- 8.4.1. This portfolio has achieved an overall position of 100% (9) of its indicators achieving within 10% of target.

### **8.5 Cultural Services:**

- 8.5.1 This portfolio has achieved an overall position of 86% (6) of its indicators achieving within 10% of target. However, 14% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	19100	14211	Easter fell into 07/08 quarter 4 therefore we did not benefit from the Easter Holiday Activity usage which would have enabled us to achieve the target.

### **8.6 Customer and Business Improvement Services:**

- 8.6.1 This portfolio has achieved an overall position of 94% (15) of its indicators achieving within 10% of target. However, 6% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
RCS11	Internal target for speed of answering phone calls - %within 30 seconds	80%	63%	Peak season for calls. June shows 78% of calls answered in 30 seconds and 95% within 2 minutes.

## 8.7 Development Portfolio:

8.7.1 This portfolio has achieved an overall position of 91% (11) of its indicators achieving within 10% of target. However, 9% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
ENG5	% Replacement of 10 structurally or electrically unsafe lighting columns per annum	2	0	Quotations obtained, orders issued. There will be a significant delay due to E-on servicing. Replacement works will be completed during this financial year.

## 8.8 Environment Portfolio

8.8.1 This portfolio has achieved an overall position of 80% (4) of its indicators achieving within 10% of target. However, 20% (1) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
NS2	Income from all tickets from all WDC car parks excluding Royal Priors	£630,000	£562,200	Off-street income is down due to the introduction of on-street enforcement which has resulted in movement from off-street to on-street spaces, the general down turn in economic activity and the increase in free bus passes issued to over 60's. To try and minimise the loss of income we are already proposing to change the way we operate the limited stay spaces (where most of the reduction in usage has occurred) and allow longer stays in these car parks. Actions: changes to operation of car parks

## 8.9 Housing Services

8.9.1 This portfolio has achieved an overall position of 73% (13) of its indicators achieving within 10% of target. However, 27% (5) indicators failed to reach target as listed below.

Indicator Ref	Description	Target	Result	Mitigations and Actions
CS2(3)	Percentage of rent lost through properties being empty	0.65%	1.27%	Void rent loss for the first quarter is alarmingly high and a Task Group of senior managers within the service area has been established to manage the issue. A full review of processes and procedures covering lettings, void repairs, contractor performance,

				<p>management of difficult to let properties and the management of those properties unavailable for letting, for example those held for decants or demolition, is underway to identify efficiencies and reduce the level of void rent loss to meet target by year end.</p> <p>Actions: Monitor progress through Voids Task Group</p>
HPS11	% of corporate property maintenance budget spent and committed each quarter	45%	22%	<p>The placing of orders for corporate property planned maintenance and improvement schemes was delayed by the need to undertake extensive cross-service negotiations to finalise the list of schemes for inclusion within the 08/09 programme, as the total cost of all proposed desirable schemes exceeded the available budget by a considerable margin. The prioritisation exercise has been completed and the final programme proposals signed off by CMT. Planned work is being ordered in 2 tranches. The first tranche has been committed or is in the process of being committed but the second tranche will not be ordered until after half year following a budget review exercise. This change to the ordering schedule has meant that the Q1 outturn is at variance with the target and consequently showing out of tolerance. However, despite the slow start to the year all agreed work will be ordered and completed by year end.</p> <p>Action : Housing and Property Services to review budget at half year and liaise with client service areas on the ordering of the second tranche of work</p>
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	6.25%	8.49%	<p>Although this indicator is showing as out of tolerance this is merely a reflection of the increased resources being devoted to arrears recovery. Notices are only served in accordance with our agreed recovery procedures and the fact that the level of service is above the target is a consequence of the currently high levels of current tenant rent arrears. Whereas an outturn below target would be a cause for concern current performance in this area is not problematic. No action required.</p>
HS5	% of service requests completed within target (Housing & Public Health)	93%	74%	<p>On checking the FLARE system, it seems that officers have not been diligent in "marking off" Requests for Service. Individual lists have been prepared and officers will input up-to-date information.</p> <p>Action: Inputting of data.</p>

HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	10	0	Officers are still concentrating their efforts on the statutory duty of licensing HMOs. Of the 317 applications made so far (including 2 new ones in this quarter) 168 full house inspections have been carried out (19 in this quarter) resulting in 131 "provisional" licences being issued (23 in this quarter) and 109 full licences being issued (14 in this quarter). In addition, there have been 9 new Accredited Student Properties during this quarter. Once all properties have been licensed, a start will be made on the programmed inspection of "at risk" HMOs. This work is non statutory. Actions: Continue with the HMO Licensing programme and accredit Student Properties as needed.
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### 9.1 Revised performance reporting.

Below you will find appendix A containing information on each quarter 1 performance indicator.

Members will note that the format of the performance in the appendix below has changed. This has been done to take account of comments received by both officers and members about the length of the previous format and the difficulty involved in leafing through large numbers of pages to find the information needed. The new table format is more concise, but covers the same information. It is hoped this will have the double impact of both making the information more accessible and reducing the number of pages in reports to Committees.

9.2 In particular, the new format includes the following for each performance indicator

- Symbols (✓ ≈ ✗) to show whether the indicators is on, close to or below target.
- Where the performance is below target (as indicated by ✗), then the corrective action relating to this can be found in the Summary of Information for Each Portfolio above
- Information on previous quarter results
- Arrows to show the trend relating to the indicator

Policy and Performance would welcome feedback on this new format and approach

# Appendix A

Key	
✓	Target met or Exceeded
≈	Target missed, but within 10% tolerance
✗	Target missed and below 10% tolerance

## Community Portfolio – Cllr Mrs Bunker

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
CS6(1)	% increase in success of first intervention in reducing anti-social behaviour	✓	75%	84%	-	-	-	-	-	Community Safety
NI15	Serious violent crime rate	✗	0.12	0.2	-	-	-	-	-	Community Safety
NI16	Serious acquisitive crime rate			3.45	-	-	-	-	-	Community Safety
NI20	Assault with injury crime rate			1.41	-	-	-	-	-	Community Safety



### Corporate and Strategic Leadership Portfolio – Cllr Michael Doody

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
FIN2	% of payments made by BACS	✓	60%	66%	59%	-	52%	-	↑	Finance Services
FIN3	Percentage of undisputed invoices paid within 30 days	✓	97%	98%	97.01%	97.00%	96.75%	95.50%	↑	Finance Services
FIN4	% of budget holders signing off budgets each month	≈	100%	95%	95%	92%	95%	90%	↑	Finance Services
FIN5	% of monthly financial monitoring reports in accordance with agreed timetable	✓	100%	100%	100%	100%	100%	100%	↑	Finance Services
Legal and Documentation Portfolio – Cllr Kirton										
LS2	Percentage of standard legal searches completed within 10 working days	✓	100%	100%	100%	100%	99.9%	100%	→	Legal Services
LS4	Land Charges Digitisation project on target with project plan and milestones	✓	Yes	Yes	-	-	-	-	-	Legal Services
LS5	% Section 106 Agreement 1st Drafts issued within 10 days of instruction	✓	100%	100%	-	-	-	-	-	Legal Services
LS6	% 1st Draft Contracts issued within 10 days of instruction	✓	100%	100%	-	-	-	-	-	Legal Services
LS7	% Prosecutions completed within 9 months of receipt of instructions	✓	100%	100%	-	-	-	-	-	Legal Services

### Cultural Services Portfolio – Cllr White

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
C2	Days sick per member of staff (FTE) in Leisure and Amenities - excluding long term sickness absence	✓	1	0.77	3.88	2.96	1.79	1.07	↑	Cultural Services
C3	% of Leisure & Amenities telephone contacts received via the Customer Service Centre	✓	80%	80%	80%	-	-	-	-	Cultural Services
CS3(1)	Number of under 18s participating in targeted sports activities run by WDC	✗	19100	14211	19124	11827	25076	18897	-	Cultural Services
CS3(2)	Number of over 50s participating in targeted sports activities run by WDC	✓	7250	7715	7587	6972	5980	7173	-	Cultural Services
SF2	Attendances in Pyramids gyms	✓	15000	22616	91769	64556	43794	20318	↑	Cultural Services
SF3	Number of times people use WDC swimming pools	≈	70000	67563	279862	194281	173651	76843	↓	Cultural Services
SF5	Number of tickets sold at Newbold Comyn Golf Course	≈	9270	9212	23036	20002	14448	8318	↑	Cultural Services

### Customer and Business Improvement Portfolio – Cllr Caborn

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
ICT2	% of standard working hours time that the Council's servers are available	✓	99%	99.64 %	99.96%	99.96%	99.95%	100%	↓	ICT Services
ICT4	Completion rate for support calls within the timescales specified by SLA	≈	95%	94.85 %	94.23%	93.05%	93.18%	90%	↑	ICT Services
NI180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	✓	1750	1800	–	–	–	–	–	Revenues & Customer Service
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	✓	18	13	–	–	–	–	–	Revenues & Customer Service
PP34	% of BVPIs and dashboard indicators performing on target	✓	70%	84%	76%	–	–	–	–	ODPI
RCS1	Percentage of Council Tax received in the year	≈	30.14 %	29.97 %	98.90%	87.14%	58.60%	31%	↓	Revenues & Customer Service
RCS10	Number of visits to the Website	✓	18000 0	22545 8	193166	160078	308984	157433	↑	Revenues & Customer Service
RCS11	Internal target for speed of answering phonecalls - %within 30 seconds	✗	80%	63%	–	–	–	–	–	Revenues & Customer Service
RCS12	% of benefits appeals submitted to appeals service in 4 wks	✓	90%	95%	–	–	–	–	–	Revenues & Customer Service
RCS2	Percentage of Business Rates received in the year	≈	37.49 %	36.55 %	99.10%	95%	70%	38%	↓	Revenues & Customer Service

### Customer and Business Improvement Portfolio Continued

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
RCS3	Number of contacts through Customer Contact Centre as % of all incoming calls	≈	80%	73%	–	–	–	–	–	Revenues & Customer Service
RCS5	% of Customer Contact Centre calls resolved at the first point of contact	✓	85%	85%	–	–	–	–	–	Revenues & Customer Service
RCS6	% of enquiries at One Stop Shops that are dealt with at first point of contact	✓	85%	93%	96%	94%	94%	93%	↓	Revenues & Customer Service
RCS8	To increase the number of business ratepayers paying by Direct Debit	≈	62%	61%	63%	60%	60%	62.57%	↓	Revenues & Customer Service
RCS9	To increase the number of council tax payers paying by Direct Debit	✓	70%	71%	69%	69%	69%	69.06%	↑	Revenues & Customer Service
Human Resources Portfolio – Cllr Shilton										
PE4	Number of working days / shifts per employee lost to sickness absence	✓	2.25	1.65	7.95	5.8	3.86	1.91	↑	ODPI

### Development Portfolio – Cllr Hammon

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
ENG1	% of watercourse screens carried out in target time	✓	100%	100%	-	-	-	-	—	Engineering
ENG2	Percentage of emergency call out to village footway lighting within 4 hours	✓	100%	100%	100%	100%	100%	100%	➡	Engineering
ENG3	Percentage of missing street nameplates replaced within 12 weeks	✓	100%	100%	-	-	-	-	—	Engineering
ENG4	% of street naming/numbering requests completed within 8 weeks	✓	80%	87.50 %	77.55%	-	-	-	↑	Engineering
ENG5	Replacement of 10 structurally or electrically unsafe lighting columns per annum	✗	2	0	11	11	11	0	➡	Engineering
NI157A	Percentage of major planning applications determined in 13 weeks	✓	60%	100%	61%	60%	62%	60%	↑	Planning
NI157B	Percentage of minor planning applications determined in 8 weeks	≈	65%	59%	76%	79%	82%	83%	↓	Planning
NI157C	Percentage of other planning applications determined in 8 weeks.	≈	80%	76%	85%	86%	88%	84%	↓	Planning
PL3	% of response to commencement of works notifications within 2 days	✓	100%	100%	100%	100%	100%	100%	➡	Planning
PL4	% of building notice decisions within 2 days of determination	✗	100%	86%	93%	93%	93%	92%	↑	Planning
PL5	% of appeals allowed against the authority's decision to refuse planning applications.	✓	34%	27%	31%	30%	29%	29%	↑	Planning
PL6	% planning decisions made under delegated powers	✓	80%	85%	86%	86%	85%	85%	➡	Planning

### Environment Portfolio – Cllr Kinson

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
EH1	% Requests for service received by Environmental Health completed within target time	≈	90%	87%	-	-	-	-	-	Environmental Health
EH2	% Requests for service received by Environmental Health completed within target time	≈	90%	88%	-	-	-	-	-	Environmental Health
MS1	% of licensing applications processed in compliance with new legislation regarding time and quality	✓	100%	100%	100%	100%	100%	100%	⇒	Member Services
NS2	Income from all tickets from all WDC car parks excluding Royal Priors	✗	£630,000	£562,200	£2,158,000	£1,692,000	£1,137,000	£551,504	↑	Neighbourhood Services
NS3	No of CCTV operational shifts per year covered	≈	365	363	1425	1064	715	356	↑	Neighbourhood Services

### Housing Portfolio – Cllr Mrs Grainger

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
CS2(1)	Dwelling rent arrears (current tenants only) as % gross rent debit	≈	3.40%	3.52%	3.55%	3.40%	3.31%	3.12%	↓	Housing and Property Services
CS2(3)	Percentage of rent lost through properties being empty	✗	0.65%	1.27%	0.87%	-	-	-	↓	Housing and Property Services
HPS1	Average number of offers per letting	✓	1.6	1.54	1.67	1.68	1.78	1.92	↑	Housing and Property Services
HPS11	% of corporate property maintenance budget spent and committed each quarter	✗	45%	22%	100%	94%	89%	62.36 %	↓	Housing and Property Services
HPS2	% of emergency & urgent repairs completed within target	✓	96%	96%	90%	92%	93%	95%	↑	Housing and Property Services
HPS3	% of non-urgent repairs completed within target	✓	92%	96%	85%	92%	92%	97%	↓	Housing and Property Services
HPS4	Current & former tenant arrears overpayments and court costs as a % of gross rent debit	✓	7%	6.84%	6.94%	-	-	-	-	Housing and Property Services
HPS6	Number of tenants with more than 36 days arrears as a % of total number of tenants	✓	9%	8.28%	8.78%	8.60%	8.70%	8.27%	↑	Housing and Property Services
HPS7	% of tenants in arrears who have had Notices Seeking Possession served	✗	6.25%	8.49%	26%	11.80 %	27.75 %	13.53 %	↑	Housing and Property Services

### Housing Portfolio Continued

Code	Description	Q1 Target met?	Q1 Target	Q1 Result	Previous Performance				Trend over time	Service Area
					Q4	Q3	Q2	Q1		
HPS9	% of HIP/Major Works spent and committed each quarter	✓	50%	69%	99%	90%	69%	62.20 %	↑	Housing and Property Services
HS1	Homeless households whose situation was resolved by housing advice casework intervention	✓	20	30	-	-	-	-	-	Housing Strategy
HS10	% of households accepted as homeless who were accepted within the last 2 years	✓	0%	0%	0%	-	-	-	-	Housing Strategy
HS11	Percentage of tenancies let to the Homeless	✓	25%	32.80 %	24%	23.90 %	24.40 %	31.30 %	↑	Housing Strategy
HS2	The number of private sector dwellings returned to occupation or demolished via Council action	✓	1	1	0	-	-	-	-	Housing Strategy
HS4	% of service requests responded to within target (Housing & Public Health)	≈	93%	92%	92.33 %	92.26 %	89.25 %	94.90 %	↓	Housing Strategy
HS5	% of service requests completed within target (Housing & Public Health)	✗	93%	74%	81.60 %	94.81 %	93.80 %	94.50 %	↓	Housing Strategy
HS6	HIMO inspections identified in the Risk Assessed Programme planned for the year & undertaken	✗	10	0	0	-	-	-	-	Housing Strategy
HS7	% homeless applications/prevention cases on which an outcome is achieved within 50 days	✓	75%	90%	91%	-	-	-	-	Housing Strategy