

Report to	-	Resources Overview and Scrutiny Committee
Date	-	26 November 2012
Report of the	-	Chief Executive
Subject	-	Second Quarter Report for the Annual Performance Plan 2012/13

When exercising the scrutiny function the Committee can only make recommendations to Cabinet and has no decision making authority.

Recommendation: It be **RESOLVED** that the Resources Overview and Scrutiny Committee consider these findings and recommend any actions to Cabinet.

Head of Service: Brenda Mason

Introduction and Background

1. This report brings before Members a summary of the Council's performance for the second quarter of 2012/13 in order that Members can scrutinise the progress and make any necessary recommendations to Cabinet for future service delivery.
2. The performance reports for 2012/13 will be based on the 6 Key Performance Indicators (KPIs) that Members selected to monitor in 2012/13 at their meeting on 23 January 2012. The reports will cover the quarter of the financial year that most recently finished before the committee date.

Second Quarter Performance

% Change in Car Park Income (Gross) from Last Year

3. Result: 3.5% or £27,957 more income than the same time last year. Income: £821,621. Target: £798,640. Income was £22,981 or 3% above the target. The income for the same 6 month period last year was £793,664. (Higher is better).
4. The Head of Amenities reports that last year we had a really good October, which boosted income later in the season than planned. This year we have not had the same type of weather. Therefore, the staff expected Car Park income to drop in October and there is a risk to the third quarter result to be reported in January 2013. It should be possible to update Members at the meeting. The chart below shows the current position compared to 2011/12.

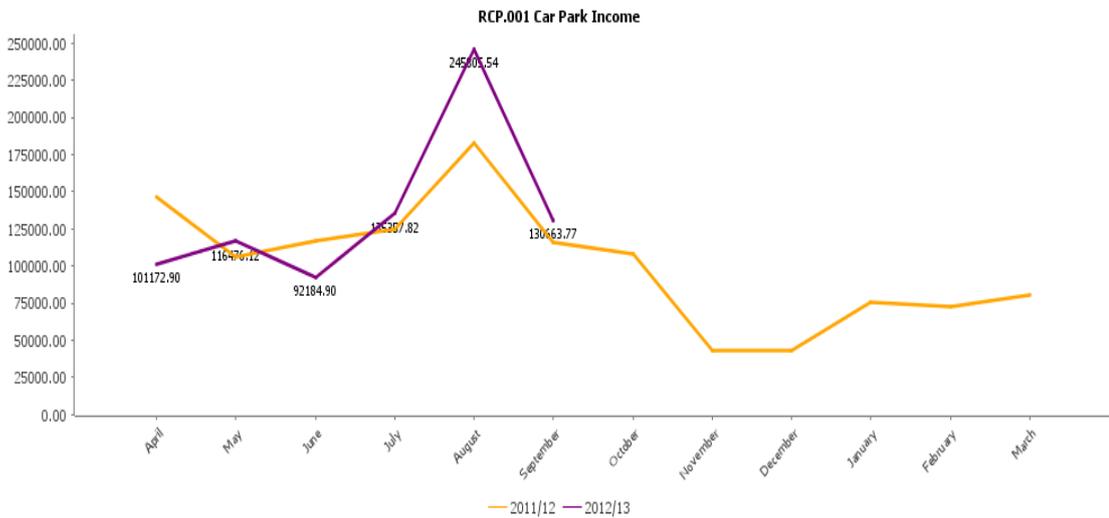


Figure 1: Car Park Income comparing 2011 to 2012 April – September

Number of Households in Temporary Accommodation

5. Average Result: 12 households in temporary accommodation, 13 at the end of September. Target and maximum upper limit: 20 households. Performance is better than last year. (Lower is better).

Re-used, Recycled and Composted as % of All Household Waste

6. Average Result: 53% (April – July). Year End Target: 46.5%. (Higher is better). The chart compares performance in each month in 2012 to date to the results for 2011/12 and shows that, after a slow start in April, the overall performance is better than the same period last year.

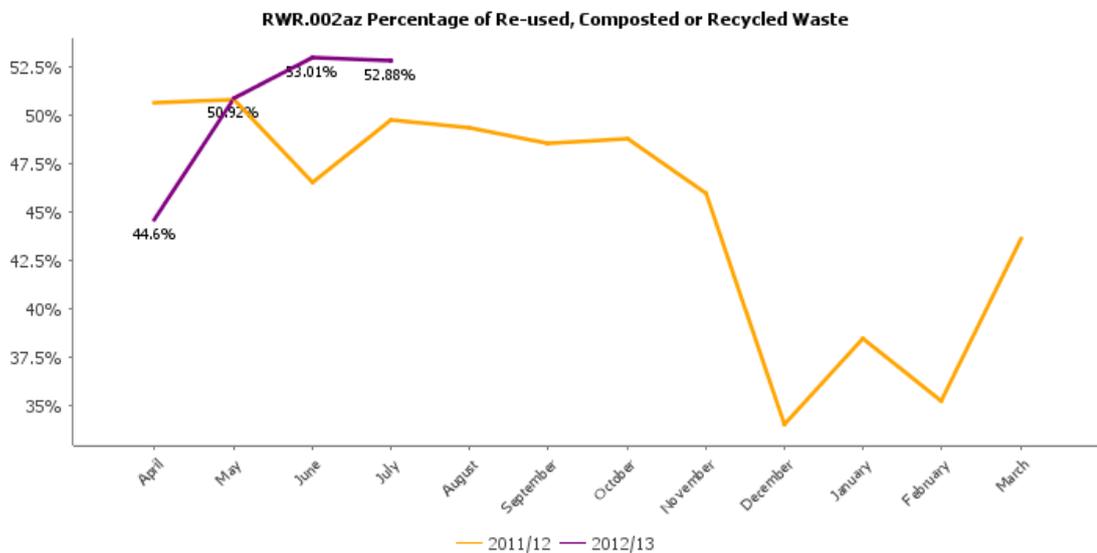


Figure 2: Recycling & Composting %, April – September 2012 compared to 2011

7. Members should note that the figures, supplied by East Sussex County Council, are subject to checking and verification by both authorities and may be adjusted later in the year.

Average Days Taken to Process Major Development Planning Applications

8. Result: 182 days (26 weeks). Target: 93 calendar days. The main cause for not meeting the target was the decision of the Marks and Spencer application, which was originally received in 2011 but finally decided in August. There have been 7 major development applications decided so far this year. (Lower is better).

Average Days Taken to Process Minor Development Planning Applications

9. Result: 66 days (9.4 weeks). Target: 90 calendar days. (Lower is better).

Average Days Taken to Process Other Planning Applications

10. Result: 57 days (8.1 weeks). Target: 66 days. Performance is the same as last quarter and is at exactly the same result as the end of September 2011. (Lower is better).

Community and Voluntary Organisations Service Level Agreements

11. Result: 100% on track for delivery in line with agreements. Target: 90%. (Higher is better).

Partnerships for Joint Service Delivery

12. This performance indicator will be reported in the third quarter report, pending updates on all current services delivered through partnerships.

Other Performance Indicators

13. Members resolved at their meeting on 23 January 2012 that other indicators should be reported by exception each quarter. The following performance indicator is not on track and therefore has been reported to the Committee.

Planning Fee Income

14. Target: £218,600. Result: £205,796. Gap is £12,804, which makes the result 94% of the target or 6% away from the target.
15. This is due to August income being £18,000 less than forecasted and September about £10,000 less than forecast. Therefore, there is some risk that this indicator will not meet its end of year target. Members may remember from previous reports that this performance indicator responds to the state of the local housing market and the local economy, as well as being a measure of income.
16. The chart below shows the income each month up to September 2012 compared with the income each month in 2011/12.

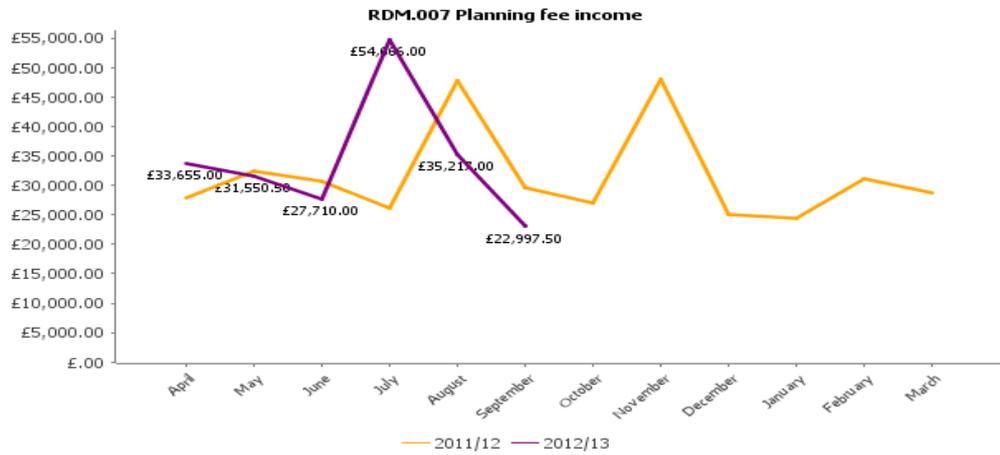


Figure 3: Planning Fee Income, April – September 2012 compared to 2011

Conclusion

- Members are requested to consider this performance progress report and make recommendations to Cabinet to ensure that the Council’s performance meets the level of performance that they would require.

Derek Stevens
Chief Executive

Risk Assessment Statement

There are financial, reputational, statutory and health risks to the Council and, more importantly, the wider community if the Council does not monitor and manage its performance across all the services. This report is an action to mitigate those risks because it ensures that reporting performance to Members takes place and gives Members an opportunity to scrutinise results and make remedial recommendations.