

Report to	-	Resources Overview and Scrutiny Committee
Date	-	25 June 2012
Report of the	-	Chief Executive
Subject	-	Fourth Quarter and End of Year Report for the Annual Performance Plan 2011/12

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

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

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**Head of Service: Brenda Mason**

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### Introduction

1. This report brings before Members a summary of the Council's performance for the fourth quarter of 2011/12 in order that Members can scrutinise progress and make any necessary recommendations to Cabinet for future service delivery. This report includes an update on the management of performance at the local level, particularly regarding self-regulation.

### Performance Management at the Local Level

2. Members will be aware that the national picture for local government performance management has undergone a number of changes since the change of government in 2010, including the abolition of the Audit Commission. Self-regulation with new freedoms and flexibilities is considered the way forward. The Local Government Group (LGG) (now including the Local Government Association) offers some tools to help local authorities with performance self-regulation. As a member of the LGG, Members may wish to consider what parts of this offer might be useful to the Council. Below is a summary of the LGG tools for the Committee.
  - LGG Productivity Programme and a library of the best ideas to create new savings, read more on [www.local.gov.uk/local-productivity](http://www.local.gov.uk/local-productivity).
  - Peer Review: one free, bespoke and proportional peer review to all authorities, once every three years through a 3 day visit and report from specially trained councillors and officers from other authorities. Read more on <http://www.local.gov.uk/peer-challenge>
  - The Knowledge Hub: online discussion groups, information and data sharing for professional networks.
  - LG Inform: a new website [www.local.gov.uk/LGInform](http://www.local.gov.uk/LGInform) for sharing and comparing financial and performance data such as former national performance indicators, this offers capacity to benchmark and find best practice.

- Leadership: developing capacity through reduced cost of leadership training for members and officers.
  - Effective scrutiny: this is a free online tool at [www.cfps.org.uk/what-we-do/accountability-works](http://www.cfps.org.uk/what-we-do/accountability-works) from the Centre for Public Scrutiny, supporting transparency, accountability and good quality scrutiny.
3. The Council has moved to a different electronic performance management system for the monitoring of performance indicators. The new system is a better fit to the needs of the organisation for managing performance. It was purchased in partnership with Wealden District Council and the intention is to work closely to share learning. The system will be used to inform these and other performance reports.

### Key Performance Indicator Results for 2011/12

4. The chart below shows that 84% of KPIs were on target (the risk is rated as green). This means 16 individual measurements were on target and 3 measurements were not on target (note that some of the 15 key performance indicators are split into parts giving a total of 19 individual measurements).

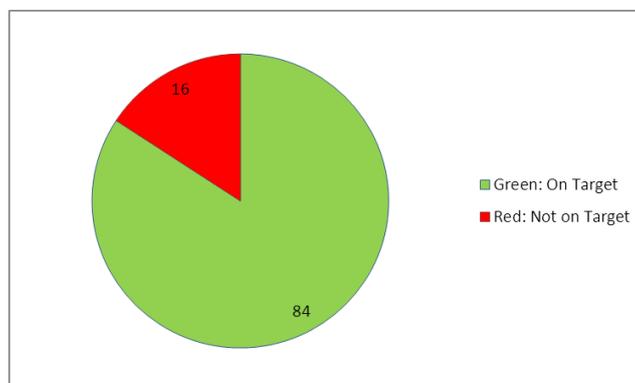


Figure 1: Chart with Summary of 4th Quarter Results for KPIs

### Not on Target Performance

5. **Total Number of New Homes Built (Net)**  
 Target: 280 homes. Result: 176 homes for the year. 66 new homes were built during January and March (fourth quarter).

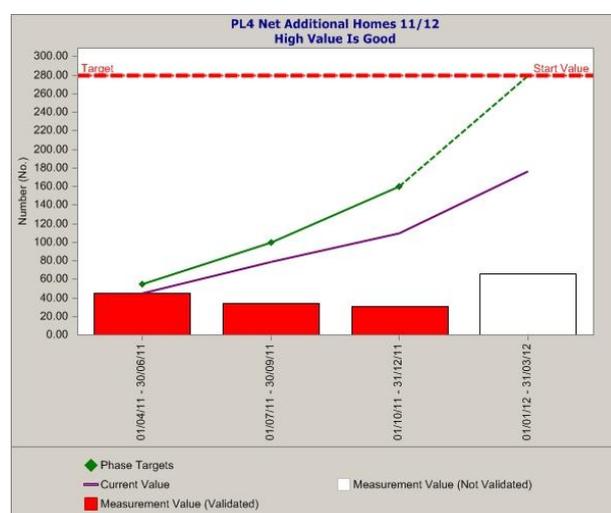


Figure 2: Net New Homes each quarter 2011/12

6. The Head of Planning reported “the actual level of house building has fallen away this year (2011), reflecting the economic recession. Officers have been working closely with developers looking at opportunities for encouraging early progress on sites, including sites such as Galley Hill Depot, Bexhill. It should also be noted that there are a number of large sites which were nearing completion in 2011 and are likely to yield a significant number of completions for the District. These sites include land at Udimore Road, Rye and Brookside Farm/White Sands, Camber. The above sites were identified within the Local Plan. Attention now needs to be focused on other sites that are yet to be brought forward, notably north east Bexhill and Blackfriars, Battle.”

7. **Planning Fee Income**

Annual Target: £429,000. Result: £378,494. A shortfall of £50,506 or 12% from the end of year target. The Head of Planning reported “this indicator was reported on during the year and budgets were adjusted. A contributing cause was the economic climate, the housing market and the lack of larger building sites bringing in higher fees.”

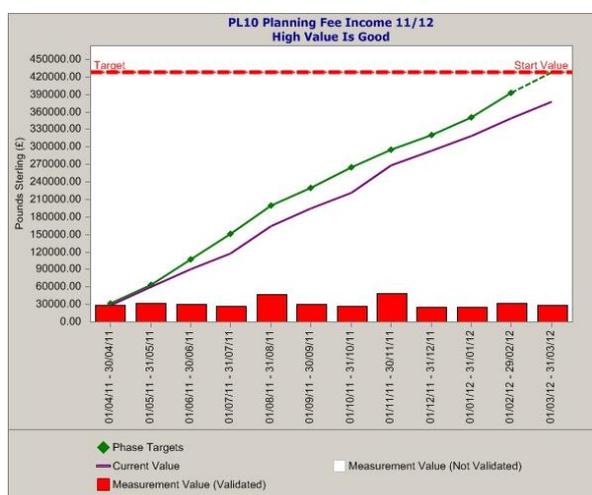


Figure 3: Planning Fee Income Apr '11 – Mar '12

8. **Total Visits to Leisure Centres**

Target: 550,920. Result: 466,507. (Higher is better).

The second half of the year had 186,507 visits or two thirds (67%) of the first six month's reported number of visits (280,000). The annual result is an average of 5 visits per resident. The Head of Amenities reported “Freedom Leisure informed us that re-running their reports at the end of the year showed some double counting errors. Correct data was provided. This suggests that the result reported for the first half of the year was inflated and is why the target, chosen at that time, was too high. We were able to set a more realistic target for 2012.”

**On Target Performance (Green)**

9. In summary, the remaining performance was as follows:

**Delivering Value for Money:**

10. **Council Tax Collected:**

Target: 98.5%. Result: 98.44%. (Higher is better).

11. **Car Park Income**  
 Target: £1,069,160. Result: £1,220,453. (Higher is better).  
 Additional income was £151,293 or 14% above the target. The Head of Amenities reported “the main factor in exceptional additional income was successful enforcement. In addition, the combination of improved enforcement procedures and more actively following up payment resulted in more people buying tickets rather than risk a fine. The other key factor was a good and consistent summer at Camber, which gave us higher use over a longer period.”
12. **Business Units Income:**  
 Annual target: £172,000. Result: £187,647. (Higher is better).  
 Additional income is £15,647 or 9% higher than the target. The Head of Regeneration and Estates reported “the additional income was because Elva Way Business Park proved to be such a success.”
13. **Channel Shift:**  
**Customers Contacting Face to Face:**  
 Target: 25% of customer contacts. Result: 21%. (Lower is better).  
**Customers Using On-line (Website) Contact:**  
 Target: 48% of customer contacts. Result: 62%. (Higher is better).  
 The Head of Corporate Services reported “channel shift continues to be a successful project to provide better customer service and reduce the Council’s costs. Many services have more planned actions during 2012 to give our customers better access through electronic channels.”
14. **Benefits Claims Processed on Time:**  
 Target: 25 days on average to calculate new and existing claims. Quarter 3 result: 16 days. (Lower is better).  
 This indicator was reported in arrears by the Department of Work and Pensions and December’s results were provided in April. The Head of Finance reported “Members will remember from previous reports that the performance at the beginning of the year affected the overall result. We were back on track not long after the half year because of the action taken in the first months of the year. Performance was better than the revised target. Early reports on performance in 2012 showed the improvement trend is continuing. We should also take into account that the workload increased by 11% on the previous year.”

### **Building Stronger, Safer Communities**

15. **Number of Households in Temporary Accommodation (TA):**  
 Target is 20. Result: 15 in TA at the end of March. (Lower is better).
16. **Affordable Housing A) New Affordable Homes (gross)**  
 Annual Target: 62. Annual Result: 70. 4th Quarter Result: 20. (Higher is better).
17. **Re-used, Recycled and Composted Household Waste (%):**  
 Target: 45%. Result: 46%. (Higher is better).  
 The Head of Amenities reported “The whole year was slightly better than the previous year, in collection terms.”

18. **Bins Collected for each 10,000 Households:**  
Target: 9,995. Annual Result: 9,995. Fourth Quarter Result: 9,999 collected per 1000 homes. (Higher is better).
19. **Litter: percentage of land surveyed with unacceptable levels of litter**  
Target: 5%. Annual result: 4%. Result from the survey held in March 2012: 0.3%. (Lower is better).

### **Putting Customers First**

20. **Customer Satisfaction First Point of Contact:**  
Target: 80%. Result: 99%. (Higher is better).
21. **Planning Applications, Average Calendar Days to Decision:**
  - **Major Developments Planning Applications:**  
Target: 94 days. Result: 91 days (13 weeks). (Lower is better).
  - **Minor Developments Planning Applications:**  
Target: 92 days. Result: 63 days (9 weeks). (Lower is better).
  - **Other (Householder) Planning Applications:**  
Target: 68 days. Result: 58 days (8.3 weeks). (Lower is better).

### **Working in Partnership**

22. **Community and Voluntary Sector Agreements on Track:**  
Target: 90%. Result: 100%. (Higher is better).

### **Conclusion**

23. Members are requested to consider this report and make recommendations to Cabinet to ensure that the Council's performance meets the level of performance that they would require in order to meet the Council's objectives.

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 mitigates those risks because it ensures that reporting performance to Members takes place and gives Members an opportunity to scrutinise results and make remedial recommendations.

Indicator	2011/12 Target	2011/12 Result	Direction of travel from 2010/11	Traffic Light
<b>Delivering Value for Money</b>				
Planning fee income	£429,000	£378,494	▼	Red
Council Tax collection rate	98.5%	98.44%	▲	Green
Car park income	£1,069,160	£1,220,453	▲	Green
Business units income	£172,000	£187,647	▲	Green
Channel shift A): in person visits	25%	21%	1 <sup>st</sup> year	Green
Channel shift B): online visits	48%	62%	1 <sup>st</sup> year	Green
Benefit claims average days to process	25 days	15 days (to December)	▲	Green
<b>Building Stronger, Safer Communities</b>				
Affordable homes A) New affordable homes (gross)	62	70	▲	Green
Affordable homes B) Total new homes (net)	280	176	▼	Red
Litter	5%	4%	▼	Green
Households in temporary accommodation	20	15	▼	Green
Re-used, recycled and composted waste	45%	46%	▲	Green
Bins collected for every 10,000 households	9,995	9,995	▲	Green
<b>Putting Customers First</b>				
Customer satisfaction with first point of contact	80%	99%	▲	Green
A) Major developments planning applications average days to decision	94 days	91 days	1 <sup>st</sup> year	Green
B) Minor development planning applications average days to decision	92 days	63 days	1 <sup>st</sup> year	Green
C) Other planning applications average days to decision	68 days	58 days	1 <sup>st</sup> year	Green
<b>Working in Partnership</b>				
Leisure centre visits	550,920	466,507	1 <sup>st</sup> year	Red
Community voluntary sector agreements on track	90%	100%	◀	Green

Key:

Red = not on target, Green = on target.

▼ = worse than last year, ◀ = about the same as last year, ▲ = better than last year