

Report to	-	Resources Overview and Scrutiny Committee
Date	-	26 September 2012
Report of the	-	Chief Executive
Subject	-	First 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 first quarter of 2012/13 in order that Members can scrutinise 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 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.

First Quarter Performance

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

3. The difference between last year's first quarter and this year's first quarter was £58,795 or 16% less, see Figure 1 overleaf. Actual income April to June: £309,833. Income target April to June: £370,440. The income for the same 3 months last year was £368,628. Income was £60,607 or 16.4% under the target. (Higher is better).
4. The Head of Amenities reports that the cause was the poor spring and summer weather resulting in less income in all car parks, but particularly from Camber car parks. This information was also contained in a report sent by the Director of Resources to Cabinet on 3 September 2012 (considered elsewhere on this Agenda). The report was recommending remedial action for the budget.
5. An update to the end of August showed a significant improvement in the position. £135,500 was taken in car parks in Rother during July and £245,805 in August. This gave us a new total of £690,997, which was £9,657 or 1.4%

more than the target £681,340. The new total was £13,960 or 2% better than the income April to August 2011 see Figure 1 below.

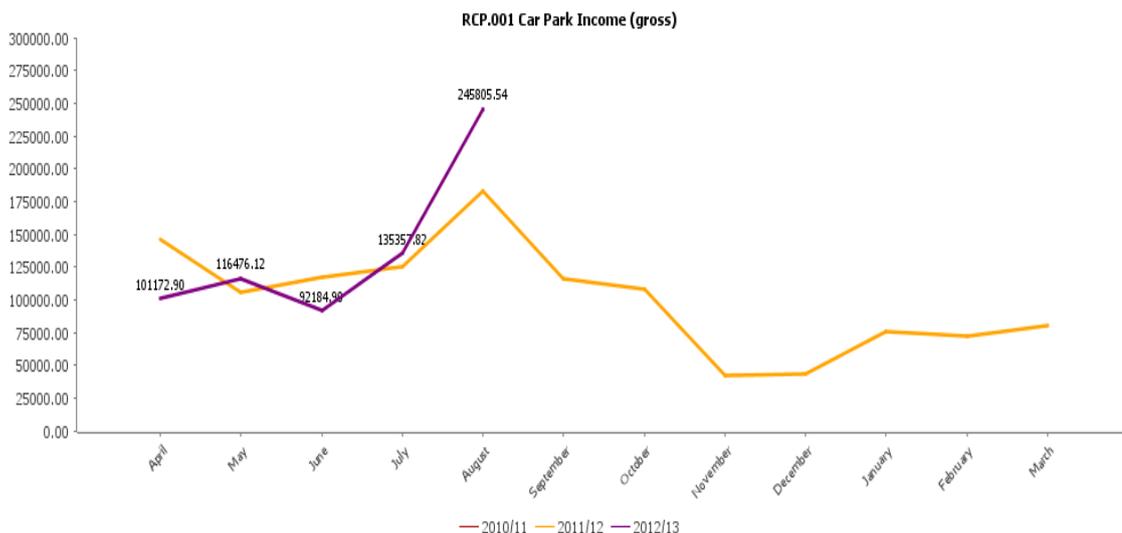


Figure 1: Car Park Income comparing 2011 to 2012 Apr-Aug

Number of Households in Temporary Accommodation

- Average at the end of each month April - June: 12 households in temporary accommodation. Target and maximum upper limit: 20 households. (Lower is better). In the same period the Housing Service prevented 71 households from becoming homeless, through various means.

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

- April was 45%, May was 51% and June was 53%. Average to end of June: 50%. Year End Target: 46.5%. (Higher is better).
- 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

- Result: 90 days (13 weeks). Target: 93 calendar days. This result is based on only one major development planning application receiving a decision during the first quarter. (Lower is better).

Average Days Taken to Process Minor Development Planning Applications

- Result: 62 days. Target: 90 calendar days. Performance improved over the quarter from a peak of 68 days in April. An update for July shows that the trend for improvement continues with the average days taken falling to 61 days. (Lower is better).

Average Days Taken to Process Other Planning Applications

11. Result: 57 days. Target: 66 days. Again, performance improved over the quarter from a peak of 62 days in April. An update for July shows that the short term trend for improvement continued with a result of 56 days or exactly 8 weeks. (Lower is better).

Community and Voluntary Organisations Service Level Agreements Partnerships for Joint Service Delivery

12. We measure these 2 performance indicators once every 6 months. This data will be reported in the second quarter report.

Other Performance Indicators

13. Members resolved at their meeting on 23 January 2012 that other indicators suggested for the basket of Key Performance Indicators for scrutiny and monitoring should be reported by exception each quarter. Those indicators are listed in the Resources Overview and Scrutiny Committee Report of 23 January 2012, "Key Performance Targets 2012". All of those indicators are on target and do not require reporting. There has been an improvement in the speed of processing benefit claims, especially compared to the same period last year.

Conclusion

14. 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.