



Corporate Resources Scrutiny Committee

Briefing Paper

Report of: Jo Payne - Policy & Performance Officer
Date: Thursday, 10th February 2011
Open

How Are We Doing? Performance Management Update

1. Summary

1.1 To update Members on the performance of the Council up to 31 December 2010, to include Council Priorities and Local Area Agreement (LAA) Priorities indicators.

2. Background

2.1 Performance management helps us make sure that we are keeping on track with our plans and that we identify potential problems at an early stage so that appropriate remedial action can be taken.

2.2 Performance management is also linked to good decision making as it involves using information about current performance to decide how to make improvements and plan for the future.

2.4 This paper provides a summary of progress up to 31 December for Priority actions and performance indicators and the LAA Priorities which the Council contribute towards, up to Quarter 3 (Oct - Dec 2010).

2.5 In October 2010, the Secretary of State announced that the National Indicator Set and central control over Local Area Agreement targets would cease in March 2011, and that Government would establish a single, clear list of the minimum data that will be required from local authorities. *However, it is stated that this list will not be used to set targets or manage the performance of local authorities.*

2.6 It is therefore important that the Council identifies local measures to monitor progress against local priorities through the Business Planning process for 2011/12 in order to effectively manage our own performance.

2.6 The first draft of the Single Data Set was made available in December 2010. The complete, detailed list, including links to guidance and forms where available, is available on the Department for [Communities and Local Government Website](#).

2.7 The agreed data set will take effect from April 2011 and will be reviewed annually.

3. Key Issues

3.1 A summary of performance is provided below. Full details for all Actions and Performance Indicators are available on the Council's performance management system, Covalent, or can be requested from the Policy & Performance Officer.

3.2 Performance against Corporate Plan Priorities for 2010/11:

3.2.1 More Affordable Housing

Actions - All actions completed or on track.

Indicators - NI 155 Number of affordable homes delivered (gross) has missed the quarterly target and is not expected to reach the annual target. A lack of available Homes & Communities Agency grant resources or s106 sites means no other housing schemes are likely to be delivered this year with the exception of Homebuy.

3.2.2 Reducing Waste to Landfill and Increasing Recycling

Actions - All actions completed.

Indicators - NI 191 - Residual Waste Per Household, is now on target.

However, NI 192 - % Household Waste Sent For Reuse, Recycling And Composting has just missed the quarterly target and projections indicate that the annual target of 40% will not be met. Following the launch of new waste and recycling collection system, performance has improved from the previous quarter and compared to Q3 2009/10. This is a joint target for the Municipal Waste Management Strategy for Herefordshire & Worcestershire, and the projected outturn for 2010/11 across the partnership overall is expected to be 41%.

3.2.3 District Wide Regeneration

Actions - 6 out of 7 actions are completed or on track.

However, PRS BP10 PR49a - Agree a project plan for the Eastern Gateway project including KTC.3, Worcester Street and Bromsgrove Street, has missed the due date of 31 December 2010.

An informal project plan for the Eastern Gateway has now been completed to inform the ReWyre regeneration process and will be used as part of the evidence base to inform the Local Development Framework Kidderminster Central Area Action Plan.

Completion of the Plan has slipped slightly due to changing circumstances including site area of interest - now expected during February / March 2011.

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Propose that target date amended to 31st March to take account of uncertainties over site area.

Indicators - all on target.

3.2.4 Improving Efficiency & Value for Money

Actions - All actions completed or on track.

Indicators - all on target.

3.3 LAA Priority Indicator Summary

3.3.1 Progress against LAA indicators which the Council contribute to.

Indicator	Current Performance	Previous Performance
NI 17 - Percentage of respondents with a high level of perceived antisocial behaviour	Not yet available	Viewpoint Survey Nov 2009 19.3%
NI 21- Proportion of the adult population who say they 'tend to agree', or 'strongly agree' that the police and other local service provides are successfully dealing with antisocial behaviour and crime in their local area.	Viewpoint Survey Nov 2010 39%	Viewpoint Survey Nov 2009 25.9%
195a - The percentage of relevant land and highways that is assessed as having deposits of litter, detritus, graffiti and fly-posting that fall below an acceptable level.	November 2010 7%	November 2009 13%
155 - Number of affordable homes delivered. Explanation as per 3.2.1 above.	Q3 2010/11 4	Q3 2009/10 32
186 - Per capita reduction in CO2 emissions in the LA area.	Awaiting data. Provided externally by Dept. for Energy & Climate Change.	
188 - Planning to Adapt to Climate Change Level 0: Baseline Level 1: Public commitment and prioritised risk-based assessment Level 2: Comprehensive risk-based assessment and prioritised action in some areas Level 3: Comprehensive action plan and prioritised action in all priority areas Level 4: Implementation, monitoring and continuous review	Collected annually but on track to achieve level 2 for 2010/11	2009/10 Level 1

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4. Options

- 4.1 That progress to date for Council and LAA Priorities be noted.

5. Consultation

- 5.1 Corporate Management Team.

6. Related Decisions

- 6.1 None.

7. Relevant Council Policies/Strategies

- 7.1 Wyre Forest District Council Corporate Plan 2008 - 2011.

8. Wards affected

- 8.1 District wide.

9. Appendices

- 9.1 Corporate Plan Priorities progress report up to 31 December 2010.

Officer Contact Details:

Jo Payne - Policy & Performance Officer
joanna.payne@wyreforestdc.gov.uk
01562 732722