

**Report of the Head of Performance**

**ANNUAL TARGET SETTING FOR SERVICES**

**1 Purpose of Report**

- 1.1 This report provides members with a summary of performance information for the year to date ending 31<sup>st</sup> March 2010 for those services which submit their annual service plans to this committee and to seek the committee's approval for those services' performance targets for 2010/11.

**2 Executive Summary**

- 2.1 The attached appendices contain the key performance indicators for the year ending 31<sup>st</sup> March 2010 for the following services:

- (a) Housing Strategy
- (b) Housing Renewal
- (c) Environmental Cleansing
- (d) Waste Management & Recycling
- (e) Community Development
- (f) Community Safety
- (g) Culture (Neighbourhood Development)
- (h) Housing Needs
- (i) Customer Services
- (j) Democratic Services

- 2.2 As part of the annual service planning process targets have been set for the level of performance the Council should expect each service to achieve during the year

**3 Appendices**

- 3.1 Appendix A – Performance Targets for 2010/11

**4 Proposed Actions:**

- 4.1 **The Committee is invited to RESOLVE that the performance targets for 2010/11 be adopted.**

**5 Background**

- 5.1 Monthly performance reports are presented to the Performance & Scrutiny Committee which represent the Council's progress towards its priorities. The expected level of performance for the year is established as part of the service

planning process and is expressed in the form of performance targets which are approved by their respective policy committees.

## **6 Discussion**

- 6.1 The table in appendix B lists the proposed performance targets for 2010/11 and the reasoning behind them.

## **7 Legal Powers**

- 7.1 Section 111 of The Local Government Act 1972 gives the Council the power to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions.
- 7.2 Section 2 of The Local Government Act 2000 gives the Council the power (subject to certain exceptions which do not apply here) to do anything which they consider is likely to achieve the promotion or improvement of the economic, social or environmental well-being of the Borough.

## **8 Financial and Value For Money Implications**

- 8.1 The efficient use of resources is a fundamental requirement for providing value for money. By closely monitoring the performance of the Council both in terms of the efficiency of its services and progress towards its corporate objectives (along with effective budgetary control) timely and reliable value for money information can be obtained.

## **9 Risk Analysis**

<b>Nature of risk</b>	<b>Consequences if realised</b>	<b>Likelihood of occurrence</b>	<b>Control measures</b>
Performance Targets not achieved	Services not delivered in time or to required quality	Medium	Regular scrutiny of performance data by senior officers and members
Performance Targets not appropriate	Either too little or too many resources are allocated to a service	Low	Regular scrutiny of performance data by senior officers and members

## **10 Implications for Resources**

- 10.1 The delivery of performance to targeted levels should lead to efficiencies and increase the likelihood of attracting resources from stakeholders

## **11 Implications for Stronger and Safer Communities**

- 10.1 The delivery of performance to targeted levels should increase the effectiveness of efforts aimed at forging safer and stronger communities.

## **12 Implications for Equalities**

- 11.1 The delivery of performance to targeted levels should result in better outcomes for all people and communities served by the Council.

## **13 Author and Contact Officer**

Graham Stoppani, Head of Performance

**14 Consultees**

Chief Executive  
Director of Resources  
Heads of Service

**15 Background Papers**

Service Plans  
Performance Records



## Appendix A – Performance Targets for 2010/11

PI	PRIDE	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
Housing Strategy: <i>Head of Service Steven Wood</i>							
NI 155	P	Gross number affordable houses delivered [higher is better]	72	133	119	133	The target has been set the same due to challenges faced by the economic downturn.
BV 234	P	Grant funding secured for affordable housing [higher is better]				£2m	This is a new indicator, aimed to show the amount of investment the service is generating for the Borough.
BV 235	P	Total affordable housing investment [higher is better]				£4m	This is a new indicator, aimed to show the amount of investment the service is generating for the Borough.
Housing Renewal: <i>Head of Service Steven Wood</i>							
BV 62	P	Number of houses made decent (through regeneration grants) [higher is better]	71	75	96	84	Due to an excellent performance against target last year, the target for the next year has been set at a higher level.
BV 64	P	The number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority [higher is better]	59	56	70	60	
BV 228	P	Customer satisfaction survey (% overall satisfaction) [higher is better]	95%	98%	98%	98%	Target is set at the higher level of 98% to ensure already high levels of satisfaction are maintained.

PI	PRIDE	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
Environmental Cleansing: <i>Head of Service John Casserly</i>							
Suitable monthly PIs are currently being developed for this area (most current PIs are annual, e.g. NI 195)							
Waste Management & Recycling: <i>Head of Service John Casserly</i>							
NI 191	E	Residual household waste per household in kilos [lower is better]	566		551		
NI 192	E	Percentage of household waste sent for reuse recycling and composting [higher is better]	35.9%	40%	34.6%	40%	The performance for this indicator is subject to ratification by DEFRA
WBV 82b	E	Percentage of household waste composted [higher is better]	16.5%	22%	13.9%	22%	The performance for this indicator is subject to ratification by DEFRA
BV 218b	E	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle [higher is better]	90.7%	88%	97.1%	88%	This indicator is monitored and reported in conjunction with Northamptonshire Police and the End of Life Vehicles Impound Scheme (ELVIS)
W 18a	E	Amount of Litter/Fly tipping collected in Tonnes: Weighted number of incidents				-5%	Last year as a result of a PIP being raised it was agreed that the previous PI for fly tipping collection be split to show number of incidents and enforcement actions, weighted against performance for the previous year
W 18b	E	Amount of Litter/Fly tipping collected in Tonnes: Weighted enforcement actions				-10%	
W 21	E	Number of missed bins [lower is better]	1301	1664	804	804	Reductions in the numbers of missed bins last year was attributable to the implementation and use of the Bartec monitoring system. The target has been set to ensure maintenance of good service performance

PI	PRIDE	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
<i>Community Development: Head of Service Carole Stephenson</i>							
BV 239	D	Glamis Hall Day Centre percentage occupancy rate [higher is better]				80%	This is a new indicator to measure how actively the Glamis Hall Day Centre is being used, in terms of occupancy rate
BV 240	D	Glamis Hall Day Centre number of social, cultural and physical activities [higher is better]				120	This is a new indicator to measure the level of activities being provided for occupants at the centre
<i>Community Safety: Head of Service Carole Stephenson</i>							
NI 16	R	Serious Acquisitive Crime figure expressed as 12 month rolling total of crimes recorded (target reduction of 11% by Mar 2011 from 2007/08 baseline of 0% i.e. figure at March 2008 was 1,579 and is expected to be reduced by 5 crimes per month down to a figure of 1,405 by March 2011) [lower is better]	1,579	1,526	1,182	1,405	CDRP target
NI 20	R	Assault with injury per 1,000 population (target reduction of 8% by Mar 2011 from 2008/09 baseline) [lower is better]	528	515	428	485	CDRP target
<i>Culture: Head of Service Carole Stephenson</i>							
W 109	D	Number of swims and other visits per 1,000 population – total [higher is better]	5,142	5,130	5,258	5,300	
W 118	D	Minimum number of targeted seats sold pa at Castle Theatre [higher is better]	70,448	75,000	65,867	75,000	

PI	PRIDE	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
W 116	D	Max Borough Council subsidy per seat/ticket sold (performances, workshops and classes) [lower is better]		£4.33	£5.01	£4.46	
Housing Needs: <i>Head of Service Carole Stephenson</i>							
WBV 183a	I	The average length of stay (in weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need [lower is better]	2	2	1.14	1.79	This target is set to reflect the historical high level of service achievement
W 140	D	Homelessness turnaround times - in days [lower is better]	19.83	25	20.41	25	
Customer Services: <i>Head of Service Bridget Lawrence</i>							
BV 229a	D	Number of FOI requests completed [higher is better]			257	240	This measure is wholly reliant on external enquiries and has therefore been set as an average of previous number of requests
BV 229b	D	Percentage of FOI requests responded to within the statutory 20 days [higher is better]			89%	100%	Given the governance surrounding this measure, the target is to respond to all requests within the statutory 20 days
W 16	D	Percentage of calls answered by Customer Services in 30 seconds [higher is better]	86.5%	80%	84%	80%	
W 17	D	Percentage of calls answered by Customer Services [higher is better]	93.7%	95%	84.2%	95%	Staffing levels were dramatically reduced due to training, annual leave and emergency absence during the month
Democratic Services: <i>Head of Service Bridget Lawrence</i>							

PI	PRIDE	PI Description	08/09 Actual	09/10 Target	09/10 Actual	10/11 Target	Comments
BV 236	D	The percentage of checks made on households who have not returned a register of electors form [higher is better]				50%	This is a new indicator to measure the level of non-responding households (following publication of the electoral register) who have been visited by the Electoral Services Visiting Officer and/or whose details have been cross-referenced with other Council records

