

QUARTERLY PERFORMANCE DIGEST – JULY - SEPTEMBER 2012

1 Purpose

- 1.1 To report to Members of the Environment and Living Scrutiny Committee on the performance achieved against the targets in the corporate plan in the July to September 2012 quarter that are under their remit.

2 Recommendations/for decision

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| <p>2.1 That the contents of the Quarterly Performance Digest, insofar as they apply to the work of the Environment and Living Scrutiny Committee, be noted (see Appendix 1).</p> <p>2.2 That Members identify any further information they require or action they wish to recommend to Cabinet as a result of the performance reported.</p> |
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3 Background

- 3.1 The Council's new Corporate Plan was adopted in October 2011. This sets the direction for the administration up to the elections in May 2015.
- 3.2 The Corporate Plan for 2011-2015 is based on four themes, namely:-
- Improving our communications and interaction with our customers,
 - Protecting and improving the living experience of the Vale,
 - Delivering efficient and economic services, and
 - Growing the economy of the Vale.
- 3.3 Beneath these are a number of objectives and actions to be taken to achieve success against these four themes.
- 3.4 The monitoring report includes a quarterly progress report on the actions and targets within the new corporate plan. This is provided as a commentary based on the progress against the delivery plans provided by lead officers.

4 Corporate Plan Performance in the Quarter July – September 2012

- 4.1 The following action did not achieve its milestones for this quarter and is highlighted with a red triangle in the appendix. All other actions were on target.

- 4.1.1 **Develop and maintain Public Realm and Urban Design Guides and work with partners to implement those standards** - The timetable for both documents has slipped due to other commitments. The completed Aylesbury Town Centre Public Realm Guide was put on the Council's website in August.

To be consistent with other design guidance documents the Urban Design Guide will not now be a single document but will be a series of individual design guides relating to specific topics that will be published periodically.

5 Resource implications

- 5.1 Any resource implications arising as a result of any of the performance information reported in the digest will be fed through into the budget setting process.

6 Response to Council Priorities

- 6.1 The regular analysis of performance information will help to ensure that the Council's Priorities are being delivered on time and on target.

Contact Officer

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Background Documents

Corporate Plan Monitoring Report July – September 2012

Making
Aylesbury Vale
the best possible
place to live,
work and visit



**Corporate Plan Scrutiny
Monitoring Report**

July - September 2012

**Our Plan
2011-2015**



Corporate Plan 2011-15 Actions Environment & Living Scrutiny

Protect & improve the living experience in the Vale

	Alert	Performance Comment
CPA Improve participation in sports and cultural activities across the Vale	★	<p>There have been more unique visits than ever before on Visit Bucks website, up by nearly 17,000. (35661 in 2011, 52646 in 2012).</p> <p>The Paralympic Flame Celebration was extremely popular with 9000 people attending the event in the town centre. We have housed the Mandeville Legacy display at the Gateway which has been very well received and complimented by visitors to the offices.</p> <p>Throughput at Waterside Theatre was slightly below target; this period covered the annual dark period for the 4 week annual maintenance period.</p>
CPA Work with individuals to prevent homelessness	★	At quarter end 30th September 2012, we prevented a further 105 applicants from becoming homeless for at least 6 months through the provision of personalised assistance which included our court desk service. The prevention of illegal evictions, and negotiation with landlords and lenders.
CPA Meet targets for housing homeless	★	At quarter end 30th September 2012 we accepted 40 new cases as unintentionally homeless and in priority need. At the end of this quarter there were 12 households in temporary accommodation against a target of 15 for the quarter. We have been able to return to below target with the level of staffing returning to full strength.
CPA Provide effective Bucks Home Choice service	★	<p>Bucks Home Choice policy proposals redrafted in August. Need initial approval of relevant Cabinet Member for all four District Councils and the four Registered Providers who lead on Bucks Home Choice. A workshop was held on the 26th October to discuss the revised policy and a report presented to Environment & Living Scrutiny on the 20th November. The Director and Cabinet Member for Community Matters are now considering Members comments ahead of seeking to finalise the policy for formal consultation. Once formal consultation has taken place the final draft of the policy will be taken to Cabinet and Council prior to being implemented.</p> <p>Analysis of work flow started in June with more detailed analysis in August. Channel shift being implemented with new initiatives e.g. service hot phones being trialled and reduction of Customer Service Centre Housing staff from 3 to 2, with the aim of 1 part-time staff running a Housing Surgery at the high street offices.</p>
CPA Provide sufficient affordable housing to meet needs of our communities	★	<p>We have again exceeded our quarterly target for the delivery of affordable homes and in doing so we have already met our annual target. This has been achieved though continued close partnership working with our registered provider partners and continued negotiation with developers. The use of our Housing Capital programme continues to be essential to assist the delivery of schemes, and this is becoming more and more important as developers challenge the financial viability of sites.</p> <p>Despite exceeding our annual target we will continue to work hard in ensuring the delivery of new affordable homes for the district.</p>
CPA Reduce crime and the fear of crime	★	<p>Target is for 'serious acquisitive crime' reduction of 5% - current performance shows a reduction of 10.6% Target is for 'all crime' reduction of 2.5% - current performance shows a reduction of 10.4%.</p> <p>The summer burglary campaign is complete and plans for winter burglary campaign are in place, which will include engagement with residents face to face and through poster and media publicity. A personal safety campaign is also being planned to address the recent rise in incidents of personal robbery.</p>
CPA Tackle anti-social Behaviour	★	<p>ASB 2.5% reduction target. Current performance (April - end Sept): Community 472 (reduction of 52% 504 cases) Environmental 144 (reduction of 2.7% (4 cases) Personal 469 (reduction of 52% (515 cases)</p> <p>We are exceeding our target at present, although this may be partly due to changes in the police recording system at the beginning of 2012/13. Targeted work continues in the three asb hot spot areas, and youth related asb has reduced in those areas in 2012, compared with the same period last year.</p>
CPA Deliver Council's Carbon Management Plan	★	The Council has achieved the 5 year 22% carbon reduction target one full year ahead of schedule. Achieving 22.03% at 31 March 2012 despite net expansion to the estate completed since the 2007/08 baseline was set.

Protect & improve the living experience in the Vale

	Alert	Performance Comment
CPA Deliver programme of Conservation Area Reviews	★	The Conservation Area Reviews are on track and in accordance with the Corporate Plan Actions and the Conservation Areas review programme.
CPA Reduce number of Listed Buildings at Risk	★	During the past 12 months the number of Buildings at Risk has been reduced by 14.
CPA Public Realm and Urban Design Guides & implement standards	▲	The timetable for both documents has slipped due to other commitments. The completed Aylesbury Town Centre Public Realm Guide was put on the Council's website in August. To be consistent with other design guidance documents the Urban Design Guide will not now be a single document but will be a series of individual design guides relating to specific topics that will be published periodically.
CPA Oppose High Speed 2	★	No specific actions this quarter. Judicial Review to be heard in December 2012. Joint work continues through 51m group of local authorities. Technical consultations from HS2 responded to.
CPA Adopt Vale of Aylesbury Plan by March 2014	★	In August Cabinet agreed a changed approach to bringing forward the vale of Aylesbury Plan as well as the underlying level and distribution of growth it should be based on. The Strategy Document was agreed by Council on 17 October.
CPA Encourage higher environmental standards in new development	★	Work with a team of officers to establish current activity was completed in June, leading to a Members, Seminar, led by Environment Scrutiny Committee on sustainable construction. The publishing of the National Planning Policy Framework (NPPF) and the new Planning Policy regime since the Delivery Plan was agreed means that matters are having to be approached in a different manner. This changed approach for producing the Vale of Aylesbury Plan was agreed by Cabinet in August and the strategy aspects of it are now going through the democratic process. Once the position on the Strategy becomes clear we will need to revisit the timescales for other elements of the Plan coming forward.
CPA Actively manage and protect AVDC land	★	Play area improvements continue with three new areas in Aylesbury - the Paddock and Fairmile are now open and Narbeth Drive is under construction. Vale Countryside Volunteers provided 50 volunteer day of work maintaining AVDC land including habitat enhancement and restoration at Buckingham Sand Pit, and glade clearance at Buckingham Railway Walk. Leisure Services is a key player in the establishment of the Bucks and Milton Keynes Local Nature Partnership which brings together the former Biodiversity Partnership and the Green Infrastructure Consortium. This is in response to the Government White Paper on the Natural Environment and will lead the work on green infrastructure in the Vale.
CPA Encourage community ownership & involvement in local environment	★	A high number of people attended events relating to the community (2910) in this quarter. As is expected the number of events taking place on AVDC land increases in this quarter due to community events taking place during the summer holidays, although this year some were affected by the poor weather. Popular events included the Proms in the Park Live Site as part of the Paralympics which was very well attended and the National Play Day. £48,000 Heritage Lottery Funding was secured in partnership with North Bucks Bat Group for research into bats in woodlands which will inform national bat conservation. Volunteers will dedicate hundreds of hours to this project over the next 3 years.
CPA Tackle littering and graffiti	★	Target has been achieved; currently 100% of graffiti incidents are removed within 48 hours and 94% fly tipping incidents reported are removed within 48 hours. Increase in number of fly tips reported as side waste no longer collected by refuse crews gets classed as fly tipping. In these cases the team are asking refuse to judge whether it is waste or fly tipping so it can dealt with in the right way. The new contract which covers this work has been procured and a report with the preferred tenderer is being taken to Cabinet for approval on 23 October 2012.

Growing the local economy

	Alert	Performance Comment
CPA Build sufficient housing to meet needs of our economy	★	In August Cabinet agreed a changed approach to bringing forward the Vale of Aylesbury Plan as well as the underlying level and distribution of growth it should be based on. The Strategy Document was agreed by Council on 17 October.

Growing the local economy

	Alert	Performance Comment
CPA Identify the infrastructure required to support new development and wider Vale needs	★	In August Cabinet agreed a changed approach to bringing forward the Vale of Aylesbury Plan as well as the underlying level and distribution of growth it should be based on. The Strategy Document was agreed by Council on 17 October. More detailed infrastructure schedules and a delivery plan will be worked up to support the Community Infrastructure Levy submission.
CPA Use Community Infrastructure Levy & lobby for other funding to meet the costs of infrastructure	★	In August Cabinet agreed a changed approach to bringing forward the Vale of Aylesbury Plan as well as the underlying level and distribution of growth it should be based on. The Strategy Document was agreed by Council on 17 October. More detailed infrastructure schedules and a delivery plan will be worked up to support the Community Infrastructure Levy submission.

Improving Communication and Interactions with our Customers

	Alert	Performance Comment
CPA Review best options for community engagement	★	Follow up to residents survey to be undertaken during quarter 3. Review of LAFs indicates positive engagement by AVDC Members and Officers. Plans being compiled for consulting Members about current and future engagement opportunities and good practice in quarter 3/4.
CPA Involve parishes & communities in the Vale of Aylesbury Plan	★	No specific actions were scheduled for this quarter but our general support for Parishes continues.