

APPENDIX C

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 10TH JUNE 2008

Title:

PERFORMANCE MANAGEMENT - DRAFT 2007/08 PERFORMANCE FIGURES & TARGETS 2008/09 – 2010/11

[Wards Affected: All]

Summary and purpose:

The purpose of this report is to present to the Executive performance outturn figures for 2007/08 and to seek approval for targets for 2008/09 and indicative targets for 2009/10 and 2010/11. The annexes to this report were considered by the Corporate, ELOS and Community Performance Sub-Committees on 13th, 21st and 22nd May, and their observations are included in this report.

Environmental implications:

This report has no direct environmental implications.

Social / community implications:

The indicators contained within this report relate directly to the provision of social housing, the management of homelessness and to the business of keeping Waverley's communities safe and secure.

E-Government implications:

The final outturn figures and future years' targets will be published on Waverley's website.

Resource and legal implications:

Publication of performance against the statutory Best Value Performance Indicators (BVPIs) is a legal requirement on the Council.

Introduction

1. The Council has a duty to publish performance against a range of Best Value Performance Indicators (BVPIs) for 2007/08 by 30th June 2008. Annexe 1 contains draft outturns for 2007/08 for all BVPIs, together with relevant local indicators which were in place during 2007/08. These figures will be subject to internal verification and auditing before their publication.
2. From 2008/09 the set of BVPIs is being abolished, and a new set of 198 National Indicators (NIs) has been introduced. Some of these 198 NIs relate to the whole of a county area and measures performance of a range of agencies including County and District/Borough Councils, Police and the PCT. Relatively few of the NIs will directly measure the performance of Waverley Borough Council.

3. The list of the Council's local indicators has been reviewed and revised for 2008/09 onwards, particularly by aligning the proposed local indicators to the Corporate Plan priorities. Some of the old BVPIs, where they were considered useful measures of performance, have been retained as local indicators. The Overview & Scrutiny Committees and the Executive will receive quarterly reports of performance during 2008/09.
4. Annexe 2 contains the proposed targets for 2008/09 – 2010/11 for the list of NIs that will be collected by Waverley, and the local indicators (aligned to the Corporate Plan priorities). The Council will also have to collect a further 19 NIs through a 'Place Survey' that is expected to take place in Autumn 2008. Final guidance on the survey is expected in June 2008.
5. The Executive is asked to approve the targets for 2008/09, and approve indicative targets for the further two years. Future targets will be brought back to the Executive for review on an annual basis.
6. Where indicators are collected quarterly or six-monthly (some indicators are annual, or biennial only), these will form the basis of future quarterly performance reports to the Executive and Overview & Scrutiny Committees.
7. Due to the timetable of meetings, it is necessary for the Executive to consider the comments and challenges of the Performance Sub-Committees before the full Overview and Scrutiny Committees, in order to meet the deadline of 30th June 2008 for the deadline for the 2007/08 BVPI data to be published and submitted to the Audit Commission. The full Overview and Scrutiny Committees will also receive the report and comments of the Performance Sub-Committees to note at their meetings in June.
8. The observations of the Performance Sub-Committees are below:

Observations of the Corporate Overview and Scrutiny Performance Sub-Committee – 13th May 2008

9. The Sub-Committee made the following observations:

LCE1 & LCE2 Turnaround of Committee Papers

The Sub-Committee was satisfied that if Member colleagues felt that there was any serious slippage in the agenda dispatch timetable, feedback would be provided direct to Democratic Services.

LCE30 Complaints Handling

The Sub-Committee noted that this measure would continue as a Local Indicator (LI), reported by Department, and would include satisfaction with the way the complaint had been handled. Changes in data collection and categorisation of complaints might make comparisons with 2007/08 data unreliable.

BV156 Buildings Accessible to People with a Disability

Members noted the apparent decline in performance, which was due to a correction having been made to the inadvertent omission of a number of buildings from the calculation. None of the 8 Council-owned sports pavilions

now included met the accessibility standard, although a programme of works to address matters at 6 of the pavilions during 2008/09 (5) and 2009/2010 (1) had been drawn up. It was not considered necessary to make adaptation to the 2 football changing rooms.

In general, the Sub-Committee felt that this was more an asset management issue than one of performance.

BV199a Local Street & Environmental Cleanliness

It was noted that this measure would be carried forward as part of NI195, which would differentiate between litter and detritus. The Sub-Committee noted that Waverley tended to perform poorly with regard to detritus due to the highly-wooded nature of the environment. It was noted that performance was measured by contractors undertaking transect surveys throughout the year.

BV82 Household Waste Recycled & Composted

This measure would be carried forward as NI 192, which would amalgamate the total of household waste re-used, recycled and composted.

F21 Electronic processing of receipts

It was noted that the 25% of non-electronic receipt transactions comprised cash and cheque receipts. The report of the Officer group on the Review of Payment Receipting Service would be submitted to the Corporate Overview & Scrutiny Committee at its June meeting.

F7 Partnership Funding

It was noted that the scheme to which the PI referred had now been suspended, and consideration was being given to how income from the newly introduced Planning Infrastructure tariffs might be used to fund a new scheme. The Sub-Committee noted that the previous scheme had been advertised with Waverley providing a contribution of up to 25%, but any new scheme could provide a lower contribution from Waverley.

BV10 Percentage of Non Domestic Rates collected

The Sub-Committee congratulated Officers on the outstanding performance, but noted that this was exceptional and reflected the considerable extra effort made during the year. The target for 2008/09 of 99.3% was considered to be realistic in view of the expected staffing arrangements for this area of work.

BV76d Housing Benefit Security

The Sub-Committee noted that this measure would be carried forward as LI012, but reported as the actual number of prosecutions and sanctions, rather than per 1,000 caseload.

BV12 Sickness Absence

It was confirmed that this LI would be reported by Department, with a narrative to expand on instances of long-term sickness.

The Sub-Committee was generally content with the new Performance Management Framework of National and Local Indicators. The Sub-Committee requested that the quarterly reports should show rolling 4-quarter data whenever possible.

The Committee requested that consideration be given to a LI that reflected use of the new website, e.g. year-on-year increase in hits from external IP addresses.

Observations of the ELOS Overview and Scrutiny Performance Sub-Committee – 21 May 2008

10. Observations on Annexe 1

BV109a-c Processing of Planning Applications: Major, Minor and other applications

The Committee was concerned that the targets had not been reached for these three indicators, and that the end of year result was lower than that achieved in 2006/07. Members were advised that the targets had been difficult to achieve because of staff shortages affecting the processing of applications and because of the significant rise in planning applications received by the Council over the last year. Members were assured that new processes were being implemented in the Planning Service as a result of the Vanguard Review, and the Service was being restructured which would help with the processing of applications.

The Committee asked for officers to provide it with a breakdown of number of cases per planning officer and asked for this to be compared with data from previous years and neighbouring authorities in order to confirm that staffing was an issue.

BV204 Planning appeals allowed

The Committee was advised that this performance indicator was a difficult one to control and relied on judgement of the planning inspector. It did not reflect on the decisions made at Committee or by planning officers.

BV219b Preserving the special character of Conservation Areas and Character Appraisals

The Committee was advised that the target had been missed only slightly. Members noted that this indicator was not a priority for the Planning Policy Team who were focusing on the demands of the Local Development Framework work. Members were slightly disappointed that more effort wasn't being put into this indicator as Parishes had worked hard on their appraisals but Members understood that there were increasing demands on the Planning Policy Team.

PL1 Percentage of alleged breaches of planning investigations actioned within 8 weeks

The Committee was advised that there was a significant back load from last year which the team was working on. And, due to staff shortages it had been hard to meet targets in 2007/08.

Members were concerned that more time could not be allocated to ensuring that developers did not breach planning conditions. They were assured that performance would improve as a temporary replacement member of staff had been appointed to start in the next week and the team would then be back up to full strength. Even so, Members wished to highlight this as an area of concern, and during the budget setting process, consideration should be given to whether further support was required in the Planning Enforcement Team.

BV199a Local Street and environmental cleanliness – litter and detritus

The Committee was advised that the data collected for this performance indicator was achieved via random surveys across the Borough. In 2008/09 the data collected for litter and detritus would be separated.

The Committee was assured that the Council was working with the contractors who had now appointed a project manager to improve the service it was providing. Steps were being taken to improve performance in this area although it was recognised that in a rural borough, this was a difficult target to achieve.

BV199b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti

The Committee noted that performance was slightly below target but Members were assured that graffiti wasn't a big problem in the Borough. When there was graffiti, it was removed as soon as possible.

BV199c improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly posting

The Committee noted that it was difficult to know what was considered to be fly posting. Although Government guidance included posters such as 'lost pets' in this indicator it was felt that community flyers shouldn't be removed, but those of a commercial nature should be. Therefore, the target had only slightly been missed.

BV218b Abandoned Vehicles (% removed)

The Committee noted that the target had only been slightly missed. The Council aimed to remove any vehicles within 24hrs.

BV82b(i) % of Household waste composted

The Committee noted that the Council dealt with household waste differently to other boroughs, hence why the target was being missed. Ideally the Council wanted to encourage households to compost their own waste rather than use Borough collections.

BV86 Cost of Household waste collection

The Committee noted that the cost was 6% higher than last year but was advised that the Council still offered value for money. Members agreed that the Council should be compared with other similar rural councils rather than compared nationally.

EN2 Percentage of refuse collections not made on the designated day, which were put right by the following day

The Committee noted that the Council was only slightly off target and it was still providing a very good service. Inevitable reasons, such as not being able to find the property, had caused the target to be missed, but, in any case, the Council strived to collect missed bins within 24hrs.

The Committee expressed concern about the falling numbers at leisure centres and were assured that this was being addressed through the Leisure Strategy, and, once the new Head of Leisure was in post, this would be looked into further.

Observations on Annexe 2: Target setting 2008/09 – 2010/11 – National and Local Indicators

NI157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types

The Committee considered this target to be challenging but, the target for 2008/09 was set at a low base and performance was expected to improve significantly over the next few years.

NI170 Previously developed land that has been vacant or derelict for more than 5 years

The Committee noted that no targets had been set as it was difficult to know how to measure this performance indicator. During consideration of this indicator it was agreed that, in future, the definitions of the new performance indicators would be put on screen so Members could have a better understanding of the meaning of the indicator.

LPL001a Percentage of appeals upheld against the Council's decision to refuse a planning application

The Committee felt that this target was set too high and it was unrealistic for the Council to expect to achieve levels in the top quartile of the Country. It was agreed that the target should be set as 34% for 2008/09, 30% for 2009/10 and 26% for 2010/11.

NI191 Residual household waste per household

The Committee considered the target to be confusing (whether it be per household or per head) and should be re-considered.

NI195 Improved street and environmental cleanliness (graffiti, litter, detritus, Flyposting)

The Committee asked whether Town and Parish Councils should be invited to help with achieving this performance indicator. Members were advised that the Council was already working with Towns and Parishes, providing advice and equipment for community collections, and, in partnership with Guildford Borough Council, had started a 'nomination scheme' for towns and parishes across the two boroughs.

LLE001a Satisfaction with WBC sports and leisure facilities

The Committee asked that data be collected for individual sports centres rather than as just one figure.

Observations of the Community Overview and Scrutiny Performance Sub-Committee – 22 May 2008

11. In respect of the indicators in Annexe 1, the following observations were made:

Following a question on the format of data, officers advised that it was a government requirement to present the data for certain indicators in percentage terms.

Housing Strategy & Management

BV74a – Local authority tenants' satisfaction with landlord services

Members considered that the failure to meet this target was related to the large sum of housing subsidy paid to the government, and not poor housing management by Waverley. Officers suggested that, although this could not be identified as part of the performance indicators, it could be justified in the Annual Audit letter.

Members considered that it would be useful if the tenant satisfaction survey identified areas of dissatisfaction, and officers undertook to discuss this with the independent company who carried out the surveys.

BV74b – Tenant satisfaction with landlord (Ethnic minority tenants)

BV74c – Tenant satisfaction with landlord (Non-ethnic minority tenants)

Officers explained that it was a government requirement to split these two targets.

Housing Maintenance

BV184a - % non-decent council homes

Officers explained that the month-on-month figure had reached a plateau. Officers are concentrating on single improvements to meet the Decent Homes target more quickly and improve the target.

BV63 – Energy efficiency of housing stock

Officers explained that the target is a Standard Assessment Procedure (SAP) energy rating and primarily relates to boilers and insulation rather than

double-glazing. This could therefore not be considered in the Decent Homes target.

H185, H187a&b, H211a&b, H32, H32a,b&c

The above indicators related to repairs and maintenance, urgent, non-urgent, planned and maintenance services. Officers verbally updated some of the outturns and explained to members that the poor performance of Waverley's contracted repairs company had been due to major IT problems they had experienced over a number of months and which had led to a significant backlog of work. Those problems had now been resolved and members requested that the Executive was made aware of the gradual improvement in those targets.

Members suggested that some of these targets were over-optimistic in view of the problems the contractor had experienced and some were even more rigorous than government requirements. Officers undertook to ensure work was categorised more accurately, which should show an improvement in the data.

H33c - % of new tenants who are satisfied with the standard the property was brought up to while empty

Officers explained that all new tenants were contacted after they moved in and were asked a series of questions on the condition they had found it.

Members considered that the poor result could be due to the tenants' high expectations and that the questions should be based on the voids standard, which all tenants would have seen before moving in.

Environmental Health & Community Safety

Members noted these indicators.

12. In respect of the Target Setting 2008/09 – 2010/11 in Annexe 2, the following observations were made.

Officers explained these were all of the indicators under the remit of the Community O&S committee, but the list brought to future meetings would be more specific as required.

NI 155 – number of affordable homes delivered (gross)

Members noted that there was not much control over this target, but they were sensible targets based on present expected outcomes.

NI 158 - % of non-decent council homes

Members noted this linked to the previous BV184a indicator.

NI 160 – local authority tenants' satisfaction with landlord services

Members noted this linked to the previous BV74a but now had a more achievable target.

NI 187 – tackling fuel poverty - % of people receiving income-based benefits living in homes with a low energy efficiency rating

Members noted that this was a national indicator and it was not yet possible to set targets.

LHM 005a – proportion of expenditure on repairs and maintenance to HRA dwellings that is planned, as opposed to responsive; and
LHM 005b – proportion of expenditure on responsive repairs and maintenance to HRA dwellings that is for emergency or urgent work, as opposed to routine.

Members considered that these two indicators were aligned, as routine maintenance could lead to less emergency work. They also recognised that the target was an indication of the Council's scarce resources. At the request of members officers undertook to break down responses.

LHM 006 - % of responsive repairs completed 'right-first-time'

Members considered that the target for this indicator appeared to be quite low and suggested it could be due to the tenant giving an unclear description the job required. Officers undertook to look into the possibility of changing the definition and sources of information and agreed to bring this indicator back to the next meeting of the sub-committee for further consideration.

LI 001a, b and c

The above indicators related to complaints received by the Council. Members requested that the indicators be reported as figures rather than a percentage.

The Double Glazing programme report was tabled and would be brought to each sub-committee meeting during the life of the project scheme. Members noted that the scheme was on target.

Members requested that officers look at the possibility of a new indicator to measure tenant satisfaction of the out-of-hours service at our Sheltered Housing schemes.

Recommendation

It is recommended that

1. the 2007/08 Performance Outturns in Annexe 1 be noted, prior to their publication and submission to the Audit Commission by 30th June 2008;
2. the observations of the Overview and Scrutiny Performance Sub-Committees be received and considered; and
3. the targets for 2008/09, and indicative targets for 2009/10 – 2010/11, as set out in Annexe 2, be approved.

Background Papers (CEX)

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

CONTACT OFFICERS:

Name:	Sarah McLaren	Telephone:	01483 523148
		E-mail:	sarah.mclaren@waverley.gov.uk
	Graeme Clark	Telephone:	01483 523236
		E-mail:	graeme.clark@waverley.gov.uk