

### **Annexe 3 – Observations from Overview and Scrutiny Committees on Quarter 3 performance and review of indicators and future targets**

#### **Community Overview and Scrutiny Committee 9 March**

The Committee endorsed the comments and recommendations of the Sub-Committee (set out below) and agreed that these should be forwarded to the Executive.

##### LHM5a - Proportion of expenditure on repairs and maintenance to HRA dwellings that is planned, as opposed to responsive

The Committee agreed that this indicator should be retained to monitor the impact of HRA spending in 09/10.

#### **Community Performance Sub-Committee 11 February**

##### Observations on Annexe 1

##### NI 155 – Number of affordable homes delivered (gross – cumulative)

Members noted that the higher than expected outturn in Q3 was due to a developer's decision in the present economic downturn to move some properties from the open market into shared ownership. The Sub-Committee noted that this was the only reason for the increase and it was not expected that any more units would be achieved in 2008/09.

##### NI 156 – Number of households living in temporary accommodation

Members noted this indicator was over target, but could change due to the economic downturn.

##### LHM 3a – % of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)

The Sub-Committee noted and welcomed the improved figures, which had mainly resulted from new contractor procedures.

##### LHO1a – % of estimated annual rent debit collected (cumulative)

Members noted this was an annual target and the annual outcome would not be known until the end of the next quarter. The drop in the Q2 figure was attributed to the Christmas period and the IT problems during that quarter which had affected the recording of cash payments.

##### LHO 3a – Average number of calendar days taken to re-let local authority housing

The Sub-Committee noted and welcomed the fact that the figures were in the top quartile and suggested that a more challenging target might be discussed for next year.

LHO 3c – Average number of calendar days between a void property becoming available for let to new tenancy commencing

Members were pleased to note the performance figure, but would not wish the achievement of the target to impact on customer care.

LI 1b – Number of Level 3 (CEX) and Ombudsman Complaints received

Members requested that complaints received that were relevant to Community O&S be reported separately to this Sub-Committee.

LI 2 – Working Days Lost Due to Sickness Absence per employee (FTEs)

The Sub-Committee noted that our performance was better than average compared to some other local authorities. However, Members requested that officers ensure a watching brief on this indicator once the national average figure was available.

LHO2a – % of tenants with more than 7 weeks arrears

Members noted the indicator was within the top quartile even with the slight increase during the Christmas period and the Council's IT problems. This was not unexpected for the time of year and could also be attributed to the current financial climate.

LHO2b – % of tenants in arrears who have been served with a Notice Seeking Possession (NSP)

The Sub-Committee requested that it was made clear that the number of cases reported were from those tenants who were already in arrears.

LHM2 – % of annual boiler services and gas safety checks undertaken on time

Members noted and congratulated officers on the target achieved and the arrangements in place to deal with outstanding services and checks.

Observations on Annexe 2 – Review of Performance Indicators and Targets

NI 155 – Number of affordable homes delivered (gross – cumulative)

The Sub-Committee agreed that this was a realistic target in the current economic downturn.

NI 156 – Number of households living in temporary accommodation

Members noted that Waverley had a robust preventative process and that this was a pragmatic target given the possible impact of the credit crunch.

NI 158 – % of non-decent council homes

To demonstrate Waverley's intent to reach the standard, the Sub-Committee suggested lower targets of 46 for 2010/11 and 44 2011/12 with the understanding that any change in Government policy in coming years could change the target.

NI 160 – Local Authority tenants satisfaction with landlord services

The Sub-Committee noted that Waverley was only just outside the top quartile and that an increase in the target to 86% was a reasonable aspiration.

LHM 4a – Overall tenant satisfaction with the repairs service they received

LHM 4b – Overall tenant satisfaction with the repairs service received – urgent

LHM 4C – Overall tenant satisfaction with the repairs service they received – routine

The Sub-Committee did not agree with the suggestion to delete these indicators as it considered it useful to see the breakdown of figures.

LHM 005a – Proportion of expenditure on repairs and maintenance to HRA dwellings that is planned, as opposed to responsive

The Sub-Committee agreed to the deletion of this indicator as the Government's subsidy made it impossible for Waverley to plan for repairs in this way. Members asked officers to keep a watching brief and reinstate the indicator should the Government's policy change.

LHM3a – % of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)

LHM3b – % of repairs completed within Waverley's target times: Urgent (3-7 days)

LHM3c – % of repairs completed within Waverley's target times: Routine (30 days)

The Sub-Committee did not agree to the suggestion to delete these indicators as it considered it useful to have a breakdown of the figures in order to see changes.

LHM6 – % of responsive repairs completed 'right-first-time'

The Sub-Committee was advised that this new indicator was recorded from the tenants' perception. Members agreed the suggested targets and requested an additional indicator (LHO6a) to record the contractor's judgement of 'right-first-time' as a comparison of views.

LHO1b - Total current tenants rent arrears as a percentage of the total estimated gross debit (rolling percentage)

The Sub-Committee noted the challenging target and recommended a reduction to 1.3% in 2009/10, 1.2% in 2010/11 and 1.1% in 2011/12 with a request for officers to keep a watching brief in a changing financial climate.

LI1a – Number of Level 3 (CEX) and Ombudsman Complaints received

LI1b – Total number of complaints received

Members were of the view that it was sensible to monitor but not target these indicators.

LI1c – % of complaints responded to within WBC target times (10 days or 15 days for planning complaints)

Members did not agree with the reduction in targets for 2008-2012 and considered a real but achievable target would be 95% for each of the 4 years.

LI2a – Working days lost due to sickness absence per employee (short term)(FTEs)

LI2b – Working days lost due to sickness absence per employee (long term)(FTEs)

The Sub-Committee requested further information on the definition of short term and long term sickness absence.

NEW – Staff turnover (number of staff who leave divided by the total number of staff in April)

Members considered this to be a useful indicator but it would require further information on departments and numbers in each department to make it more meaningful.

LHO2a – % of tenants with more than 7 weeks arrears

The Sub-Committee agreed the targets and requested they be kept under review.

NEW – No of resolved/closed ASB cases as percentage of total number of live ASB cases in same period

The Sub-Committee agreed that this was a good indicator to measure and requested further information on what the new IT system measures.

NEW - % of completed sign-ups for new tenancies

NEW - % of internal 2-way exchanges completed within 28 days

The Sub-Committee were of the view that there would be no value reporting these indicators as the Council already had an embedded sign-up process.

NEW - % of minor aids/adaptations completed within 30 days  
NEW - % of major aids/adaptations completed within 5 months

Members endorsed the inclusion of this new indicator and requested that further detail be added to identify start dates of work against current position.

LHM 1 – Energy efficiency (average SAT rating) of Council housing stock

Members noted that performance had been benchmarked mid-way between other local authorities and the private housing sector. The installation of new energy efficient boilers would impact on the SAP rating and Members requested that officers look at the targets to see whether they should be moved.

Members proposed a new indicator LHM 1.1 to give information on new lettings and energy efficiency certificates.

NI 35 – Building resilience to violent extremism

Members noted this was a new national indicator and targets would be considered once the score for 2008/09 was known.

**Environment and Leisure Overview and Scrutiny Committee – 16 March 2009**

The Committee endorsed the comments and recommendations of the Sub-Committee (set out below) and made the following additional observations to be forwarded to the Executive.

The Committee was advised that performance in the planning department had significantly improved and freezing of some posts had not had a detrimental affect.

Sickness was higher than other quarters but this was normally the case for this time of year.

The Committee reminded Members that performance in fly tipping could only be measured if it was reported.

There were further concerns on performance indicators LLE3 and LLE4C and concerns regarding staff vacancies.

The Sub-Committee would receive a breakdown by service for sickness and absence rates.

The Committee would like to see performance data on the take up of the free access to swimming initiative in sport centres.

The Committee Chairman requested that formal thanks be given to Kelvin Mills for his communication strategy advising users of sports centres about the upcoming closures and disruption that may result during their refurbishment.

### **ELOS Performance Sub-Committee – 9 February 2009**

#### NI182– Satisfaction of business with local authority regulation services

The Sub-Committee was advised that questionnaires had been sent to businesses and performance in quarter 3 was above target. In this quarter, 81% of business customers who had responded said that they had been treated fairly and/or the contact with the Council had been helpful. This was above the target for the quarter which was 60%.

Members proposed that the future target for 2009/10 should be set at 80% rising to 85% in 2010/11.

#### NI184– Food establishments in the area which are broadly compliant with food hygiene law

The Sub-Committee was advised that figures were sent to the Food Standards Agency at the end of March. Consequently, Members agreed to wait until seeing the year end figures before setting future targets.

#### NI157a - Processing of planning applications: Major Planning Applications

The Sub-Committee was pleased to note that performance was above target for the quarter at 66.67% (target 60%) albeit Members noted that they were talking about a relatively low number of applications. It was agreed that in future, numbers as well as percentages would be provided in performance reports for comparison.

#### NI157b - Processing of planning applications: Minor Planning Applications

The Sub-Committee noted that performance continued to be below target but noted that it had improved significantly over the last quarter. They were assured that performance should improve as officers dealt with a backlog of planning applications.

The Sub-Committee questioned the frozen posts within planning services and asked whether this would impact on performance if the number of planning applications received by the Council increased. The Head of Planning present staff levels should cope with current numbers of applications, but if numbers were to increase then staffing levels would need to be reviewed and he would keep the Sub-Committee updated on this issue.

#### NI191 - Residual Household Waste per household

The Sub-Committee was informed that the quarter 3 figure for residual waste was 109.5kg per household which was above target for the quarter. Members agreed that it was too early to set targets for following years and that these should be discussed at the next meeting.

#### NI192 – Percentage of household waste sent for reuse, recycling and composting

The Sub-Committee was informed that the provisional quarter 2 figures for the percentage of household waste sent for recycling was 42.1%, which was above target. However, it was recognised that, traditionally, this quarter tended to perform better than others.

Members agreed that the Council needed to consider whether or not setting a target of 45% in future years was realistic considering its decision that it was unable to fund the collection of food waste at this time. Members were advised that the Council would be trying to encourage composting via communication and education methods.

#### LPL1a – Planning appeals allowed

The Sub-Committee was advised that performance had greatly improved over the last quarter and that this quarters target had been achieved. Members noted that regular reports on appeal decisions were being received by the Area Planning Committees for information. The Head of Planning agreed to include further information with this indicator, highlighting those appeals overturned from officer decisions compared to Member decisions.

#### LPL3 – Percentage of Alleged breaches of planning investigations actioned within 8 weeks

The Sub-Committee was pleased to note how performance continued to improve in this area. Members asked for more detail on exactly how quickly officers dealt with breaches as this was of particular concern for residents. Members proposed that officers aimed for a performance target of 90% in future years.

#### Lenv5 – Average number of days to remove fly-tips

The Sub-Committee agreed that it should continue to review performance on this indicator, and that it should not be deleted.

#### Lle2a – Number of IN2 passport to leisure cards issued

The Committee was pleased to note how performance continued to be above target and asked why the future target was not set at a higher level. Members were advised that there had recently been a campaign to increase awareness of the card which was why there had been a greater improvement in performance. It was expected that performance would begin to level off, hence the target was not set much higher than the current target.

Lle01 – Satisfaction with WBC sports and leisure facilities

The Sub-Committee welcomed the new indicator but was concerned about the frequency of reporting as well as maintaining a local focus. Members were advised that this was being monitored through the National Benchmarking Service and would provide data that would allow comparisons with other leisure facilities in the country. Officers would continue to monitor and report on local issues through local performance indicators.

Lle03 – Total number of visits to Waverley leisure centres per 1,000 population

The Sub-Committee was interested to see the provisional information about how the refurbishment could effect the visits to leisure facilities over the following year. Members were particularly concerned about whether or not this information was being communicated to residents as well as Members who used the facilities or who were looking to join. The Head of Leisure would speak with the Leisure Centres to ensure that they were advising new members about the closures.

Complaints

Members were advised that a new system had been implemented to log complaints across the Council, and to enable better reporting. Unfortunately the Customer Relations Officer was unable to attend the meeting but Members asked if they could discuss complaints prior to the next Environment and Leisure Overview and Scrutiny Committee.

LI2 – Working Days lost due to sickness absence

The Sub-Committee was concerned about the number of days being lost to sickness per employee but noted that that this quarter was traditionally higher than other quarters. Members were concerned that there was a high rate of sickness and asked for clarification about these figures from the Head of Human Resources at the next meeting.

Staff turnover – new target

The Sub-Committee considered the proposed target for measuring staff turnover and requested that they be given figures rather than percentages.

**Corporate Overview and Scrutiny Committee – 17 March 2009**

LI12 - Housing Benefits Security

The Committee wished to retain sight of this measure, but without setting performance targets.



LI13a/b - Take up Benefits

The Committee endorsed the proposal to change the indicator to report and monitor the year-on-year increase in benefits take up, as this corresponded to the Corporate Plan Priority.

LI1a/b - Complaints monitoring

The Committee endorsed the proposal to continue reporting the number of complaints, but without setting performance targets.

LI8 - Return on Investment

The Committee proposed that the targets for 2009/10 – 2011/12 should be increased to 0.25% over market rates.

New target: Staff turnover

The committee had some reservations about the value of this as a measure of performance, but agreed that the analysis could provide useful information. It was felt that there should be a distinction between 'normal' turnover and retirements; and there was a feeling that some benchmarking might be needed to set an appropriate target.

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