

Report to: **Audit Committee**
Date: **11 September 2008**
Report of: **Principal Corporate Development Officer**
Subject: **First Quarterly Corporate Performance report for 2008/9**
Ward: **All**

1.0 Purpose of the Report

- 1.1 To present the Council's performance against the new National Indicator set and the Corporate local PI's for the first quarter of 2008/9.

2.0 Consultation

The performance information in this report has been gathered from managers from across the Council.

3.0 Background

- 3.1 This report is the first routine quarterly performance report for 2008/9 and provides the latest information in relation to our overall performance in terms of both the local Corporate PI's and the new National Indicator (NI) set.

- 3.2 The new NI set was introduced from 1st April 2008, replacing the previous National Performance Framework presented through the BVPI's. Many of the NI's are brand new indicators with no baseline data, therefore in these areas, it is difficult to gauge the level of performance or carry out any trend analysis at this stage.

4.0 Performance summary

- 4.1 For 2008/9 there are a total of 198 National Indicators. From this national set, the Council previously agreed a Corporate reporting set, for performance management and monitoring purposes during the transitional year, based on:

- 19 Place Survey Indicators
- 24 Indicators for which the District Council has responsibility for collection and reporting
- 39 Key Local Area Agreement Indicators

- 4.2 The Council's set also includes 9 Corporate Local Indicators, comprising ex Corporate Health BVPI's and key indicators from the Council's Corporate Plan.

- 4.3 Appendices 1 and 2 show the current data available for these indicators for the end of the first quarter, 2008/9. It is clear that there are a number of gaps in the data; this is due to a number of reasons, as follows:

- Place Survey data – the Place Survey is to be carried out on a County Wide basis, as agreed by the Policy and Partnerships Workstream and in conjunction with the Audit Commission. The mailings are due to be sent out in late September, with initial results expected in January 2009.
- Difficulties with the definitions of some of the new indicators has meant further work to clarify guidance
- New methods of reporting the data, which is sourced from the District Council but remains unverified until it has passed through an additional Government portal, has resulted in a time lag for certain indicators eg environmental returns through Waste Data Flow

- 4.4 As this is a new data set, it is difficult at this stage, with only one quarter's results being available, to determine improvement trends across the board. However, where previous data is available for comparisons, the following picture emerges at the end of June 08:

Local Indicators

- 4.5 Of the 9 Local key Corporate Indicators, 4 are at the expected level for Quarter 1 and the 2 Community Safety related Indicators have no data available at this time due to the reconfiguration of the Partnership arrangements; the remaining 3 Indicators are worthy of consideration as follows:

- 4.6 **Ex BVPI 156** – Since the end of quarter 1, programmed works to Dormand Villas have now been completed and signed off as complying with DDA regulations, this will increase the return for this indicator to 42.42% for the second quarter. The remaining properties affected by this indicator are subject to further consideration, in relation to future use; a report of the Head of Housing will be brought forward to Management Team and Members in due course to explore the options available for these properties. Any future works determined as appropriate on these remaining buildings, in order to ensure compliance with the DDA regulations will be actioned following the decisions on future use.

Ex BVPI 12 – Sickness figures have risen from 9.27 days to an average of 9.99 days per employee. The Head of Personnel and Payroll is currently analysing these figures to pinpoint any areas of concern.

Ex BVPI 212 – average re-let times for Council Owned Homes has further improved to 28 days, almost reaching the current top quartile position of 25 days.

4.7 New National Indicators

The new National Indicator set for all Councils came into effect on 1st April 2008, replacing the previous Best Value Performance Indicators. As previous reports have outlined, the new set retains some of the ex BVPI's but also introduced a number of brand new indicators. The Council previously agreed a set of Indicators to be reported through Council for both Management, Monitoring and Information Purposes.

There are 24 indicators for which the District Council has responsibility for collecting and reporting on – each of these indicators are described below, along with the results of each for the first quarter:

NI 14 – Avoidable Contact. This indicator measures, across a number of services, the number of contacts made by a customer which could have been avoided by either better information, clarification, improved service standards or improved systems when processing transactions. This indicator does not apply until October 2008, therefore no data will be available for this indicator until the 3rd quarter. Work to ensure the Council has the appropriate mechanisms in place to measure this indicator is in progress – the guidance for this indicator has just recently been published by the CLG.

NI 154 – Net Additional Homes provided. This indicator measures the increase in the number of dwellings within the District, as a result of new build completions, minus demolitions, plus any gains or losses through change of use and conversions. A target of 370 additional homes by the end of March 2009 has been set for this indicator; at the end of the Quarter 1, the total stands at 25 homes; this result is due in part to the slow down in the housing market due to the current economic conditions, which has impacted housing development; this is a national problem at the moment.

NI 155 Number of affordable homes provided. This indicator measures the numbers of affordable housing units supplied within the District each year, including newly built, gains from conversions and acquired housing. The definition includes social rented and intermediate (shared equity/low cost home ownership/Intermediate rent). There have been difficulties in the measurement of this indicator; which the Planning and Corporate Development Units are addressing.

NI 156 Number of households living in Temporary Accommodation. This indicator measures the numbers of households living in temporary accommodation provided in accordance with the homelessness legislation. This indicator measures the situation on a given date (the last date of the month of the quarter in question).

For the first quarter, at the end of June 2008, there were 8 households living in temporary accommodation in accordance with the homelessness legislation.

NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types. These were previously measured as BVPI's.

The results from the first quarter show significant improvement in performance, with turnaround times for majors at 84.62% (year end 69.44%), minors at 85.45% (year end 78.08%) and others at 91.97% (year end 90.75%)

NI 158 Percentage of non-decent council homes This indicator measures the number of non decent Council homes and the proportion this represents of the total Housing stock.

At the end of the first quarter, this has risen by 1% from year-end, to 90%.

NI 159 Supply of ready to develop housing sites This indicator measures the total number of additional dwellings that are deliverable within the district, as a percentage of the planned housing provision (as detailed by the Local Development Framework) – includes future new build plus future gains and losses from conversions, change of use and demolitions.

NI 160 Local Authority tenants' satisfaction with landlord services .This indicator measures the percentage of EDH tenants who say they are "Very satisfied" or "fairly satisfied" with the overall service provided by EDH – measured through a standard satisfaction survey.

The survey is in the process of being carried out, results will be available later in the year.

NI 170 Previously developed land that has been vacant or derelict for more than 5 years . This indicator monitors the success of the Council in re-using Brownfield Land – it shows the percentage of vacant developed land, vacant buildings, derelict land and buildings against the total area of developed land within the district.

The results for Quarter 1 show this as 5.99%; an improvement on the last figures available, which was 6.11% in 2006. 2007 baseline data will be available in September.

NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year. This indicator shows a single aggregate amount for the value for money gains achieved and sustained since the start of the financial year – service delivery costs compared to the previous year.

The indicator is made up of 2 parts – in October 08 the Council will determine a **forecast** position at the end of the financial year and in July 09 the Council will report **actual** gains achieved for the year 08/09. The first reportable return will therefore be available in the 3rd quarter.

NI 180 Changes in Housing Benefit/ Council Tax Benefit entitlements within the year This indicator measures the number of changes of circumstances affecting HB/CTB entitlement that are identified and processed by the Council, per 1,000 caseload. Although the Council provide the source data, the returns are supplied by the DWP; as yet, we have not received any data from them.

NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. This indicator measures the average time taken in calendar days to process all new claims and change events in HB and CTB. This is a new indicator, combining 2 previous BVPIs.

The first quarter shows the turnaround time to be an average of 10 days, which is the target originally set by the Council.

NI 182 Satisfaction of businesses with local authority regulation services. This indicator measures the satisfaction of business customers with the “regulatory” (Environmental Health and housing standards) services of the Council – including Licensing, Housing Standards, Food Safety, animal welfare, smoke free premises (Inspection programme). The data is stratified according to compliant and non compliant then combined to give an overall result.

Satisfaction levels for the first quarter are at 86%.

NI 184 Food establishments in the area which are broadly compliant with food hygiene law. This indicator measures the percentage of food establishments within the District which score “broadly compliant” against the Food Standards Agency classification, following inspection by the Council’s Environmental Health Inspector.

At the end of the first quarter, 77% of businesses were found to be compliant, against the 80% target set.

NI 185 CO₂ reduction from Local Authority operations. This indicator measures the reduction in CO₂ emissions (Carbon Footprint), emitted as a result of energy and fuel use in the Council’s buildings and transport, including outsourced services (eg Greencycle). Excludes social housing. A working group was set up to enable measurement against the definition to be carried out; the Energy Manager has offered to coordinate this information, which is derived from a number of sources.

This is an annual return, calculated through a DEFRA spreadsheet.

NI 186 Per capita CO₂ emissions in the LA area. This indicator measures CO₂ emissions within the District from – Business and public sector, domestic housing (all housing, including EDH) and road transport.

The result for this District will be reported to us through DEFRA on an annual basis.

NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating. This indicator measures the percentage of households on income related benefits where the energy (SAP) rating of their home is less than 35 (low levels of insulation/inefficient heating system). Fuel poverty is the requirement to spend more than 10% of household income on fuel for warmth and other purposes.

At the end of the first quarter, the district had 13.2% of applicable households which fall within this indicator – we have set an annual target of 10.2%.

NI 188 Adapting to climate change. This indicator measures progress on assessing climate risks and opportunities and incorporating action into Council and Partners’ strategic planning. There are 4 levels of Performance, where 0= baseline and 4= Implementation, monitoring and continuous review.

This Council currently operates at level 1, which is the year end target.

NI 191 Residual household waste per head. This indicator monitors the amount of waste from within the District that is sent to landfill, incineration or energy recovery. It shows the average amounts of kgs of residual waste, per household. It does not include any household waste arising sent for re-use, recycling or composting.

During the 1st quarter, an average of 198kg per household was collected. This is on track to reach a year end target of 790kgs.

NI 192 Household waste recycled and composted. This indicator measures the percentage of household waste sent by the Council for reuse, recycling, composting or anaerobic digestion. The aerobic digester operated by Premier Waste remains

out of commission whilst works are underway to improve its processing to the satisfaction of the regulatory authorities.

Despite this, at the end of the 1st quarter, the Council achieved a result of 27.40%, against the year end target of 30%.

NI 194 Level of air quality – reduction in NO_x and primary PM₁₀ emissions through local authority’s estate and operations. This indicator measures the Nox and PM10 emissions caused by the Council’s buildings, structures (lighting) and direct emissions caused by service delivery (vehicles, use of energy). Measured by the input of data onto a DEFRA spreadsheet “toolkit”.

Data on this indicator is not yet available as we await data from the County.

NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) .This indicator measures the percentage of relevant land and highways assessed as having deposits of litter, detritus, graffiti and fly posting that fall below an acceptable level. Each component part is graded, by means of a survey, and according to industry standards.

The first of the 3 surveys are to be completed during the 2nd quarter.

NI 196 Improved street and environmental cleanliness – fly tipping. This indicator measures the effectiveness of the Council in dealing with incidents of illegally dumped waste by combining the year on year change in the total incidents of fly tipping dealt with compared with the year on year change in enforcement actions taken against fly tipping.

Incidents and enforcement actions are input into the “Flycapture” database and Councils are graded accordingly – there are 4 gradings. 1=Very Effective, 2= Effective, 3= Not Effective, 4 = Poor.

The Council’s performance stands at a 4 for the end of the 1st quarter. During the first quarter there has been a slight increase in the number of incidents, which are being addressed through a planned increase in the enforcement activity in this area.

4.8 Areas identified for particular focus to improve performance

Following significant improvements in lifting the Council’s overall performance over the last 4 years, the Council agreed in June of this year to put the main focus for continued improvement during the transitional year, into the areas of Housing and Environmental Services, particularly Waste Management and Fly Tipping. The picture of performance against these after the first quarter is as follows:

National Indicator	Improving	On target?	Comments
NI 158 Percentage of non-decent homes	↓	√ Year end target is 90%; current performance 90%	Support to EDH continues, leading to AC inspection next year.
NI 160 Satisfaction of tenants with Landlord Services	N/A	Target under consideration	Survey currently being undertaken, in collaboration with 3 other Durham Districts. Emerging data should be available in October/November 08
NI 191 Kgs of Household Waste collected (residual)	N/A	√ 198kg for 1 st quarter – cumulative figure	Waste collected in line with expectations

National Indicator	Improving	On target?	Comments
Ni 192 Household Waste recycled and composted	↑	√ Year end target is 30% current performance is 27.40%	Last year's result was below the expected level, due to the poor performance in relation to composting, through factors outside of the Council's control. This significant improvement in performance follows the commencement of the Greencycle contract from April this year, with the collection of plastics and cardboard and also following the extension of the Green Waste scheme. The aerobic digester operated by Premier Waste remains out of commission whilst works are underway to improve its processing to the satisfaction of the regulatory authorities.
NI 196 Fly Tipping	↓	X Score of 4 - Poor	During the first quarter there has been a slight increase in the number of incidents, which is being addressed through a planned increase in the enforcement activity in this area.

4.9 Conclusions

As this is a new data set, including a number of brand new National Indicators, introduced on 1st April 2008, much of the data being gathered will provide baseline information, which can only be properly analysed from next year.

The process of gathering the data has, however, highlighted gaps in the data collection process and some difficulties with data quality as the new guidance is implemented. Work will continue during the second quarter to address these issues, in line with the work of the Policy and Partnerships workstream to ensure data quality across all the Durham Councils and the Partnership.

In relation to the information where we have established data sets, the picture is a mixed one, of continuing improvement and areas of concern, as described above.

5. Implications

5.1 Financial Implications

This report has no direct financial implications; however performance is a factor in making financial decisions.

5.2 Legal Implications

This report has no direct legal implications

5.3 Policy Implications

Performance is a key component of the Audit Commission's CPA/CAA framework

5.4 Risk Implications

A risk assessment has been carried out.

6. Communications

Highlight messages about the current performance are being developed for communication to all staff. Directors are continuing to discuss performance in their own Directorates and management teams.

7. Corporate Implications

7.1 Corporate Plan and Priorities

Performance against BVPIs contributes directly to Quality Services outcome 3 in the Corporate Plan: A consistently high level of service across the Council. High service performance contributes to all the Corporate Plan objectives.

7.2 Service Plans

Performance targets are embedded in specific teams' Service Plans. Improving service performance is a driver of teams' priorities in any given year.

7.3 Performance Management and Scrutiny

This report presents the quarterly position in terms of the Council's performance up to end of June 2008. This information will be used to determine what further work needs to be carried out in those areas, which may need special attention to generate further improvement.

7.4 Sustainability

There are no sustainability implications.

7.5 Expenditure related to 'well-being' powers

There are no direct well being implications.

7.6 Human Resource Implications

There are no HR implications.

7.7 Information Technology

There are no I.T. implications.

7.8 Equality and Diversity

There are no direct Equality and Diversity implications.

7.9 Crime and Disorder

There are no direct crime and disorder implications.

7.9 Human Rights

There are no human rights implications.

7.10 Social Inclusion

There are no direct social inclusion implications.

7.11 Procurement

There are no specific procurement issues.

7.12 Local Government Review

The new Council's arrangements for Performance Management are being progressed by the Policy and Partnerships Workstream. The data relating to each Council's performance will be reported through to the new cabinet to give a County Wide picture of performance; in particular, the information relating to the progress of the Local Area Agreement Indicators will be highlighted. Responsibility for Monitoring and Management of each Council's performance remains within the individual Authorities until vesting day.

8. Recommendations

Members are recommended to note and comment upon the Council's performance in the first quarter of 2008/9.

Background Papers

Corporate Plan 2007-2010

Best Value Performance Plan 2008

Performance Washup Report June 2008

Quarterly NI/Local indicator pro formas