

Runnymede Borough Council

CORPORATE MANAGEMENT COMMITTEE

Thursday 5 March 2009 at 7.30pm

in the Council Chamber at the Civic Centre, Addlestone

SUPPLEMENTARY AGENDA

PART I

10. NATIONAL INDICATORS – 2008/ 09 – THIRD QUARTER PROGRESS REPORT (CEO)

1. **Purpose of Report**

1.1 **The purpose of this report is to update the Committee on progress on National Indicators for the period October to December 2008.**

2. Background Information

2.1 Members will be aware from previous reports to this Committee that a new single set of 198 National Indicators was introduced on 1 April 2008; these are supposed to be the only indicators on which central Government will measure local government performance against national priorities.

2.2 The Local Government White Paper “*Strong and Prosperous Communities*” committed to a smaller more focused set of priorities as well as to radically reduce the number of national indicators. This new performance framework replaces the Best Value Performance Indicators and associated regime.

3. Report

3.1 Government will annually publish performance data at a District spatial level for 61 of the 198 National Indicators(NI)s. Of these, 18 are to be collected through the two-yearly Place Survey, replacing the BVPI user satisfaction survey. The first Place Survey was carried out in September 2008 to December 2008 with a deadline for their return being 19 December 2008. The results from this survey will be available in the year end report with comparable data. For 19 indicators, data is collected by other organisations, such as Crime and Disorder Reduction Partnerships, the Environment Agency, and the Office for National Statistics. Only 24 indicators are due for collection by Runnymede Borough Council directly, and these form the basis of the “excel” workbook attached at Appendix ‘F’.

3.2 Best Value Performance Indicators were reported on a quarterly basis, showing figures from each quarter of the current year, comparisons with the target for the current year, and the performance for the same quarter in the previous year.

3.3 As this is the first year of a new framework, there are no comparable figures from the previous year and no targets have yet been set for the current year.

3.4 The NI figures for the third quarter of 2008/09 are attached at Appendix 'F'. Data for a large number of these indicators is collected annually, and therefore performance is only reported against those indicators for which data is available. Where no figure is stated, there are relevant comments.

4. Conclusions

4.1 This is a new framework and initial teething problems of data collection are expected. There are no targets set against these indicators as yet.

OFFICERS' RECOMMENDATION that –

- i) the Committee indicates whether it is content with the progress on the National Indicators; and**

- ii) **the Committee notes that targets are to be set once baseline figures are available.**

(TO RESOLVE)

Background Papers

None stated

11. PRIORITY INDICATORS OF PERFORMANCE 2008/09 – THIRD QUARTER PROGRESS REPORT (CEO)

1. **Purpose of Report**

1.1 **This report outlines the third quarter position for 2008/09 in the 10 priority indicators of service delivery performance that form the basis of more detailed scrutiny.**

2. Background Information

2.1 At the 29 May 2008 Corporate Management Committee, Members received a report outlining new arrangements to replace the Best Value regime and BVPIs. In the light of these changes Members reviewed those priority indicators they wished to see reported in future.

2.2 The Local Government White Paper “*Strong and Prosperous Communities*” committed to a smaller more focused set of priorities as well as to radically reduce the number of national indicators. In October 2007, CLG published “The New Performance Framework for Local Authorities and Local Authority Partnerships: Single Set of National Indicators”, introducing a new single set of 198 National Indicators; these are now pledged to be the only indicators on which central Government will measure local government performance against national priorities.

2.3 To ensure that sufficient focus is given to the amount of performance management information collected, measured and monitored, a series of Service Plans have been established which aim to collate all the performance management information in one place. These are being reworked to reflect national, county (LAA) and local changes.

2.4 There are 198 National Indicators of which 61 are to be reported at District level. The following 10 National Indicators were chosen as priority by Members:-

| Indicator | Definition |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| NI 16 | Serious acquisitive crime |
| NI 154 | Net additional homes provided |
| NI 155 | Number of affordable homes delivered |
| NI 157 | Processing of planning applications as measured against targets for major, minor and other applications |
| NI 160 | Local authority tenants’ satisfied with Landlord services |
| NI 179 | Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of 2008/09 financial year |
| NI 181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events |
| NI 192 | Household waste recycled and composted |
| NI 195 | Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) |

| | |
|--------|-------------------------------------------------------------|
| NI 196 | Improved street and environmental cleanliness – fly tipping |
| | |

2.5 The following sections outline the performance against the priority indicators for the third quarter of 2008/09. As this is the first year of a new framework, there are only limited comparable figures from the previous year and not all targets have yet been set for the current year. Data for a number of these indicators is collected annually and therefore some figures cannot be reported on a quarterly basis. Consideration will be needed on whether data on priority performance indicators is reported through this quarterly mechanism.

3. Report

3.1 Performance for Third Quarter from 01 October to 31 December 2008

3.1.1 **NI 16 Serious Acquisitive Crime**

| Month | No of Serious Acquisitive Crime 2008-09 | No of Serious Acquisitive Crime 2007-08 |
|---------------------|-----------------------------------------|-----------------------------------------|
| April | 75 | - |
| May | 68 | - |
| June | 68 | - |
| Total for Q1 | 211 | 297 |
| July | 101 | - |
| August | 69 | - |
| September | 80 | - |
| Total for Q2 | 250 | 337 |
| October | 64 | - |
| November | 94 | - |
| December | 104 | - |
| Total for Q3 | 262 | 265 |

3.1.2 Serious Acquisitive Crime (SAC) remains stable although recent trends in dwelling burglaries have raised concerns, particularly the spike of offences against elderly vulnerable victims around Christmas. GOSE have actively sought Crime and Disorder Reduction Partnership support for pan-region activity against SAC offenders. However Runnymede remains a low crime borough with around a third less crime than Elmbridge and Spelthorne, our sister boroughs in Surrey Police's North division.

3.2 **NI 155 Number of Affordable Homes Delivered**

3.2.1

| | No of Affordable Homes Delivered 2008-09 | No of Affordable Homes Delivered 2007-08 |
|---------------------------------|------------------------------------------|------------------------------------------|
| Quarter 1 Apr – Jun | 12 | 7 (extrapolated from annual figure) |
| Quarter 2 Jul - Sept | 2 | 7 (extrapolated from annual figure) |
| Quarter 3 Oct-Dec | 91 | 7 (extrapolated from annual figure) |

3.2.2 The total number of units provided so far this year is 105; a mix of new (43) and replacement (62) units. Although the replacement units do not add to the total number of affordable units within the Borough they do provide far superior accommodation to that which they replace and will house a higher number of people.

3.2.3 There are also further units under construction at Freemantles, Roakes Avenue, and Pretoria Road, Chertsey and the last phase at Wapshott Road will provide additional affordable housing. Subject to planning consent, the scheme at Franklands Drive will also commence shortly and it is hoped to provide all of the new units at Pinefields in Addlestone as affordable housing.

3.2.4 Although substantial progress is being made, achievement of the Council's target of providing 500 units over 5 years is now uncertain as several schemes that it had hoped would have started by now have been delayed. Officers are considering ways in which the shortfall can be addressed, but options are limited.

3.3 **NI 157 Planning Applications as Measured Against Targets for Major, Minor and Other Applications**

3.3.1

| Planning Applications against targets | Quarter 1 Comparisons | | Quarter 2 Comparisons | | Quarter 3 Comparisons | |
|---------------------------------------|-----------------------|---------|-----------------------|---------|-----------------------|---------|
| | 2008-09 | 2007-08 | 2008-09 | 2007-08 | 2008-09 | 2007-08 |
| Major | 71.5% | 85.71% | 100% | 70% | 0% | 91% |
| Minor | 87.3% | 90.12% | 84.2% | 87% | 92.27% | 89.5% |
| Other | 92.6% | 96.02% | 97.7% | 97.6% | 88.8% | 95.2% |

3.3.2 Only two major applications were determined – both were beyond 13 weeks so the figure is 0%. The rolling average for major applications is 57% and this will need to be monitored in the next quarter.

3.4 **NI 181 Time Taken to Process Housing Benefit/Council Tax Benefit new Claims and Change Events**

3.4.1

| Quarter 1 & 2 Comparisons | | Quarter 3 Comparisons | |
|---------------------------|---------|-----------------------|---------|
| 2008-09 | 2007-08 | 2008-09 | 2007-08 |
| n/a | n/a | n/a | n/a |

3.4.2 The Northgate system, in common with other Benefits software, has not been producing statistics that reflect the calculations required by the DWP. Northgate believe that this has been remedied by the software release that was installed in February.

3.5 **NI192 Household waste recycled and composted**

3.5.1

| Quarter 1 Comparisons | | Quarter 2 Comparisons | | Quarter 3 Comparisons | |
|-----------------------|---------|-----------------------|---------|-----------------------|---------|
| 2008-09 | 2007-08 | 2008-09 | 2007-08 | 2008-09 | 2007-08 |
| 24.90% | 22.44% | 25.86% | 25.16% | 26.54% | 24.21% |

3.5.2 Household waste tonnages have been decreasing each quarter this year. Recycling tonnages were down slightly in December because of the Christmas period, but will recover in January 2009 when Christmas collections are caught up.

4. Conclusions

4.1 This is the first year of the new National Indicators and initial teething problems are expected with the establishment of base data and collection arrangements.

OFFICERS' RECOMMENDATION that –

the Committee indicate whether it is content with the progress of the new Priority Indicators.

(TO RESOLVE)

Background Papers

None stated

