

Quarter 1 2008/09 Performance Report

This report contains indicators which are possible to report on a quarterly basis. Waverley's Performance Management Framework also includes indicators which will only be reported at the end of the year.

☺ on target ☺ up to 5% off target ☹ more than 5% off target ? data not available ▬ data only / no target / not due

Corporate Plan Priority - Environment

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
☹	LEnv5 Average number of days to remove fly-tips	Environmental Services	Lower is better	1.54	1.7		1.5
☹	LPL1a Planning appeals allowed	Planning	Lower is better	38.2%	50%	28 appeal in total – 14 allowed.	34.0%
☹	LPL3 Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	57%	38%		80%
☹	LPL5 Percentage of complete Building Control applications registered and acknowledged within 5 working days	Building Control, Engineering and Car Parking	Higher is better	72.8%	68.39%	10/07/2008 Paul Frame New P/T admin. post to help with registration. Started 09/06/08. Next quarter should show improvement.	95%
☹	NI 157a Processing of planning applications: Major applications	Planning	Higher is better	51.16%	33.33%	3 applications in the quarter – 1 determined within 13 weeks.	60.00%

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
☹	NI 157b Processing of planning applications: Minor applications	Planning	Higher is better	58.14%	36.11%	108 applications in quarter – 39 determined within 8 weeks.	65.00%
☹	NI 157c Processing of planning applications: Other applications	Planning	Higher is better	78.74%	67.72%	412 applications in quarter – 279 determined within 8 weeks.	80.00%
☺	NI 191 Residual household waste per household (kg)	Environmental Services	Lower is better	427	121.38		115.7
☺	NI 192 Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	39.18%	38.55%		40.00%
☺	NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	New Indicator	1%		12%
☺	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better	New Indicator	12%		35%
☺	NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better	3%	1%		2%
☺	NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better	1%	0%		0.5%

Corporate Plan Priority - Improving Lives

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
☺	LI 12 Housing Benefits Security - number of prosecutions & sanctions (Number not per 1,000 caseload)	Revenues & Benefits	Higher is better		10	5 cautions & 5 prosecutions.	7.5
■	LI 13a Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Revenues & Benefits	Higher is better	New Indicator	3963 @ 30 th June 08		
■	LI 13b Take-up of Benefits in target groups - Number of people in low-income families receiving Housing or Council Tax Benefit	Revenues & Benefits	Higher is better	New Indicator	657 @ 30 June 08	Includes lone parents and families with children working and in receipt of CTax or Housing Benefit, both Waverley and private tenants. Figure includes some element of double counting where families are in receipt of both benefits.	
☹	LLe 2a Number of IN2 Passport to Leisure cards issued	Leisure & Youth Services	Higher is better	647	153		163
☹	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	Revenues & Benefits	Lower is better	New Indicator	22.4		15.0

Corporate Plan Priority - Subsidised affordable housing

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
😊	LHM 4 Overall tenant satisfaction with the repairs service they received.	Housing	Higher is better	New Indicator	97.22%		97%
😊	LHM 4a Overall tenant satisfaction with the repairs service they received - emergency	Housing	Higher is better	New Indicator	100.00%		98%
😐	LHM 4b Overall tenant satisfaction with the repairs service received - urgent	Housing	Higher is better	New Indicator	95.90%		97%
😊	LHM 4c Overall tenant satisfaction with the repairs service they received - routine	Housing	Higher is better	New Indicator	97.18%		97%
😞	LHM 5b Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routine work, as opposed to emergency or urgent	Housing	Higher is better	New Indicator	49%		70%
😞	LHM3 Percentage of responsive repairs completed within Waverley's target times	Housing	Higher is better	90.27%	91.9%		95%
😞	LHM3a Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Housing	Higher is better	93.72%	82.04%		96%
😐	LHM3b Percentage of repairs completed within Waverley's target times: Urgent (3-7 days)	Housing	Higher is better	87.45%	93.38%		95%
😊	LHM3c Percentage of repairs completed within Waverley's target times: Routine (30 days)	Housing	Higher is better	89.64%	97.48%		95%

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
😊	LHM6 Percentage of responsive repairs completed 'right-first-time'	Housing	Higher is better	New Indicator	86.94%	Calculated from question "Was the repair carried out on the first visit to your home?" on customer satisfaction forms.	70%
😊	LHO1a Percentage of estimated annual rent debit collected	Housing	Higher is better	98.60%	25.01%		98.80%
😐	LHO1b Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better	0.98%	1.14%		1.1%
😊	LHO3a Average number of calendar days taken to re-let local authority housing	Housing	Lower is better	24	21		24
😊	LHO3b Average number of calendar days taken from the date of tenancy termination to a void property becoming available for let	Housing	Lower is better	15	11		13
😊	LHO3c Average number of calendar days between a void property becoming available for let to new tenancy commencing	Housing	Lower is better	14	11		14
😐	LHO5 Housing advice service: Homelessness cases prevented per household	Housing	Higher is better	2.91	0.79		0.80
-	NI 155 Number of affordable homes delivered (gross)	Housing	Higher is better	66	16		61 (annual target)
😊	NI 156 Number of households living in temporary accommodation	Housing	Lower is better	New Indicator	9		27

Corporate Plan Priority - Leisure

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
☺	LLe3 Total number of visits to Waverley leisure centres, per 1,000 population	Leisure & Youth Services	Higher is better	7,188	2,500		2338
☺	LLe3a Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,541	801		600
☹	LLe3b Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	1,565	332		400
☺	LLe3c Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,261	751		600
☹	LLe3d Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	821	267		400
☺	LLe3e Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Youth Services	Higher is better	919	349		238

CP5 Corporate Plan Priority - Value for money

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
-	LI 1a Number of Level 3 (CEx) and Ombudsman Complaints received	Democratic Services	Lower is better	New Indicator	5	3 x Level 3 and 2 x Ombudsman complaints received.	tbc
-	LI 1b Total number of complaints received	Democratic Services	Lower is better	New Indicator	90		tbc

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
☹	L11c Percentage of complaints responded to within WBC target times (10 days or 15 days for planning complaints)	Democratic Services	Higher is better	68%	64%	58 out of 90 complaints responded to within target times. Reporting by department is not available for Q1, as datix system not properly aligned to new structure. Lotus-based system introduced July 08, so future quarterly reports will provide breakdown by department.	75%

Additional Management Indicators

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
☺	LEnv003 Abandoned vehicles (% removed)	Environmental Services	Higher is better	73.33%	100.00%		80.00%
☺	LHM2 Percentage of annual boiler services and gas safety checks undertaken on time.	Housing	Higher is better	99.82%	99.61%		100.00%
☹	LHO1c Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better		0.56%		0.5%
☺	LHO2a Percentage of tenants with more than 7 weeks arrears	Housing	Lower is better	2.04%	2.19%		3.20%
☺	LHO2b Percentage of tenants who have been served with a Notice Seeking Possession (NSP).	Housing	Lower is better	8.57%	2.15%		2.25%

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
😊	LHO2c Percentage of tenants evicted due to rent arrears	Housing	Lower is better	.14%	.02%		0.05%
😞	LI2 Working Days Lost Due to Sickness Absence	Human Resources	Lower is better	6.18	1.73		1.5
😐	LI5 % of invoices paid on time	Finance & Performance	Higher is better	97.32%	98.18%		100%
😊	LI6a % of Council Tax collected	Revenues & Benefits	Higher is better	98.90%	31.40%		29.70%
😊	LI6b Percentage of Non-domestic Rates Collected	Revenues & Benefits	Higher is better	99.90%	32.80%		29.70%
😊	LI8 Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	.32%	.82%		.05%
😊	LLe4a Visits to and Use of museums & galleries - All Visits	Leisure & Youth Services	Higher is better	292	76		75
😞	LLe4b Visits to and use of Museums & galleries - Visits in Person	Leisure & Youth Services	Higher is better	220	48		56
😞	LLe4c Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	2414	593		901
😞	NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Revenues & Benefits	Higher is better	New Indicator	410	10/07/2008 Robert Fox Annual average (mean) is 5500 changes which is 1375 per quarter. This performance is very low and needs to be checked as we do have software issues.	3000

	Ref & Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Comment	Quarterly Target
?	NI 182 Satisfaction of business with local authority regulation services	Environmental Health & Community Safety	Higher is better	New Indicator		21/07/2008 Sarah McLaren The Department for Business Enterprise and Regulatory Reform has advised Local Authorities that due to the late publication of technical definitions relating to this NI, Local Authorities may begin their surveys in July for the first year. This guidance is now being followed.	60%
-	NI 184 Food establishments in the area which are broadly compliant with food hygiene law	Environmental Health & Community Safety	Higher is better	New Indicator	86	21/07/2008 Sarah McLaren On 17th July 2008, 85.95% of food establishments in Waverley were 'broadly compliant' with food law. This figure takes into account the level of compliance with food law found at the time of inspection at 833 registered food establishments.	tbc