







Quarter 2 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.

Corporate Plan Priority - Environment

 on target
  up to 5% off target
  more than 5% off target
  data not available
 ■ data only / no target / not due





	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	51.16%	33.33%	14.29%	7 applications, 1 within timescales.	60.00%
	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	58.14%	36.11%	19.00%	100 applications, 19 within timescales.	65.00%
	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	78.74%	67.72%	61.40%	430 applications, 264 within timescales.	80.00%
	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	427	121.38	115.35	Provisional Quarter 2 figures.	115.7
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	39.18%	38.55%	39.86%	Provisional Quarter 2 figures.	40.00%
	LPL1a	Planning appeals allowed	Planning	Lower is better	38.2%	50%	27.6%	29 appeals. 8 allowed and 21 dismissed. Does not include	34.0%


	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
								appeals against enforcement.	
😊	LPL3	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	57%	38%	85%		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%	81.85%	Significant improvement over previous quarter. Expect a further improvement in next quarter.	95%
😐	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	1.54	1.7	1.57		1.5
▪	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	New Indicator	1%	n/a	Reported July, November and March.	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%	n/a	Reported July, November and March.	35%
▪	NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better	3%	1%	n/a	Reported July, November and March.	2%

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
-	NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better	1%	0%	n/a	Reported July, November and March.	0.5%

Corporate Plan Priority - Improving Lives

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

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
	LI 12	Housing Benefits Security - number of prosecutions & sanctions (Number not per 1,000 caseload)	Revenues & Benefits	Higher is better		10	1	1 prosecution. There are at least 6 prosecutions either with or about to go to Legal services.	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	5206	5244	This figure is a total of all rent and council tax claims being counted individually. There is an overall growth of 2.5% for rent claims and 2.3% for council tax claims from April 2008.	Target is to increase Take-up.
	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	821	840	This is a count of all rent and council tax claims on an individual basis.	Target is to increase Take-up.
	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Youth	Higher is better	647	153	230	Increased priority within leisure	163

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
			Services					centres has led to much improved performance in this quarter.	
	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	16.60	3038 claims in 50443 days.	15.0

Corporate Plan Priority - Subsidised affordable housing

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

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
▬	NI 155	Number of affordable homes delivered (gross - cumulative)	Housing	Higher is better	66	16	41	Anticipated outturn for year 46 – due to economic downturn some completions are now expected in 2009/10.	61 (annual target)
☺	NI 156	Number of households living in temporary accommodation	Housing	Lower is better	New Indicator	9	7		27
☹	LHM 4	Overall tenant satisfaction with the repairs service they received.	Housing	Higher is better	New Indicator	97.22%	96.90%		97%
☺	LHM 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing	Higher is better	New Indicator	100.00%	98.51%		98%
☺	LHM 4b	Overall tenant satisfaction with the repairs service received - urgent	Housing	Higher is better	New Indicator	95.90%	98.80%		97%
☺	LHM 4c	Overall tenant satisfaction with the repairs service they received - routine	Housing	Higher is better	New Indicator	97.18%	97.07%		97%
☹	LHM 5b	Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routine work, as opposed to	Housing	Higher is better	New Indicator	49%	43%	This indicator is sourced from invoices and payments made to	70%

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
		emergency or urgent						contractors. EPS, our main day to day contractor, has only invoiced 76% of work for this period of which only 68% of routine works is included. This will directly affect the value of routine works invoiced which is reflected in the outturn of 43%	
☺	LHM3	Percentage of responsive repairs completed within Waverley's target times	Housing	Higher is better	90.27%	91.91%	94.72%		95%
☹	LHM3a	Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Housing	Higher is better	93.72%	82.04%	89.12%		96%
☺	LHM3b	Percentage of repairs completed within Waverley's target times: Urgent (3-7 days)	Housing	Higher is better	87.45%	93.38%	94.45%		95%
☺	LHM3c	Percentage of repairs completed within Waverley's target times: Routine (30 days)	Housing	Higher is better	89.64%	97.48%	98.91%		95%

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
😊	LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing	Higher is better	New Indicator	86.95%	85.58%		70%
☹️	LHO1a	Percentage of estimated annual rent debit collected (cumulative)	Housing	Higher is better	98.60%	25.01%	50.02%	50.02% collected at week 26 2008/09. 47.65% collected at week 26 2007/08.	98.80% (annual target)
☹️	LHO1b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better	0.98%	1.14%	1.19%	Arrears at September 2007 – 1.47%. Confident in ability to meet annual target.	1.1% (annual target)
😊	LHO3a	Average number of calendar days taken to re-let local authority housing	Housing	Lower is better	28	21	23		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	10		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	13		14
☹️	LHO5	Housing advice service: Homelessness cases prevented per household (cumulative)	Housing	Higher is better	2.91	0.79	1.44		1.60 (cumulative target)

Corporate Plan Priority - Leisure

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

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 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	2,718	Usage across all sites in Waverley continues to be above target.	2238
😊	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,541	801	845		600
☹️	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	1,565	332	370	The membership swipe system has not been in operation for this quarter and therefore the usage figures are significantly lower than they should be. The system is due to be working by 1/11/08. This delay is due to the recent change in contractor running the centre.	400
😊	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,261	751	848	Much improved performance. Combined Haslemere centre figures	600

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
								(The Herons and The Edge) exceed target.	
☹	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	821	267	320	Combined Haslemere centre figures (The Herons and The Edge) exceed target. Concern that this target is unrealistic for the size of this dual-use centre and the split between the two Haslemere centres is not appropriate. Performance across the two centres should be considered together.	400
☺	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Youth Services	Higher is better	919	349	335		238

Corporate Plan Priority - Value for money

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

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
▬	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic Services	Lower is better	New Indicator	5	12		tbc
▬	LI 1b	Total number of complaints received	Democratic Services		New Indicator	90	88		tbc
☺	LI1c	Percentage of complaints responded to within WBC target times (10 days or 15 days for planning complaints)	Democratic Services	Higher is better	68%	64%	80%		75%

Additional Management Indicators

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

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
😊	LI6a	% of Council Tax collected (cumulative)	Revenues & Benefits	Higher is better	98.90%	31.40%	60.50%	Collection percentage at this point last year was 59.7% which gave a result of 98.9%. Being 0.8% up at this point is excellent especially going in to a difficult collection period with the economic downturn	59.40
😊	LI6b	Percentage of Non-domestic Rates Collected (cumulative)	Revenues & Benefits	Higher is better	99.90%	32.80%	60.60%	The 60.6% is 0.8% above the target needed to achieve a total collected for the year of 99.3%. We are already seeing the effects of the economic downturn with some businesses asking to defer rates payments.	59.40
😊	LI2	Working Days Lost Due to Sickness Absence per employee (FTEs)	Human Resources	Lower is better	6.18	1.73	1.26	Figure to be verified once database has been cleansed following integration of payroll into HR systems. .	1.5
😊	LI5	% of invoices paid on time	Finance & Performance	Higher is better	97.32%	98.18%	97.94%		100%

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
😊	LI8	Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	.32%	.82%	0.76%		.05%
☹️	LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better		0.56%	0.53%		0.5%
😊	LHO2a	Percentage of tenants with more than 7 weeks arrears	Housing	Lower is better	2.04%	2.19%	2.29%		3.20%
☹️	LHO2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing	Lower is better	8.57%	2.15%	3.36%		2.25%
😊	LHO2c	Percentage of tenants evicted due to rent arrears	Housing	Lower is better	.14%	.02%	0.04%		0.05%
😊	LLe4a	Visits to and Use of museums & galleries - All Visits per 1,000 population	Leisure & Youth Services	Higher is better	292	76	88	Total visits continue to be strong although school visits are down as a result of refurbishment & loss of key staff.	75
☹️	LLe4b	Visits to and use of Museums & galleries - Visits in Person per 1,000 population	Leisure & Youth Services	Higher is better	220	48	47		56

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
☹	LLe4c	Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	2414	593	103	Farnham Museum – The education room has been demolished. There is a transition period with fewer groups and school visits to the Museum. During the summer there are few school groups whilst they are on holiday. The Garden Gallery officially opens 8/11/08. Godalming Museum – The volunteer responsible for school groups has left the museum and we are currently seeking a replacement.	901
☺	LEnv003	Abandoned vehicles (% removed)	Environmental Services	Higher is better	73.33%	100.00%	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%	99.98%		100.00%
■	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	784	Year to date figure 1194.	3000

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Quarter 2 Comment	Quarterly Target
☺	NI 182	Satisfaction of business with local authority regulation services	Environmental Health & Community Safety	Higher is better	New Indicator	79%	82%	A monthly survey of business customers of Environmental Health is undertaken. This figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful.	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%	85%	On 10th October 2008, 84.81% of food establishments in Waverley were 'broadly compliant' with food law. This figure takes into account the level of compliance with food law round at the time of inspection at 836 registered food establishments.	tbc