

# **APPENDIX Q**

## **WAVERLEY BOROUGH COUNCIL**

### **EXECUTIVE - 2 DECEMBER 2008**

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**Title:**

**PERFORMANCE MANAGEMENT REPORT, QUARTER 2 (JULY-SEPTEMBER)  
2008/09**

[Portfolio Holder: Cllr Mike Band]

[Wards Affected: All]

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**Summary and purpose:**

Waverley's Performance Management Framework (PMF) contains a number of National Indicators (NI) and locally defined indicators that assist Members and officers in identifying current improvement priorities, and progress against the objectives set out in the Council's Corporate Plan.

The indicators in Waverley's PMF are reviewed quarterly by the Executive. This report details performance for the second three-month period of 2008/09. These indicators have been reviewed by the three Overview and Scrutiny Committees, and their observations and recommendations are included in the report.

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**How this report relates to the Council's Corporate Priorities:**

Waverley's performance management framework, and the active management of performance information, help ensure that Waverley delivers against all its Corporate Priorities. This report is aligned to the Corporate Priorities that fall under the remit of this Committee.

**Equality and Diversity Implications:**

There are no equality and diversity implications in this report.

**Resource/Value for Money implications:**

There are no resource implications in this report.

Active review of Waverley's performance information is an integral part of the corporate performance management process, enabling the Council to improve Value for Money across its services.

**Legal Implications:**

Annual reporting of performance against the statutory National Indicators (NIs) is a legal requirement on the Council.

## Introduction

1. Waverley's Performance Management Framework (PMF) contains a number of National Indicators (NI) and locally defined indicators that assist Members and officers in identifying current improvement priorities and progress against the objectives set out in the Council's Corporate Plan.
2. Annexe 1 to this report details performance in quarter two of 2008-09 against the indicators in the Waverley PMF that are reported quarterly.
3. The indicators in the performance report at Annexe 1 have been considered by all three Overview and Scrutiny Committees. The ELOS and Community Overview and Scrutiny Committees have appointed Performance Sub-Committees to consider the indicators in-depth and report their findings to the main Committees. The Corporate Overview and Scrutiny Committee considers detailed performance matters as part of the main Committee meeting.
4. The observations of the three Overview and Scrutiny Committees are attached at Annexe 2.
5. A draft improvement plan has been prepared in response to current performance in the speed of processing planning applications. A draft of this plan is attached at Annexe 3 for Members' information.

## Recommendation

The Executive is requested to note the observations of the Overview and Scrutiny Committees on the Quarter 2 2008/09 performance report.

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## Background Papers (CEx)

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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## ANNEXE 2

### PERFORMANCE MANAGEMENT REPORT, QUARTER 2 (JULY – SEPT) 2008/09

All three Overview and Scrutiny Committees have considered the Quarter 2 Performance Report. The ELOS and Community Overview and Scrutiny Committees have appointed Performance Sub-Committees to consider the indicators in-depth and report their findings to the main Committees. The Corporate Overview and Scrutiny Committee considers detailed performance matters as part of the main Committee meeting.

All observations are set out below.

#### Corporate Overview and Scrutiny Committee – 17 November 2008

1. The Committee considered the Quarter 2 indicators on an exception basis:

##### LI 12 Housing Benefits Security: no. of prosecutions & sanctions

2. The Committee noted that the Q2 performance was well short of target. However, it was accepted that the speed of the legal process was not necessarily within the control of the Council to complete within performance reporting deadlines. It was noted that there were a number of prosecutions in progress and the Committee could anticipate an improved performance in Q3.

##### LI 13a & b Take up of benefits in target groups

3. The Committee noted that the target was to see an upward trend in the number of claimants in the target groups, as it was known that there were many who were eligible to claim but did not.

##### LI 1a & b Number of Level 3 & Ombudsman complaints, and Total number of complaints

4. Officers reported corrections to the Q2 figures shown in Appendix C, such that the number of Level 3 and Ombudsman complaints (LI 1a) was 12, and the total number of complaints (LI 1b) was 88. The Committee noted the split of complaints by service.
5. It was noted that in due course the Executive would set a quarterly target, once the new complaints logging system was providing a robust record. A target of zero was not appropriate, as it was unrealistic to think that the Council could satisfy all its clients and customers in both service process and outcome.

#### Community Overview and Scrutiny Committee – 10 November 2008

#### Community Performance Sub-Committee – 28 October 2008

### **Main Committee**

The Committee resolved that:

6. that the comments from the Performance Sub-Committee be submitted to the Executive; and
7. that a breakdown of complaints by service area and the outcome be reported to the next Committee meeting.

### **Sub-Committee**

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

8. Members were advised that this target had been set on the basis of planning permission already granted and therefore considered to be realistic. However, due to the economic downturn, building at the Farnham Hospital site had ceased leaving a shortfall of affordable homes. There was a possibility of an additional five homes from Housing Associations. Officers were aware that housing associations were looking at the possibility of buying-up unsold properties

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

9. Members noted this indicator was on target but due to the economic downturn requested officers look into the possibility of providing some contextual information that explores how many homes are being repossessed, etc at present.

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

10. Members noted that in effect this indicator was on target.

#### LHM 5b – Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routine work, as opposed to emergency or urgent

11. Officers would report the outcome verbally at the Community O&S meeting when the data would have become available.

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

12. Officers advised that although this indicator was off target, it was anticipated the upward trend would continue as problems experienced by the contractor with stock and new mobile technology for reporting jobs had been resolved.

#### LHM 6 – Percentage of responsive repairs completed 'right-first-time'

13. Members asked officers to benchmark this target against other local authorities with a view to possibly raising it in the next council year as it was not felt to be challenging enough.

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

14. Members noted that this target was affected by seasonal factors and had been compared against the same period last year. Members also noted that the economic downturn could influence this target.

LHO 3b – Average number of calendar days taken from the date of tenancy termination to a void property becoming available for let

15. Officers reported the Q2 figure of 10. Members agreed this was an excellent result that had been brought about by escalating the procedure leading to the advertising stage.

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

16. Officers reported the Q2 figure of 13. Members noted that these figures are reported regularly in a monitoring report to the Committee.

LHO 5 – Housing advice service: Homelessness cases prevented per household

17. It was agreed that the figure should be expressed as a number per thousand households as it would be more meaningful.

LI 1a – number of Level 3 (CEX) and Ombudsman Complaints received

18. Members observed that this was a difficult target to manage, as it was not measured on a pattern of complaints. Members considered that it would be more meaningful if the target identified whether the judgement was made against WBC. Officers to consider.

LI 1c – percentage of complaints responded to within WBC target times (10 days or 15 days for planning complaints)

19. Members suggested this should be more challenging and suggested the target times be changed to 75% within 10 days and 100% within 20 days.

LHO 2a – Percentage of tenants with more than 7 weeks arrears

20. Members were advised that historically this was a seasonal increase and linked to LHO 2b. Members were concerned that this could be a rising trend in the current climate. It was agreed that data should be identified as numbers in the future together with LHO 2b and 2c.

LHM 2 – Percentage of annual boiler services and gas safety checks undertaken on time

H75 and H75aa – Double Glazing Window Programme

21. Members noted the excellent 100% targets achieved in Q2 and congratulated officers.

22. It was further agreed that local indicators be included for the HOPPA and Meals on Meals services.

Environment and Leisure Overview and Scrutiny Committee – 11 November 2008  
Environment and Leisure Performance Sub-Committee – 30 October 2008

**Main Committee**

The Committee resolved:

23. that the comments from the Performance Sub-Committee be submitted to the Executive; and
24. To record congratulations to the department for improvement in performance but to ask in future if areas of poor performance are advised to members earlier.
25. To thank the ELOS Sub Committee Chair for speaking with the Head of Planning.
26. To ask officers to analyse the impact of the new regulations for Permitted development rights on the number of planning applications.
27. To ask officers to report sickness statistics at the next meeting.

**Sub-Committee comments**

Planning Performance Indicators

28. The Sub-Committee noted that performance continued to be below target in some of the planning areas and addressing this was their main priority. Members asked why performance had still not improved and whether steps were being put into place to improve the situation.
29. Members were advised that the Planning Section had been through a period of reorganisation and the Head of Planning and Development Control Manager had only recently been appointed in September to manage and complete the process. Furthermore, coupled with a high workload and process changes imposed by Government, the Planning Section had been through a difficult period. However, now that the two area-based teams were organised, fully staffed and new processes implemented, performance should improve over the coming months.
30. Members noted that despite the current economic environment, the planning section had yet to see a large drop in planning applications, although, this might not be the case after Christmas.
31. The Committee asked for a brief note to be circulated, detailing why performance had been below target, what action was being taken to improve, timescales and targets for improvement and how this situation could be avoided in future.

32. Noting that staffing was an issue in planning, Councillor Edwards asked to meet with the Head of Planning, in order to discuss performance in relation to staffing.

LPL1a – Planning appeals allowed

33. Members noted that the Area Planning Committees were now receiving monthly reports on appeal decisions in order to keep Members apprised of performance. This also helped to identify reasons why appeal decisions went against the Council's decisions. Members also noted that pre-application advice was helping to improve performance, particularly for smaller applications.

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

34. Members were pleased to note how significantly performance had improved in this area. They were advised that the enforcement team were now fully staffed which had made a real difference to its workload.

NI191 – Residual household waste per household (kg)

35. The Sub-Committee was informed that the provisional quarter 2 figure for residual waste was 115.35kg per household.

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

36. The Sub-Committee was informed that the provisional quarter 2 figures for the percentage of household waste sent for recycling was 39.86% which was only slightly below target.

NI195a-d - Improved Street and Environmental Cleanliness

37. Members were reminded that performance had been good in the first third of the year but they noted that this might not continue to be the case this quarter because of seasonal fluctuations.

LE2a – Number of IN2 Passport to Leisure cards issued

38. Members noted that performance had improved significantly in this area because of increased communication and awareness of the cards. The layout and look of the current scheme was currently being evaluated with a view to a relaunch later this year to increase take up.
39. Members discussed whether or not, in the current economic climate, whether Waverley's Leisure Centres would see an increase in people joining having cancelled memberships with private clubs. Officers agreed to monitor the membership information at Leisure Centres and report this to a future meeting.

Lle3a-d – Number of visits to Waverley's Leisure Centres

40. The Sub-Committee received a breakdown of leisure centre visits from this quarter to the same quarter last year. Members were pleased to note that performance had improved. Members were informed that procedures had been strengthened across all leisure centres in 2008/09 to ensure accurate numbers of visitors were captured. The change in contractor at Cranleigh leisure centre had led to a change in procedure and process for assessing visitor numbers. Therefore, the year-on-year figures were not necessarily comparable.
41. Officers agreed to circulate this information with the ELOS full Committee papers.

### Complaints

42. Members were advised that a new system had been implemented to log complaints across the Council, and to enable better reporting. They were advised that complaints were a useful way of using customer feedback to improve services. Targets would be set once data was available to benchmark against. Officers agreed to look at how other Local Authorities reported complaints and to feed this back to the next meeting.
43. The Customer Relations Officer would be invited to the next meeting to discuss complaints, and the definitions of what constituted a complaint, in more detail.
44. In relation to LI1c, percentage of complaints responded to within Waverley's target time, Members noted that performance was above target. It was agreed that this success should be reported to staff.

### LI2 – Working Days lost due to sickness absence

45. Members were informed that, due to new systems being integrated, this information was not currently available.

### Lle4c – Visits to and Use of Museums – School Groups

46. Members noted that performance was below target in this area. This was due to the summer holidays, the loss of the volunteer responsible for school groups at Godalming Museum and also the demolition of the education room at Farnham Museum. There was a transition period with fewer groups and school visits to the Museum. Members noted that the Garden Gallery at Farnham Museum would officially open on 8<sup>th</sup> November 2008 and they asked that this be put on the Waverley's Internet home page and details circulated to all Members.

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

47. Members were advised that questionnaires were being sent to businesses on a monthly basis and a good response rate was being achieved. Performance was above target. Officers agreed to do an analysis of those businesses that didn't respond to the questionnaires.