








## Quarter 3 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	Q3 2008/09		Quarterly Target
	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	51.16%	33.33%	14.29%	<b>66.67%</b>	<b>December 2008 result 83.33%</b>	60.00%
	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	58.14%	36.11%	19.00%	<b>47.33%</b>	<b>December 2008 result 64.86%</b>	65.00%
	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	78.74%	67.72%	61.40%	<b>74.12%</b>	<b>December 2008 result 88.29%</b>	80.00%
	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	427	121.38	115.35	<b>109.5</b>		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%	<b>42.1%</b>		40.00%
	LPL1a	Planning appeals allowed	Planning	Lower is better	38.2%	50%	27.6%	<b>13.0%</b>	<b>3 appeals allowed out of a total of 23 appeals.</b>	34.0%
	LPL3	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	57%	38%	85%	<b>91%</b>		80%

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09		Quarterly Target
☹️	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%	<b>93%</b>	<b>Continuing good progress. Target only just missed.</b>	95%
☹️	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	1.54	1.7	1.57	<b>1.82</b>		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	<b>10%</b>		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	<b>25%</b>		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	<b>1%</b>		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%	n/a	<b>0%</b>		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	Q3 2008/09	Quarter 3 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	3		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 (0.5% increase from 07/08)	5244 (1.2% increase from 07/08)	5368 (3.6% increase from 07/08)	<b>There has been a significant increase in the overall benefits caseload from 1 October 2008 of 9.58%.</b>	Target is to increase Take-up.
☺	LI 13b	Take-up of Benefits in target groups - Number of low-income families receiving Housing or Council Tax Benefit	Revenues & Benefits	Higher is better	New Indicator	821 (3.4% increase from 07/08)	840 (5.8% increase from 07/08)	1274 (60.5% increase from 07/08)		Target is to increase Take-up.
☺	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Youth Services	Higher is better	647	153	230	215		163

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09	Quarter 3 Comment	Quarterly Target
☹	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	15.4	<b>3435 claims taking 52835 days in total.</b>	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	Q3 2008/09	Quarter 3 Comment	Quarterly Target
■	NI 155	Number of affordable homes delivered (gross - cumulative)	Housing	Higher is better	66	16	41	53	Outturn is higher than expected but is as a result of developer 'swapping units' and bringing forward the affordable shared units.	61 (annual target)
	NI 156	Number of households living in temporary accommodation	Housing	Lower is better	New Indicator	9	7	6		27
	LHM 4	Overall tenant satisfaction with the repairs service they received.	Housing	Higher is better	New Indicator	97.22%	96.90%	97%	Data from Orchard only.	97%
	LHM 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing	Higher is better	New Indicator	100.00%	98.51%	98%	Data from Orchard only.	98%
	LHM 4b	Overall tenant satisfaction with the repairs service received - urgent	Housing	Higher is better	New Indicator	95.90%	98.80%	97%	Data from Orchard only.	97%
	LHM 4c	Overall tenant satisfaction with the repairs service they received - routine	Housing	Higher is better	New Indicator	97.18%	97.07%	97%	Data from Orchard only.	97%
?	LHM 5b	Proportion of expenditure on repairs and maintenance to HRA dwellings that is for	Housing	Higher is better	New Indicator	49%	43%		Not yet available.	70%

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09	Quarter 3 Comment	Quarterly Target
		routine work, as opposed to emergency or urgent								
☹	LHM3	Percentage of responsive repairs completed within Waverley's target times	Housing	Higher is better	90.27%	91.91%	94.72%	<b>94.18%</b>	<b>Data from EPS only.</b>	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%	<b>94.72%</b>		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%	<b>91.02%</b>		95%
😊	LHM3c	Percentage of repairs completed within Waverley's target times: Routine (30 days)	Housing	Higher is better	89.64%	97.48%	98.91%	<b>95.28%</b>		95%
😊	LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing	Higher is better	New Indicator	86.95%	85.58%	<b>85%</b>		70%
😊	LHO1a	Percentage of estimated annual rent debit collected (cumulative)	Housing	Higher is better	98.60%	25.01%	50.02%	<b>74.54%</b>	<b>As at week 40 in 2008/09 - 74.54 % (annual target 98.8%)</b> <b>As at week 40 in 2007/08 - 73.93 %</b>	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%	<b>1.54%</b>	<b>December 2008 – 1.54%, £399,151.</b> <b>December 2007 – 1.06%, £266,254.</b> <b>On target for year.</b>	1.1% (annual target)
😊	LHO3a	Average number of calendar days taken to re-let local authority housing	Housing	Lower is better	28	21	23	<b>22</b>		24
😊	LHO3b	Average number of calendar days taken from the date of tenancy termination to a	Housing	Lower is better	15	11	10	<b>11</b>		13

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09	Quarter 3 Comment	Quarterly Target
		void property becoming available for let								
☺	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	<b>13</b>		14
☺	LHO5	Housing advice service: Homelessness cases prevented per household (cumulative)	Housing	Higher is better	2.91	0.79	1.44	<b>2.48</b>	<b>49 cases in Q3. Total of 124 for the year.</b>	2.4 (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	Q3 2008/09	Quarter 3 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	2,774	Usage of all centres continues to be well ahead (by 19%) of target.	2238
☺	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,541	801	845	912		600
☹	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	1,565	332	370	388		400
☺	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,261	751	848	827	Centre performance is still strong, but should be considered with The Edge to give an accurate picture for Haslemere.	600
☹	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	821	267	320	297	Performance needs to improve, but should be considered with The Herons to give a clearer picture for Haslemere.	400
☺	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Youth Services	Higher is better	919	349	335	309	Godalming continues to perform well.	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	Q3 2008/09	Quarter 3 Comment	Quarterly Target
▬	LI 1a	Number of Level 3 (CEx) and Ombudsman Complaints received	Democratic Services	Lower is better	New Indicator	5	12	<b>12</b>		tbc
▬	LI 1b	Total number of complaints received	Democratic Services		New Indicator	90	88	<b>65</b>		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%	<b>94%</b>		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	Q3 2008/09	Quarter 3 Comment	Quarterly Target
	LI6a	% of Council Tax collected (cumulative)	Revenues & Benefits	Higher is better	98.90%	31.40%	60.50%	<b>88.70%</b>	December 2008 = 88.7% December 2007 = 88.0% <b>0.7% ahead of this point last year when the final result was 98.9% and as such we will reach 99% overall.</b>	89.10%
	LI6b	Percentage of Non-domestic Rates Collected (cumulative)	Revenues & Benefits	Higher is better	99.90%	32.80%	60.60%	<b>88.20%</b>	<b>88.2% is a big improvement for the months collection as it represents 0.3% increase from the 9.1% collected for November. The comparison to 2006/2007 when the final result was 99% means we are 0.7% behind. There were a 17 bounced Direct Debits for January but all have been written to and asked to pay by cheque rather than try a double DD in Feb.</b>	89.10%
	LI2	Working Days Lost Due to Sickness Absence per employee (FTEs)	Human Resources	Lower is better	6.18	1.73	1.26	<b>3.14</b>	<b>Managers' reporting of sickness is improving – this is the first quarter covered by the new</b>	1.5

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09	Quarter 3 Comment	Quarterly Target
									email-based system rather than the old paper-based system. In addition there have been a high number of virus/bugs/flu in this period.	
☹	LI5	% of invoices paid on time	Finance & Performance	Higher is better	97.32%	98.18%	97.94%	<b>97.89%</b>		100%
☺	LI8	Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	.32%	.82%	0.76%	<b>1.20%</b>		.05%
■	LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better		0.56%	0.53%	<b>0.56%</b>		0.5%
☺	LHO2a	Percentage of tenants with more than 7 weeks arrears	Housing	Lower is better	2.04%	2.19%	2.29%	<b>2.74%</b>	<b>133 cases out of 4847 tenants.</b>	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%	<b>2.28%</b>	<b>53 cases out of 2323 tenants.</b>	2.25%
☺	LHO2c	Percentage of tenants evicted due to rent arrears	Housing	Lower is better	.14%	.02%	0.04%	<b>0%</b>		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	<b>94</b>		75
☺	LLe4b	Visits to and use of Museums & galleries - Visits in Person per 1,000	Leisure & Youth Services	Higher is better	220	48	47	<b>69</b>		56

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09	Quarter 3 Comment	Quarterly Target
		population								
☹	LLe4c	Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	2414	593	103	784	Large improvement this quarter as Farnham Garden Gallery opened at the end of 2008. Farnham contributes 85% of this target and we are confident that performance will continue to improve.	901
☺	LEnv003	Abandoned vehicles (% removed)	Environmental Services	Higher is better	73.33%	100.00%	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%	99.91%	The number of HRA properties outstanding at the end of December 2008 was 4.	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	1194	2105 to Oct 08	October 2008 year to date figure, not able to obtain November and December as files not being transmitted to software supplier for analysis.	-
☺	NI 182	Satisfaction of business with local authority regulation services	Environmental Health & Community Safety	Higher is better	New Indicator	79%	82%	81%	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	Environmental Health & Community	Higher is better	New Indicator	86%	85%	83%	On 23 January 2009, 83% of food establishments in Waverley were 'broadly	tbc

	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q1 2008/09	Q2 2008/09	Q3 2008/09	Quarter 3 Comment	Quarterly Target
		law	Safety						compliant' with food law. This figure takes into account the level of compliance with food law at the time of inspection at 795 food establishments.	

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