

## Review of Performance Indicators and Targets

Waverley's performance indicators are listed below, together with targets for future years. Indicative targets up to 2010/11 were agreed by the Executive in June 2008. \* indicates a proposed change to a previous indicator or target.

### Corporate Plan Priority - Environment

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
1	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	51.16%	66.67%	60%	70%	82%	82%	
2	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	58.14%	47.33%	65%	75%	85%	85%	
3	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	78.74%	74.12%	80%	90%	95%	95%	
4	NI 191 *	Residual household waste per household (kg)	Environmental Services	Lower is better	427	109.5	462.9	451.4 440	439.8 430	430	Targets improved due to good performance.
5	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	39.18%	42.1%	40%	42.5%	45%	45%	
6	LPL1a	Planning appeals allowed	Planning	Lower is better	38.2%	13.0%	34%	30%	26%	26%	
7	LPL 002 *	Satisfaction of planning applicants and agents with the WBC Planning service	Planning	Higher is better	59% (2006 Survey)	-	-	<b>Amended</b> - to be collected through rolling satisfaction survey. Reporting frequency and to be considered. Target = top quartile = 80%			
8	LPL3	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	57%	91%	80%	85%	85%	85%	

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
9	New *	Percentage of tree applications determined within 8 weeks.	Planning	Higher is better	New indicator	New indicator	New indicator	95%	95%	95%	Proposed new indicator.
10	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%	93%	95%	95%	95%	95%	
11	LEnv5 *	Average number of days to remove fly-tips	Environmental Services	Lower is better	1.54	1.82	1.5	Propose to <b>delete</b> this indicator. Not useful measure of performance – variations around target reflect averages of a few hours.			
12	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	New Indicator	10%	12%	11%	10%	9%	
13	NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better	New Indicator	25%	35%	<del>32%</del> 30%	<del>30%</del> 29%	<del>29%</del> 28%	Targets amended due to good performance this year.
14	NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better	3%	1%	1%	1%	1%	1%	
15	NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better	1%	0%	.05%	0.5%	0.5%	0.5%	
16	NI 185	CO2 reduction from local authority operations	Environmental Health & Community Safety	Higher is better	New Indicator	Annual	2008/09 baseline collection year. Set targets once 2008/09 result known.				

Corporate Plan Priority - Improving Lives

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
17	LI 12*	Housing Benefits Security - number of prosecutions & sanctions (Number not per 1,000 caseload)	Revenues & Benefits	Higher is better		3	Propose to <b>delete</b> this indicator.				
18	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	5368 (3.6% increase)	Propose to change reporting and targets to monitor year on year increase. Propose corporate plan target of 2% increase each year.				
19	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	1274 (60.5% increase)	Propose to change reporting and targets to monitor year on year increase. Corporate plan target of 2% increase each year, but given recent uptake propose initial target of 5% increase for 09/10 and 10/11.				
20	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Youth Services	Higher is better	647	215	650	700	750	750	
21	NI 181*	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	Revenues & Benefits	Lower is better	New Indicator	15.4	15	<del>12</del> 14	<del>10</del> 12	10	Amended future targets in light of increased caseload.

Corporate Plan Priority - Subsidised affordable housing

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
22	NI 155 *	Number of affordable homes delivered (gross - cumulative)	Housing	Higher is better	66	53	61	<del>52</del> 19	94 29	tbc	Targets for 2009/10 and 2010/11 have had to be substantially reduced due to the current economic situation and downturn in construction.
23	NI 156 *	Number of households living in temporary accommodation	Housing	Lower is better	New Indicator	6	27	<del>26</del> 20	<del>25</del> 19	18	Although current level is 6 households given likely impact of credit crunch on homelessness sensible to factor this in for year end 2010.
24	NI 158	Percentage of non-decent council homes.	Housing	Lower is better	53%	Annual	52%	48	<del>49</del> 47	46	
25	NI160	Local Authority tenants satisfaction with landlord services	Housing	Higher is better	78%	83% (Annual)	82%	No survey	85%	No survey	

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
26	LHM 4 *	Overall tenant satisfaction with the repairs service they received.	Housing	Higher is better	New Indicator	97%	97%	97% 97.5%	98%	98.5%	
27	LHM 4a *	Overall tenant satisfaction with the repairs service they received - emergency	Housing	Higher is better	New Indicator	98%	98%	Propose to <b>delete</b> these indicators – they contain subset data which only provides management information which contributes towards LHM4.			
28	LHM 4b *	Overall tenant satisfaction with the repairs service received - urgent	Housing	Higher is better	New Indicator	97%	97%				
29	LHM 4c *	Overall tenant satisfaction with the repairs service they received - routine	Housing	Higher is better	New Indicator	97%	97%				
30	LHM 005a *	Proportion of expenditure on repairs and maintenance to HRA dwellings that is planned, as opposed to responsive	Housing	Higher is better	New Indicator	Annual	60%	Propose to <b>delete</b> this indicator – it now provides little useful information as the planned maintenance budget is continually reducing and therefore the proportion between responsive and planned will continue to fall unless the HRA's financial position changes.			

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
31	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	Tbc	70%	80% 55%	80% 60%		The target for this new PI for 08/09 was set at the 'best practice' figure of 70% and has not reflected actual performance. It is unlikely we can achieve best practice before 2011/12, therefore we have reset the targets to be realistic yet challenging.
32	LHM3 *	Percentage of responsive repairs completed within Waverley's target times	Housing	Higher is better	90.27%	94.18%	95%	96% 95.5%	97% 96%	96.5%	
33	LHM3 A *	Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Housing	Higher is better	93.72%	94.72%	96%	Propose to <b>delete</b> these indicators – they contain subset data which only provides management information which contributes towards LHM3.			
34	LHM3 b *	Percentage of repairs completed within Waverley's target times: Urgent (3-7 days)	Housing	Higher is better	87.45%	91.02%	95%				
35	LHM3c *	Percentage of repairs completed within Waverley's target times: Routine (30 days)	Housing	Higher is better	89.64%	95.28%	95%				

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
36	LHM6*	Percentage of responsive repairs completed 'right-first-time'	Housing	Higher is better	New Indicator	85%	70%	75% 87%	80% 88%	89%	The target for this new PI for 08/09 was set at 70%. As this was achieved have reviewed to more challenging figure.
37	LHO1a	Percentage of estimated annual rent debit collected (cumulative)	Housing	Higher is better	98.60%	74.54%	98.8%	98.85%	98.90%	98.95%	Monthly returns based on <b>estimated</b> gross debit – may need to review targets based on final 08/09 outturn based on <b>actual</b> gross debit.
38	LHO1b*	Total current tenants rent arrears as a percentage of the total estimated gross debit (Rolling percentage)	Housing	Lower is better	0.98%	<b>1.54%</b>	1.10%	1.05% 1.1%	1% 1.1%	0.95% 1.1%	
39	LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit (Rolling percentage)	Housing	Lower is better		<b>0.56%</b>	0.5%	0.5%	0.5%	0.5%	
40	LHO3a*	Average number of calendar days taken to re-let local authority housing	Housing	Lower is better	28	<b>22</b>	24	23	<del>23</del> 22	22	
41	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	<b>11</b>	13	<del>13</del> 12	<del>12</del> 11	11	Propose to <b>delete</b> these indicators – they contain

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
42	LHO3c*	Average number of calendar days between a void property becoming available for let to new tenancy commencing	Housing	Lower is better	14	13	14	13	43 12	12	they contain subset data which only provides management information which contributes towards LH03a.
43	LHO5	Housing advice service: Homelessness cases prevented per household (cumulative)	Housing	Higher is better	2.91	2.48	3.20	3.22	3.25	3.27	Increases to targets are modest to reflect changes in economic climate which may mean it will be even more challenging to improve prevention rates.



Corporate Plan Priority - Leisure

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
44	LLe 01 *	Satisfaction with WBC sports and leisure facilities	Leisure & Youth Services	Higher is better	New Indicator	-	Propose to delete this indicator. The leisure centres will be monitored through the National Benchmarking Service and QUEST, which will be reported separately.				
45	LLe3 *	<b>Total number of visits to Waverley leisure centres, per 1,000 population</b>	<b>Leisure &amp; Youth Services</b>	<b>Higher is better</b>	<b>7,188</b>	<b>2,774</b>	<b>8950</b>	<b>7900</b>	<b>tbc</b>		<b>See below for details.</b>
46	LLe3a *	Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,541	<b>912</b>	2400	2000	Review following refurbishment.		Refurbishment starts Nov 09. Targets 09/10: Q1 – 800 Q2 – 800 Q3 – 200 Q4 – 200
47	LLe3b *	Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	1,565	<b>388</b>	1600	800	Review following refurbishment.		Refurbishment starts July 09 – Jan 10. Targets 09/10: Q1 – 400 Q2 – 100 Q3 – 100 Q4 – 200
48	LLe3c *	Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	2,261	<b>827</b>	2400	2800	2800	2800	Same overall target for Haslemere, with

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
49	LLe3d *	Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	821	<b>297</b>	1600	1200	1200	1200	different split between two centres.
50	LLe3e *	Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Youth Services	Higher is better	919	<b>309</b>	950	1100	1100	1100	Increased targets given good performance in 08/09.
51	LLe 001b	Satisfaction with WBC parks and open spaces (Ex BV119e)	Leisure & Youth Services	Higher is better	73% (2006 Survey)	Bi-ennial Survey	73%	-	tbc	-	

Corporate Plan Priority - Value for money

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
52	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic Services	Lower is better	New Indicator	12	Not appropriate to set target, but will monitor and report the number of local settlements for Ombudsman complaints and aim to reduce these.				
53	LI 1b	Total number of complaints received	Democratic Services		New Indicator	65	Not appropriate to set target. We hope that fewer complaints occur due to improved services, however we want to encourage the recording and learning from complaints as a way to improve.				
54	LI1c	Percentage of complaints responded to within WBC target times (10 days or 15 days for planning complaints)	Democratic Services	Higher is better	68%	94%	75%	80%	85%	90%	
55	LI 001d*	Complainant satisfaction with the way in which their complaint was handled	Democratic Services	Higher is better	New Indicator	Annual	50%	55%	60%	65%	
56	NI 014	Avoidable contact – the proportion of customer contact that is of low or no value to the customer	Customer and Office Services	Lower is better	New Indicator	Annual	2008/09 is baseline collection year. Consider target once outcome of survey in February 2009 known.				

## Additional Management Indicators

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment	
57	LI6a	% of Council Tax collected (cumulative)	Revenues & Benefits	Higher is better	98.90%	<b>88.70%</b>	99%	99%	99%	99%		
58	LI6b *	Percentage of Non-domestic Rates Collected (cumulative)	Revenues & Benefits	Higher is better	99.90%	<b>88.20%</b>	99.3%	<del>99.4%</del> 99.3%	<del>99.5%</del> 99.3%	<del>99.5%</del> 99.3%		
59	LI2a *	Working Days Lost Due to Sickness Absence per employee ( <b>Short term – less than 1 month</b> ) (FTEs)	Human Resources	Lower is better	6.18	<b>3.14</b>	6	6	6	6	This indicator will be split into long and short term sickness in future.	
60	LI2b *	Working Days Lost Due to Sickness Absence per employee ( <b>Long term – more than 1 month</b> ) (FTEs)	Human Resources	Lower is better								
61	<b>New *</b>	Staff turnover (number of staff who leave divided by the total number of staff in April)	Human Resources	'Goldilocks' (Not too high, not too low)	New Indicator	<b>New Indicator</b>	8% – 12%	8% – 12%	8% – 12%	8% – 12%		Approximately equates to between 35 and 50 staff. Will be based on total number of staff at 1 April 2009.
62	LI5	% of invoices paid on time	Finance & Performance	Higher is better	97.32%	<b>97.89%</b>	100%	100%	100%	100%		
63	LI8	Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	.32%	<b>1.20%</b>	0.05%	0.05%	0.05%	0.05%		
64	LHO 2a	Percentage of tenants with more than 7 weeks arrears	Housing	Lower is better	2.04%	<b>5.73%</b>	3.20%	3.10%	3.00%	2.9%	Rolling percentage.	

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
65	LHO 2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing	Lower is better	8.57%	2.28%	5.70%	5.60%	5.50%	5.4%	Discrete % each quarter.
66	LHO 2c	Percentage of tenants evicted due to rent arrears	Housing	Lower is better	.14%	0%	0.20%	0.20%	0.20%	0.20%	Discrete % each quarter.
67	New *	No of resolved/closed ASB cases as percentage of total number of live ASB cases in same period	Housing	Higher is better	30%	New indicator	New indicator	55%	57%	59%	New sentinel ASB IT system will enable wider range of PIs to be monitored from April 2009.
68	New *	Percentage of completed sign-ups for new tenancies	Housing	Higher is better	99.5%	New indicator	New indicator	99.7%	99.8%	99.9%	
69	New *	Percentage of internal 2-way exchanges completed within 28 days	Housing	Higher is better	92%	New indicator	New indicator	97%	98%	99%	
70	New *	Percentage of minor aids/adaptations completed within 30 days	Housing	Higher is better	New indicator	New indicator	New indicator	75%	80%	85%	
71	New *	Percentage of major aids/adaptations completed within 5 months	Housing	Higher is better	New indicator	New indicator	New indicator	75%	80%	85%	
72	LLe4 a	Visits to and Use of museums & galleries - All Visits per 1,000 population	Leisure & Youth Services	Higher is better	292	94	298	300	320	340	
73	LLe4 b	Visits to and use of Museums & galleries - Visits in Person per 1,000 population	Leisure & Youth Services	Higher is better	220	69	225	250	270	290	

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
74	LLe4c	Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	2414	784	3604	3600	3700	3800	New Garden Gallery should mean future years' targets achieved.
75	LEnv003*	Abandoned vehicles (% removed)	Environmental Services	Higher is better	73.33%	100.00%	85%	90%	90%	90%	
76	LHM1	Energy efficiency (average SAP rating) of Council housing stock.	Housing	Higher is better	68	Annual	68	68	69	69	
77	LHM2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing	Higher is better	99.82%	99.91%	100%	100%	100%	100%	
78	New*	Percentage of high risk programmed food premises inspections carried out (Category A&B)	Environmental Health & Community Safety	Higher is better	New Indicator	New Indicator	New Indicator	100%	100%	100%	To be measured cumulatively each quarter – target to reach 100% by end of the year.

## Additional National Indicators

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
79	NI 35	Building resilience to violent extremism	Environmental Health & Community Safety	Higher is better	New indicator	Annual	2008/09 baseline year – consider targets once score for 2008/09 known.				
80	NI 154	Net additional homes provided	Planning	Higher is better	New indicator	Annual	250	250	250	250	Draft South East Plan target
81	NI 159	Supply of ready-to-develop housing sites	Planning	Higher is better	New indicator	Annual	-	Consider targets once 2008/09 baseline known.			
82	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Planning	Lower is better	New indicator	Annual	-	Consider targets once 2008/09 baseline known.			
83	NI 179	Value for Money – total net value of ongoing cash-releasing Value for Money gains that have impacted since the start of the 2008/09 financial year (cumulative)	Finance & Performance	Higher is better	New Indicator	Annual	£0.93m	£1.53m	2.23m	Cumulative targets set for this Comprehensive Spending Review Period.	
84	NI 180 *	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Revenues & Benefits	Higher is better	New Indicator	2105 to Oct 08.	12000	13000 5455	14000 5455	5455	Original targets did not reflect actual performance and definition of indicator.
85	NI 182	Satisfaction of business with local authority regulation services	Environmental Health & Community Safety	Higher is better	New Indicator	81%	60%	70%	80%	85%	

Line No.	Ref	Description	Service	What is good performance?	2007/08 Full Year	Q3 2008/09	2008/09 Target	2009/10 Target	2010/11 Target	2011/12 Target	Comment
86	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Environmental Health & Community Safety	Higher is better	New Indicator	83%	-	80%	80%	80%	
87	NI 187	Tackling fuel poverty – % people receiving income-based benefits living in homes with a low energy efficiency rating	Environmental Health & Community Safety	Lower is better	New Indicator	Annual	Collected through annual survey. 2008/09 baseline year. Set targets once survey results known.				
88	NI 188	Planning to adapt to climate change	Environmental Health & Community Safety	Higher is better	New Indicator	Annual	2	3	4		Targets need to be reviewed once 2008/09 score determined.
89	NI 189	Flood and coastal erosion risk management	Building Control, Engineering and Car Parking	Higher is better	New	Annual	This indicator cannot be collected until Defra have agreed with us a 'Catchment Flood Management Plan'. The Catchment Management Plan has been published but no actions have been agreed yet.				
90	NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Environmental Health & Community Safety	Higher is better	New Indicator	Annual	2008/09 baseline collection year. Set targets once 2008/09 result known.				

Targets for 18 National Indicators collected through bi-ennial Place Survey to be considered separately.

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