






## Quarter 1 2009/10 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?	Q1	Q2	Q3	Q4	Full Year	Q1	Comment	Quarterly Target
					2008/09	2008/09	2008/09	2008/09	2008/09	2009/10		09/10
	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	33.33%	14.29%	66.67%	54.55%	46.67%	71.43%	5 applications out of 7 determined in time.	70%
	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	36.11%	19.00%	47.33%	69.74%	41.69%	80.62%	104 applications determined out of 129.	75%
	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	67.72%	61.40%	74.12%	84.90%	70.97%	94.46%	341 applications out of 361 determined in time.	90%
	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	120.43kg	116.67kg	109.82kg	112.58kg	455.60 kg	115.73kg		112.5kg
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	38.0%	38.95%	43.60%	40.00%	40.37%	37.45%		40%





	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
☹	LPL1a	Planning appeals allowed	Planning	Lower is better	51.3%	27.6%	18.2%	58.1%	40.8%	38.9%	14 out of 36 allowed	30%
☺	LPL3	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	38%	85%	91%	99%	81%	92%	101 cases actioned out of 110.	90%
☺	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	New indicator for 2009/10.					96.3%	26 out of 27 determined in 8 weeks.	95%
☹	LPL5	Percentage of complete Building Control applications registered and acknowledged within 5 working days	Building Control, Engineering and Car Parking	Higher is better	68.39%	82.85%	93.13%	78.41%	79.19%	48.64%	Three reasons for drop in performance identified. 1. Clearing the backlog of applications that was created as a result of setting up the new office (following office move). This took several days to complete, in the middle of March. 2. A number of applications have been found where the date of arrival of the application has been used rather than the 'valid' date. Any application that is not 'valid', i.e. that does not have the correct paperwork or the correct fee should be excluded from this measure. Once the application becomes valid we start counting the days taken to register the application. Staff	95%

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
											have been reminded to use the valid date and not the date of arrival when registering applications. 3. The on line submission of applications introduced last year has been very successful. We are now receiving over twenty electronic applications via the website each month. The downside is that applications can easily have around twenty documents/drawings that need to be printed for checking and for use on site inspections. This is a time consuming process and has slowed up registration. The existing plotter is located in the development control office - an additional plotter in the Building Control office would help.	
😊	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	0.79	0.55	0.95	1.05	0.82	0.95		1.5 days
😊	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	N/a				7%	4%		11%

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10	
☺	NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better					17%	22%		30%	
☺	NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better					1%	1%		1%	
☺	NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better					0%	0%		0.5%	
☺	NI 196	Improved street and environmental cleanliness – fly-tipping	Environmental Services		2008/09 Result = “Very Effective”						Annual indicator. Result for 08/09 received in July.		
■	NI185	CO <sub>2</sub> reduction from local authority operations.	Environmental Health & Community Safety	Higher is better	<b>New National Indicator introduced for 2008/09. In 2008/09 4,046,925 kg of CO<sub>2</sub> was recorded under this indicator. The % reduction in this amount between 2008/09 and 2009/10 will be reported in 2010.</b>							tbc	
■	NI194	Air Quality - % reduction in NO <sub>x</sub> and primary PM <sub>10</sub> emissions through local authority’s estate and operations.	Environmental Health & Community Safety	Higher is better	<b>New National Indicator introduced for 2008/09. In 2008/09 5,893 kg of NO<sub>x</sub> and 380 kg of PM<sub>10</sub> were recorded under this indicator. The % reduction in these amounts between 2008/09 and 2009/10 will be reported in 2010.</b>							tbc	

## 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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
■	LI 12	Housing Benefits Security - number of prosecutions & sanctions (Number not per 1,000 caseload)	Revenues & Benefits	Higher is better	10	1	3	10	24	8	5 prosecutions and 3 cautions	No target
	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Youth Services	Higher is better	153	230	215	217	815	225		175
	LI 13a	Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Revenues & Benefits	Higher is better	5,206	5,244	5,368	5,289	5,289	5,404	2% increase from Q4 2008/09	2% year on year increase
	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	821	840	1,274	1,221	1,221	1,081	11% decrease from Q4 2008/09 32% increase from Q1 2008/09	5% year on year increase
	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	Revenues & Benefits	Lower is better	15.4	15.2	15.4	16.03	15.4	17.2	From 8/06/09 Benefits have been operating a 'payment promise' to process all	14

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
											<p>correctly completed and evidence supported new claims in 5 days.</p> <p>Between 08/06/09 and 30/06/09 average performance for processing new claims was 5.14 days.</p>	

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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
▬	NI 155	Number of affordable homes delivered (gross - cumulative)	Housing	Higher is better	16	41	52	52	52	0	<p>We haven't had any developments complete this quarter, partly as building has slowed in response to a decline in the housing market and partly due to the nature of schemes where all affordable housing units on a scheme will be handed over in the same month, as opposed to being spaced throughout the year. We're frequently finding developers on our s.106 sites are delaying their start on sites for as long as possible, in the hope the market will have picked up rather than having unsold private houses sitting empty on finished developments. All of our 2009-10 completions are expected between October and December 2009:                      Royal British Legion Site, Dunsfold 11 units expected to complete October 2009                      Expedier House, Hindhead 7 units expected to complete November 2009                      Bardsley Drive, Farnham 3 units expected to complete December 2009</p>	19 (annual target)







	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
😊	NI 156	Number of households living in temporary accommodation	Housing	Lower is better	9	7	6	5	5	3		20
😊	LHM 4	Overall tenant satisfaction with the repairs service they received.	Housing	Higher is better	97.28%	98.65%	96.98%	97.42%	97.28%	96.12%	Of the 516 replies 20 were dissatisfied. We are investigating the reasons for these.	97.5%
😊	LHM 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing	Higher is better	99.17%	99.50%	97.97%	98.46%	98.82%	98.70%		98%
😊	LHM 4b	Overall tenant satisfaction with the repairs service received - urgent	Housing	Higher is better	95.31%	100.00%	97.67%	97.59%	97.52%	96.88%		97%
😊	LHM 4c	Overall tenant satisfaction with the repairs service they received - routine	Housing	Higher is better	97.05%	97.73%	96.27%	97.06%	97.17%	94.65%		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	49%	43%	62%	63%	60%	65%		55%
😊	LHM3	Percentage of responsive repairs completed within Waverley's target times	Housing	Higher is better	93.07%	92.65%	90.94%	92.90%	92.43%	94.97%		95.5%
😊	LHM3a	Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Housing	Higher is better	92.66%	95.21%	94.17%	94.50%	94.08%	95.35%		96%



	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
😊	LHM3b	Percentage of repairs completed within Waverley's target times: Urgent (3-7 days)	Housing	Higher is better	92.93%	93.02%	89.16%	91.13%	91.63%	92.95%		95%
😊	LHM3c	Percentage of repairs completed within Waverley's target times: Routine (30 days)	Housing	Higher is better	93.37%	91.27%	89.75%	92.67%	91.84%	95.32%		95%
😊	LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing	Higher is better	86.95%	85.58%	85%	84%	86%	86%		87%
😊	LHO1a	Percentage of estimated annual rent debit collected (cumulative)	Housing	Higher is better	25.01%	50.02%	74.54%	98.43%	98.43%	24.69%	As at week 13 in 2009/10 24.69% As at week 13 in 2008/09 25.01%	98.6 (annual target)
☹	LHO1b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better	1.14%	1.19%	1.54%	1.14%	1.14%	1.15%	2009/10 1.15% - £301,721 2008/09 1.14% - £296,158	1.3%
😊	LHO3a	Average number of calendar days taken to re-let local authority housing	Housing	Lower is better	24	23	22	23	23	22		23
😊	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (cumulative)	Housing	Higher is better	0.79	1.44	2.48	3.26	3.26	0.82		0.8

## 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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Leisure & Youth Services	Higher is better	2,500	2,720	2,733	2,788	10,741	2,803		2,475
	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	801	845	912	926	3,484	864		800
	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	332	370	388	421	1,511	405		400
	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	751	848	827	755	3,181	876		700
	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	267	320	297	356	1,240	267		300
	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Youth Services	Higher is better	349	335	309	330	1,323	411		275

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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
▬	LI 1a	Number of Level 3 (CEx) and Ombudsman Complaints received	Democratic Services	Lower is better	5	12	14	15	46	17		No target
▬	LI 1b	Total number of complaints received	Democratic Services		94	90	66	84	334	72		No target
😊	LI1c	Percentage of complaints responded to within WBC target times.	Democratic Services	Higher is better	68%	80%	94%	94%	83%	93%	From quarter 2 the target time for planning complaints has been reduced to 10 days – now in line with other services.	95%

## 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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 09/10	Comment	Quarterly Target 09/10
☺	LI6a	% of Council Tax collected (cumulative)	Revenues & Benefits	Higher is better	31.4%	60.5%	88.7%	99.1%	99.1%	31.0%	Quarter 1 2008/09 = 31.4%	99% (Annual target)
☺	LI6b	Percentage of Non-domestic Rates Collected (cumulative)	Revenues & Benefits	Higher is better	32.8%	60.6%	88.2%	99.0%	99.0%	32.9%	Quarter 1 2008/09 = 32.8%	99.3% (annual target)
☺	LI5	% of invoices paid within 30 days	Finance & Performance	Higher is better	98.18%	97.94%	97.89%	95.73%	97.66%	98.79%		100%
☹	LI5b	% of invoices from local/small businesses paid on within 10 (calendar) days	Finance & Performance	Higher is better	New policy for 2009/10.					62.34%	Performance in July 2009 rose to 82.71%.	100%
☺	LI8	Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	0.82%	0.76%	1.20%	0.96%	0.96%	2.30%		0.25%

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 09/10	Comment	Quarterly Target 09/10
😊	LI2a	Working Days Lost Due to Sickness Absence per employee (FTEs) – <b>Long term</b>	Human Resources	Lower is better	1.73	1.26	3.14	1.92	7.93	0.55	From quarter 2, sickness data will also include a breakdown by service and number of actual days lost.	1.5 days
	LI2b	Working Days Lost Due to Sickness Absence per employee (FTEs) – <b>short term</b>	Human Resources	Lower is better						0.95		
■	LI2c	Staff Turnover – All leavers as a % of the average number of staff in a period	Human Resources	“Goldilocks” (Not too high, not too low)	New indicator for 2009/10.				2.69%	This equates to 12 (headcount)	8% - 12% (annual)	
😊	LLe4a	Visits to and Use of museums & galleries - All Visits per 1,000 population	Leisure & Youth Services	Higher is better	76	88	94	65	323.17	99.02	Farnham = 53.52 visits per 1,000 population Godalming = 45.5 visits per 1,000 population	75
😊	LLe4b	Visits to and use of Museums & galleries - Visits in Person per 1,000 population	Leisure & Youth Services	Higher is better	48	47	69	50	214	60	Farnham = 24.29 visits per 1,000 population Godalming = 36.2 visits per 1,000 population	62.5
😊	LLe4c	Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	593	103	784	692	2,172	878	Farnham = 758 pupils Godalming = 120 pupils. Includes visits by museum staff to schools to give talks.	900
😊	LEnv003	Abandoned vehicles (% removed)	Environmental Services	Higher is better	100%	100%	100%	50%	91.67%	100%		90%

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 09/10	Comment	Quarterly Target 09/10
☺	NI 182	Satisfaction of business with local authority regulation services	Environmental Health & Community Safety	Higher is better	79%	82%	81%	82%	81%	80%	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. This is an interim figure - awaiting return of questionnaires from June.	80%
☺	Lenv7	% of programmed high risk food premises inspections carried out (Category A & B)	Environmental Health & Community Safety	Higher is better	New indicator for 2009/10.					100%	All programmed inspections for category A & B (High Risk) food premises have been completed.	100%
☺	LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing	Lower is better	0.56%	0.53%	0.56%	0.41%	0.41%	0.41%	2009/10 0.4% - £107,347 2008/09 0.56% - £145,849	0.5%
☺	LHO2a	Percentage of tenants with more than 7 weeks arrears	Housing	Lower is better	2.19%	2.29%	5.73%	2.41%	2.41%	1.95%		3.10%

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 09/10	Comment	Quarterly Target 09/10
☹	LHO2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing	Lower is better	2.15%	3.36%	2.28%	4.29%	9.55%	2.86%		10% (annual target)
☺	LHO2c	Percentage of tenants evicted due to rent arrears	Housing	Lower is better	0.02%	0.04%	0%	0%	0.06%	0%		0.2%
☺	LHM2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing	Higher is better	99.61%	99.98%	99.91%	100%	100%	99.95%		100%
☹	LHM7a	Percentage of minor aids and adaptations completed within 30 days.	Housing	Higher is better	New indicator for 2009/10.					57.45%	Please see attached note at Annex 2 regarding proposed future reporting of these indicators.	75%
☹	LHM7b	Percentage of major aids and adaptations completed within 5 months	Housing	Higher is better	New indicator for 2009/10.					30.77%		75%
☺	NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Revenues & Benefits	Higher is better	510	1031	1571	4673	7785 changes = 1357.50 changes per 1000 claimants	3226	Quarter 1 2008/09 figures did not include changes in April & May 2008, due to the DWP not reporting until June.	1364

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 09/10	Comment	Quarterly Target 09/10
■	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	Annual indicator – 2008/09 outturn reported July 2009.				£876,000		<p><b>Cumulative targets set for comprehensive spending review period – 08/09 £0.93m, 09/10 £1.53m, 10/11 £2.23m.</b></p> <p><b>See note below*</b></p>	£1.53m (annual 09/10 target)
<p><b>*Note on NI 179</b> - The projected 'qualifying' cash-releasing efficiency gains for the three-year measurement period show that Waverley is on course to meet the cumulative target by the end of 2009-10. The schedule of gains was compiled by testing all of the Star Chamber savings made in the last two years against the Government's efficiency criteria for NI179 which cover both General Fund and Housing Revenue Account and both revenue and capital.</p> <p>Changes to the level of service cannot be included, but many savings were included in the schedule as 'cash-releasing' efficiencies. The Government guidelines state that revenue savings cannot be included until any one-off costs necessary to bring about the saving have been offset. When the original target for 2008-09 was set, the value and timing of the one-off costs of the three phases of the senior management restructure were unclear. This is why a shortfall is reported against target in 2008-09. However, this indicator is a medium-term measure and Waverley will deliver the 9.3% cumulative saving target over the three year period ending 31 March 2011.</p>												