

Waverley Borough Council – Annual Performance Report 2009/10 – Executive

Please note – the 😊 or 😞 relate to the annual performance figures, not Quarter 4.

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 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Comment on Quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	33.33%	14.29%	66.67%	54.55%	46.67%	71.42%	80.00%	86.66%	77.27%	17 out of 22	79.17%	Best quartile nationally for quarter 4 2008/09 was 88.89%.	70%	82%	82%
😊	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	36.11%	19.00%	47.33%	69.74%	41.69%	80.62%	86.02%	83.33%	70.37%	57 out of 81 Target not met due to snow disruption in February	79.82%	Best quartile nationally for quarter 4 2008/09 was 86.46%	75%	85%	85%
😊	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	67.72%	61.40%	74.12%	84.90%	70.97%	94.46%	95.82%	97.44%	93.01%	293 out of 315	95.01%	Best quartile nationally for quarter 4 2008/09 was 93.46%	90%	95%	95%
😞	LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	51.3%	27.6%	18.2%	58.1%	40.8%	38.9%	36.4%	38.4%	38.1%	2 out of 11 allowed in quarter 4 = 18.18%	38.1%	Appeals against Delegated decisions - 22 allowed or partially allowed out of 59 = 37%, Appeals against Committee decisions - 10 allowed out of 25 = 40%	30%	25%	25%

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

NI157a,b & c & LPL1a – Processing of planning applications and planning appeals allowed

Members were advised that planning applications targets were hit this year, but that planning appeals targets were 8% off, indicating that more work needs to be done. The Sub-Committee noted the split of appeals allowed between Committee and Officer decision and asked the Head of Service to circulate the split between the different Area Committees to all Members.

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☹	LPL3a	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	38%	85%	91%	99%	81%	92%	76%	73%	81%		80%		90%	90%	90%
☹	LPL3b	Percentage of enforcement cases resolved within 8 weeks of receipt	Planning	Higher is better	New indicator, introduced October 2009.							68%	53%	Slight improvement but new team leader will be required to review procedures to meet target	New indicator, introduced part way through the year.		70%	70%	70%
☺	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	New indicator.				81%	96.3%	98.41%	94.23%	80.55%	29 out of 36	92.15%	141 out of 153	95%	95%	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%	81.85%	93.13%	78.41%	79.19%	48.64%	77.75%	74.59%	86.65%	An improvement on the last few quarters. For the period 1 January - 28 February performance was at 97.49%. The administration team is small (2.5 fte) and the one full time member of this team had two weeks holiday in March.	71.28%	The year started with a weak first quarter following our office move. Have made steady progress since then.	95%	95%	95%

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

LPL3a – Percentage of alleged breaches of planning investigations

Members noted that performance had fallen with regard to the number of enforcement cases resolved in 8 weeks. Members noted Annexe 2, which gave more information about enforcement cases and indicated their spread across the Borough. Members were advised that Planning Enforcement Team had lost one officer and interviews for the Team Leader were taking place later that week. Members noted that more work needs to be done to pursue higher profile cases.

LPL3b – Percentage of enforcement cases resolved within 8 weeks of receipt

Members discussed whether the target should be reduced from 70%, but the Head of Service advised that though it was a challenging target, it could be achieved with changes to working practices. The Sub-Committee agreed to review this next time.

LPL5 – Percentage of completed Building Control applications registered and acknowledged within 5 days

The Sub-Committee was informed that between January and February 2010, 97% of building control applications were acknowledged within 5 days, but a member of the 2.5 person team going on holiday had a significant impact –so that the figure was at 85% for the last quarter. Members considered that the Head of Building Control, Car Parking and Engineering should apply for some form of temporary support for the team to cover for holidays, in which they would support him. The Head of Service agreed to find out from other authorities how Waverley compares with speed of application processing and to circulate this to members of the Sub-Committee before the next meeting.

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?	NI 185	CO2 reduction from local authority operations	Environmental Health	Lower is better	2008/09 Baseline = 5,396 tonnes of CO2.					Annual indicator – 2009/10 outturn not yet available.							5% year on year reduction on baseline.		
?	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	120.43	116.67	109.82	112.58	455.60	115.73	115.77	120.81		Final figure to be confirmed.		Final figure to be confirmed. Best quartile nationally for 2008/09 was 512kg	450kg	430kg	430kg
?	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	38.00%	38.95%	43.60%	40.00%	40.37%	37.44%	37.00%	36.64%		Final figure to be confirmed		Final figure to be confirmed. Best quartile nationally for 2008/09 was 43.18%.	40%	45%	45%
😊	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	1.16	0.64	1.59		1.09		1.5	1.5	1.5

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

NI185 – CO2 reduction from local authority operations

The Head of Service explained that this indicator was related to carbon reductions – carbon emissions are measured from any building we own or lease and business mileage of staff and contractors. Members were briefed about the Carbon Management Board, which includes the Portfolio Holder for Finance and the Portfolio Holder for Environment and reminded about the Carbon Management Plan, which had been agreed by the Executive and Full Council.

Members noted that Waverley’s capacity to reduce CO2 also depended on Waverley’s major contracts e.g. vehicles used, collection patterns of refuse, refurbishments, rebuilds etc. Councillors requested comparator data from other authorities to see if our reductions or emissions were comparable.

LEnv5 Average number of days to remove fly-tips

The Sub-Committee was informed that there was a drop in performance for the last quarter, due to a land search which was necessary to determine if a fly tip was on Waverley land or not.

NI191 – residual waste per household (kg) & NI192 – household waste recycled and composted (kg)

Members noted the draft figure of 460.53kg for the full year, subject to final confirmation. The Head of Service advised that this figure was slightly awry of the target but still in the best quartile for all local authorities. Members noted that the draft recycling rates for quarter 4 were 38.8%, giving a draft annual figure of 37.44% - both subject to final confirmation.

The Sub-Committee was advised that the Head of Environmental Services and the Chief Executive have discussed how to meet the target 45% recycling rate and noted the range of initiatives being undertaken by Environmental Services to raise the rate of recycling. Cllrs Edwards and Morgan requested to see a statistical breakdown on how the 45% will be achieved.

LEnv 003 – percentage of abandoned vehicles removed within 24 hours

Members were advised that in Quarter 4 Waverley’s performance was at 50% so the full year target wasn’t quite met. This was due to one car being in a very difficult area to access.

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😊	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	April – July = 1%	August – November = 10%	December – March = 10%		7%	April – July = 4%	August – November = 3%	December – March = 0%			2%	Best quartile for 2008/09 was 3%. Corporate Plan target is to be in the best quartile – future targets may need to be revised.	11%	9%	9%
😊	NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better	April – July = 12%	August – November = 25%	December – March = 15%		17%	April – July = 22%	August – November = 10%	December – March = 29%			20%	Best quartile nationally for 2008/09 was 6%.	25%	25%	25%
😊	NI195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better	April – July = 1%	August – November = 1%	December – March = 1%		1%	April – July = 1%	August – November = 1%	December – March = 1%			1%	Best quartile nationally for 2008/09 was 1%.	1%	1%	1%
😊	NI195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better	April – July = 0%	August – November = 0%	December – March = 0%		0%	April – July = 0%	August – November = 0%	December – March = 0%			0%	Best quartile nationally for 2008/09 was 0%.	0.5%	0.5%	0.5%
?	NI 196	Improved street and environmental cleanliness – fly tipping	Environmental Services	N/a	2008/09 result = ‘Very Effective’						Annual indicator – result not expected to be received before July.					Best quartile nationally in 2008/09 was ‘Effective’	‘Effective’	‘Effective’	‘Effective’

NI195a – improved street and environmental cleanliness - litter

Members noted that the full-year target had been achieved. As this was a Corporate Plan target to be in the top 25% of Councils, the Sub-Committee agreed to recommend to change the target from 9% to 3% for 2010/11.

NI195b – improved street and environmental cleanliness - detritus

The Sub-Committee was informed that Waverley was within target with reference to this indicator and advised that this target was a challenge due to the level of leaf litter in the borough.

NI196 – improved street and environmental cleanliness – fly-tipping

Members of the Sub-Committee were told that this indicator is based on monthly data sent to DEFRA, who then weight the data and return a score for Waverley. Their judgment was not due until July –it will be added in to the report to the next Sub-Committee.

It was agreed that the Head of Service would report back to the Chairman as to whether fly-tipping on the A3 was Waverley’s responsibility or the Highways Agency’s.

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	Q2 2009/ 10	Q3 200 9/10	Q4 2009/ 10	Comment on quarter 4 performance	Full Year 2009/1 0	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊 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	5,431	5,386	5,384		5,384		2% increase year on year.		
😐 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	821	840	1,274	1,221	1,221	1,081	1,069	1,120	1,165		1,165	It was agreed to amend the definition of this indicator for 2010/11. Currently some families in receipt of benefits are 'dropping out' of this indicator as it only includes those who are working ('low income') and not those who are non-working or 'no income'. Whilst this would lose comparability with previous years officers consider this would be a better measure of uptake.	5% increase year on year		2% increase year on year
- LI12	Housing benefits security - number of prosecutions and sanctions.	Revenues & Benefits	Higher is better	10	1	3	10	24	8	8	2	7		25	25 Sanctions, 99 referrals, 25.2% of sanctions from referrals. 95 investigations opened, 26.3% resulting in a sanction. Overpayment total from sanctions £157,569.98. Administrative Penalty income £8933.66.	No target.		

Minute/Observation of Overview and Scrutiny Committee – Corporate Overview & Scrutiny Committee – 22 June 2010

Comments to follow

	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	Q2 2009/ 10	Q3 200 9/10	Q4 2009/ 10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Youth Services	Higher is better	153	230	215	217	815	225	227	213	220		885	A good performance for IN2 throughout 2009/10.	700	750	750
😊	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	16.3	15.4	12.0	9.0	17.7	17.0	This performance relates to 6094 claims from a total of 7469 processed, excluding batch claims, in the final quarter. The total number of claims re-assessed in the final quarter was 18496 to include all the work needed to uprate entitlement for the council tax increase, rent changes and benefit uprating.	11.0	This represents 21020 qualifying changes. 13842 we processed in 14 days or less. In accordance with DWP guidance (attached to covalent) appropriate bulk upratings have been included in calculating this statutory PI. Without bulk upratings the annual figure was 17 days. National comparative data not available.	14	14	14

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

LLe2a – Number of IN2 Passport to Leisure Cards Issued

The Sub-Committee was advised that the numbers of IN2 Passport to Leisure cards issued had remained high – and that at some point these were likely to plateau. Promotion of the scheme had increased take-up. Members were advised that participants in the scheme are monitored in terms of age, eligibility etc. The Sub-Committee agreed that the Head of Leisure would circulate an update letter to all Councillors regarding the IN2 Passport to Leisure scheme, and ensure that staff at all centres were fully briefed on the scheme.

Minute/Observation of Overview and Scrutiny Committee – Corporate Overview & Scrutiny Committee – 22 June 2010

Comments to follow

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	Q2 2009/10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	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	2,737	2,376	2,298		10,214	The centres have performed well this year despite major refurbishments taking place at two of them.	7,900	9,900	TBC
😊	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	890	628	401	By managing the refurbishment programme effectively usage has levels have been maintained throughout the disruption.	2,783		Q1 – 800 Q2 – 800 Q3 – 200 Q4 – 200	Q1 – 200 Q2 – 200 Q3 – 900 Q3 - 900	3,800
😊	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	373	188	298	Q4 saw the pools reopen and the completed facility available for use, we have had very positive feedback regarding the finished product and look forward to increased satisfaction throughout the next year and beyond.	1,264		Q1 – 400 Q2 – 100 Q3 – 100 Q4 – 200	2000	2200
😊	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	865	815	863		3,419	The best year for The Herons since 2005. It is expected that visitor numbers will begin to plateau at this new high, as the centre begins to reach capacity particularly with regard to pool space.	2800	3200	3200
😊	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	227	338	318	It is good to see that The Edge has managed to achieve its target for the last two quarters, we are working hard with our contractors to maintain this performance.	1,150		1200	1100	1100
😊	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	383	406	418		1,618	Godalming has had an exceptional year considering the current state of the facility and the need for investment. We are working hard to maintain this performance but are	1100	1400	TBC

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															conscious of the pressures to maintain this aged building in the short term until the new leisure centre opens.			

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

Lle3 – Lle3e – Number of visits to Waverley leisure centres, per 1000 of population.

Members noted Farnham's remarkable performance in terms of visitor numbers given the lack of swimming pool and temporary gym. The Head of Service advised that the good year for the Herons may be due in part to the free swimming initiative which would come to an end in April 2011. Members noted the need to raise the profile of The Edge to increase visitor numbers and noted that it was a dual use facility with a school.

The committee was informed that Godalming Leisure Centre had also outperformed expectations in 2009/10 and agreed to recommend that the total target for leisure centre visits this year should be increased to 10,250 – with the increase to be spread over Godalming and The Herons.

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

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😊 LHM 4	Overall tenant satisfaction with the repairs service they received. (%)	Housing Services	Higher is better	97.28	98.65	96.98	97.42	97.28	96.12 (496 out of 516)	97.57 (762 out of 781)	98.15 (688 out of 701)	96.34 (975 out of 1012)	Received 1012 replies of which 975 were satisfied or fairly satisfied	96.65	3077 replies have been logged of which 2974 are satisfied or fairly satisfied	97.5	98.00	98.5
😊 LHM 4a	Overall tenant satisfaction with the repairs service they received – emergency (%)	Housing Services	Higher is better	99.17	99.50	97.97	98.46	98.82	98.70 (151 out of 153)	97.76 (219 out of 224)	99.45 (180 out of 181)	97.03 (261 out of 269)	Received 269 replies of which 261 were satisfied or fairly satisfied	98.11	848 replies have been logged of which 832 are satisfied or fairly satisfied	98	98	98
😊 LHM 4b	Overall tenant satisfaction with the repairs service received – urgent (%)	Housing Services	Higher is better	95.31	100	97.67	97.59	97.52	96.88 (62 out of 64)	100 (145 out of 145)	97.69 (127 out of 130)	96.79 (181 out of 187)	Received 187 replies of which 181 were satisfied or fairly satisfied	97.14	525 replies have been logged of which 510 are satisfied or fairly satisfied	97	97	97
😊 LHM 4c	Overall tenant satisfaction with the repairs service they received – routine (%)	Housing Services	Higher is better	97.05	97.70	96.27	97.06	97.17	94.65 (283 out of 289)	96.60 (398 out of 412)	97.69 (381 out of 290)	95.86 (532 out of 555)	Received 555 replies of which 532 were satisfied or fairly satisfied	95.77	1704 replies have been logged of which 1632 are satisfied or fairly satisfied	97	97	97

Minute/Observation of Overview and Scrutiny Committee –Community Performance Sub-Committee – 24 May 2010

LHM4 – Overall tenants satisfaction with the repairs service they received

The Sub-Committee discussed the sign-off procedure / evidence of job completion for repairs, and it was noted that Waverley carried out around a 6% or 7% check on work undertaken by the Council's contractor or their sub-contractors. It was confirmed that the Tenants Panel did not recommend a process where the tenant was asked to sign-off work by the contractors. It was explained that all completed works were subject to a customer satisfaction questionnaire and that the main contractor undertook to monitor work completed by their sub-contractors. Councillors discussed if these procedures fully ensured the quality of work. It was explained that most tenants were satisfied, and the importance of tenants or Members highlighting any problems or issues to Waverley was emphasised.

LHM4a – Overall tenant satisfaction with the repairs service they received – emergency

The performance figures were noted.

LHM4b – Overall tenant satisfaction with the repairs service received – urgent

The performance figures were noted.

LHM4c – Overall tenant satisfaction with the repairs service received – routine

The performance figures were noted.

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?	LHM 5b	Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routine work, as opposed to emergency or urgent (%)	Housing Services	Higher is better	49	43	62	63	60	65						Data not yet available.	60	60	60
☺	LHM3d	Percentage of responsive repairs completed within Waverley's target times - JOBS COMPLETED	Housing Services	Higher is better	New method of calculation for 2009/10.					93.82 %	92.06 % (2621 out of 2841)	91.9% (2767 out of 3008)	91.03% (2577 out of 2831)	There were 2831 jobs which were completed of which 254 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found that since August 2009 that there have been errors in the files. We are currently investigating these errors and it is likely that when resolved our performance will be shown to improve.	96.4% <i>(Revised from 93.42%)</i>	There were 11437 jobs which have been completed of which 752 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found errors in the files. We are in the process of reviewing completion dates and where agreed these are reflected in the year end outturn.	96%	96%	96%
☺	LHM3e	Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs) JOBS COMPLETED	Housing Services	Higher is better	New method of calculation for 2009/10.					95.39 %	93.53 % (780 out of 834)	93.72 % (836 out of 892)	94.00% (783 out of 833)	There were 833 jobs which have been completed of which 50 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found that since August 2009 that there have been errors in the files. We are currently investigating these errors and it is likely that when resolved our performance will be shown to improve.	94.60% <i>(revised figure to follow)</i>	There were 3426 jobs which have been completed of which 185 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found errors in the files. We are in the process of reviewing completion dates and where agreed these are reflected in the year end outturn	95%	95%	95%

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☹	LHM3f	Percentage of repairs completed within Waverley's target times: Urgent (3-7 working days) JOBS COMPLETED	Housing Services	Higher is better					New method of calculation for 2009/10.	94.34 %	90.44 % (454 out of 502)	90.37 % (469 out of 519)	90.7% (468 out of 516)	There were 516 jobs which have been completed of which 48 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found that since August 2009 that there have been errors in the files. We are currently investigating these errors and it is likely that when resolved our performance will be shown to improve.	92.43% <i>(revised figure to follow)</i>	There were 1946 jobs which have been completed of which 149 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found errors in the files. We are in the process of reviewing completion dates and where agreed these are reflected in the year end outturn	95%	95%	95%
☹	LHM3g	Percentage of repairs completed within Waverley's target times: Routine (30 working days) JOBS COMPLETED	Housing Services	Higher is better					New method of calculation for 2009/10.	92.95 %	91.79 % (1387 out of 1511)	91.55 % (1462 out of 1592)	91.73% (1341 out of 1488)	There were 1488 jobs which have been completed of which 147 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found errors in the files. We are in the process of reviewing completion dates and where agreed these are reflected in the year end outturn.	94.54% <i>(revised figure to follow)</i>	There were 3445 jobs which have been completed of which 188 were reported as OOT. Completion files are received daily across an interface, which is then automatically imported into our housing management system. We have recently found errors in the files. We are in the process of reviewing completion dates and where agreed these are reflected in the year end outturn	95%	95%	95%

Minute/Observation of Overview and Scrutiny Committee –Community Performance Sub-Committee – 24 May 2010

LHM5b – Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routine work, as opposed to emergency or urgent

The performance data was to follow for this target.

LHM3d – Percentage of responsive repairs completed within Waverley's target time

Officers reported a revised figure for this indicator of 96.4%, due to some of the completion dates being incorrectly recorded. The figures for the LHM3e, LHM3f and LHM3g would also need to be revised, and these would be updated before the main Committee meeting.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
☺	LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing Services	Higher is better	86.95%	85.58%	85%	84%	86%	86%	85% (697 out of 816)	88% (628 out of 713)	85% (899 out of 1055)	We have logged 1055 replies to our Repairs satisfaction Surveys of which 899 say the job was completed Right First time and 156 that the job was not completed Right First time - = 85.21%	85.54%	We have logged 3188 replies of which 2727 say the job was completed Right First time and 461 that the job was not completed Right First time - 461/2727 = 85.54%	87%	88%	89%
☺	LHO1a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	25.01%	50.025	74.54%	98.43%	98.43%	24.69%	51.13%	75.65%	98.91%	As at week 52 08/09 98.43% As at week 52 09/10 98.91%	98.91%	0.48% increase in rent collected from 2008/09 to 2009/10. Total £25,367,029.17 income collection (plus prepayments for 2010/11 of £224,069.00)	98.6%	98.6%	98.6%
☺	LHO1b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	1.14%	1.19%	1.54%	1.14%	1.14%	1.15%	1.17%	1.5%	1.05%	As at week 52 08/09 1.14% As at week 52 09/10 1.05%	1.05%	Actual rent arrears total £269,925 (1.05%) (Note collected prepayments for 2010/11 £224,069)	1.3%	1.2%	1.1%

Minute/Observation of Overview and Scrutiny Committee – Community O&S Committee – 14 June 2010

LHM6 – Percentage of responsive repairs completed 'right-first-time'

“The Chairman of the Performance Sub-Committee introduced the report from the Sub-Committee and discussion followed on the completion of tenant satisfaction forms, which the Sub-Committee had considered tenants should not be asked to fill in immediately on completion of the work. However, it was noted that there was a good return rate for the forms and that it could be expensive to change the system, but alternatives could be explored.”

Minute/Observation of Overview and Scrutiny Committee – Community Performance Sub-Committee – 24 May 2010

LHM6 – Percentage of responsive repairs completed 'right-first-time'

It was explained that the performance data came from the tenants satisfaction survey of which around a third were returned. The Sub-Committee agreed to recommend to the main Committee that due to the nature of the work the target level should be maintained consistently at 85%.

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

The performance figures were noted and officers were congratulated on the result.

LHO1b – Total current tenants rent arrears as a percentage of the total estimated gross debit

The performance figures were noted.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	LHO3a	Average number of calendar days taken to re-let local authority housing	Housing Services	Lower is better	24	23	22	23	23	22	24	20	27	April 09 - March 10 cumulative figure 23	23	Maintained average relet time 23 days. Barriers to improvement one hard to let sheltered unit and bad weather in December 09/ January 10. Due to good void performance there was £47,000 additional collectable rent during 2009/10.	23	22	22
😊	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households	Housing Services	Higher is better	0.79	1.44	2.48	3.26	3.26	0.82	1.74	3.10	4.38	64 cases during Q4 total 219 cases 2009/10 including DLYH cases in Q3 and Q4	4.38	Total 219 cases 2009/10 including DLYH cases in Q3 and Q4	3.22	3.25	3.27
■	NI 160	Local authority tenants' satisfaction with landlord services	Housing Services	Higher is better	Biennial survey.				83%	Biennial Survey – next survey Summer 2010.							N/a	85%	N/a

Minute/Observation of Overview and Scrutiny Committee –Community Performance Sub-Committee – 24 May 2010

LHO3a – Average number of calendar days taken to re-let local authority housing

The performance figures were noted.

LHO5 – Housing advice service: Homelessness cases prevented per household (cumulative)

The performance figures were noted.

NI160 – Local authority tenants' satisfaction with landlord services

The Sub-Committee heard that the next survey to collect this indicator would be undertaken during Summer 2010.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	NI 155	Number of affordable homes delivered (gross)	Housing Services	Higher is better	16	25	11	0	52	0	0	18	9	6 homes completed by Bellways Affordable Housing Trust at Farnham Hospital (January 2010) 3 homes completed by Ability Housing Association at Bardsley Drive (February 2010)	27	11 homes completed by English Rural Housing Association at Arnold Close (November 2009) 7 homes completed by Pavilion Housing Association at Expedier House (December 2009) 6 homes completed by Bellways Affordable Housing Trust at Farnham Hospital (January 2010) 3 homes completed by Ability Housing Association at Bardsley Drive (February 2010) 2009-2010 target exceeded as 6 homes at Farnham Hospital brought forward into this financial year due to changes in the market. Annual target was 19 for 2009/10. No completions anticipated in 2010/11, Final published National Indicator and Local Area Agreement result will include 25 homebuy completions (Waverley Total 52) in Waverley during 2009-2010 (19 open market homebuy, 6 homebuy direct)			
😊	NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	9	7	6	5	5	3	4	4	7		7	Best quartile for quarter 1 2009/10 was 13.	12	11	10
?	NI 158	% non-decent council homes	Housing Services	Lower is better	Annual indicator.				42.0%	Annual indicator.						Final figure to be confirmed. Best quartile for 2007/08 was 5.8%	40%	36%	34%

Minute/Observation of Overview and Scrutiny Committee –Community Performance Sub-Committee – 24 May 2010

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

Although the target for 2009/10 had been exceeded, the sub-Committee were advised that the target for 2010/11 had been greatly reduced as it was expected that there would be no affordable home completions for this coming period. It was expected that the number of completions would rise during the period 2011/12 fulfilled by projects such as Rowland House, and a target would need to be set in due course.

NI 156 – Number of households living in temporary accommodation

The number of families living in temporary accommodation had remained constant throughout the period 2009/10. It was expected that this figure could rise during 2010/11 due to the current economic circumstances which was reflected in future targets.

NI158 - % of non-decent Council homes

The final confirmed figure was to follow for this indicator.

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	2008/09	Q1 2009 /10	Q2 2009 /10	Q3 2009/10	Q4 2009 /10	Comment on quarter 4 performance.	2009 /10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic & Legal Services		5	12	14	15	46	17	8	9	9		43		No target.		
LI 1b	Total number of complaints received	Democratic & Legal Services		94	90	66	84	334	72	67	48	72		259		No target.		
LI 1d	Complainant satisfaction with how their complaint has been handled	Democratic & Legal Services	Higher is better	Annual indicator.				40%	Annual Indicator.				26%	Data from April 09 – February 2010 only.	50%	50%	50%	
LI1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic & Legal Services	Higher is better	68%	80%	94%	94%	83%	93%	94%	90%	98%		94%		95%	95%	95%
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	Customer & Office Services	Lower is better	Annual Indicator.				20.2%	Annual indicator.				19.9%	Annual indicator collected through week-long survey of contacts 1-5 March 2010.	20%	National Indicator deleted by Government – do not propose to collect in future years.		

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

LI1c – Percentage of complaints responded to in Waverley's target times

The Sub-Committee noted that the targets for responding to complaints are now 10 days across the board, and that gradually fewer complaints are being logged. It was explained that this could simply be due to fewer complaints being received or alternatively that not all complaints being recorded. All staff were reminded on a regular basis that they should log complaints received from Waverley's customers.

LI1a – Number of Level 3 and Ombudsman complaints received

Members discussed the reasons why only five Level 3 complaints had been received in Quarter 1 of 08/09 compared with 17 Level 3 complaints being received in Quarter 1 of 09/10. Again it was difficult to determine the reason for this disparity – it could just be due to the fact that in Quarter 1 of 09/10 more complainants were determined to pursue their complaint to the highest level.

LI1d – Complainant satisfaction with complaint-handling

Members received information on complaints satisfaction surveys – response rates to surveys are low (30%). All comments received from complainants were recorded on the complaints database, and were automatically drawn to the attention of Heads of Service so that they could learn from these comments and make contact with the complainant if they thought this would be appropriate.

The Customer Relations Officer would be preparing a detailed report on complaints for Overview & Scrutiny and the Executive in September and it was agreed it would be useful if this broke complaints numbers and satisfaction by service.

Members agreed that a local indicator would be introduced specifically to measure food waste collection complaints. Environmental Services were monitoring any contact received with reference to food waste.

NI14 Proportion of contact that is avoidable or of no value to the customer

Members were advised that this indicator was measured over a weekly period, where all incoming contact to the Council across most frontline services were logged and identified as avoidable or non-avoidable. Performance was maintained from last year. The Government had now deleted the indicator.

Minute/Observation of Overview and Scrutiny Committee –Community Performance Sub-Committee – 24 May 2010

LI1a – Number of Level 3 (CEX) and Ombudsman Complaints received /LI1b – Total number of complaints received

The performance figures were noted. It was explained that although the number of complaints had fallen during the period 2009/10, setting targets for the number of complaints was very difficult as the number in any one year was dependant upon so many factors, many of which were outside of the control of the Council. The Council welcomed complaints, as they were a very useful gauge of customer satisfaction and feedback concerning service levels and quality. All staff had been encouraged to log complaints so that customer satisfaction could be measured.

The Council's complaints procedure had three levels which were explained as follows: First time approach by a customer was designated Level One and allocated to the appropriate Service Officer for investigation and response; if the matter is not resolved to the Customer's satisfaction then the complaint will be escalated to Level Two and investigated by the Head of Service; if the matter is not resolved to the Customer's satisfaction then the complaint will be escalated to Level Three and investigated by the Chief Executive, assisted by the Customer Relations Officer.

Complaints received via the Ombudsman were investigated by the Chief Executive, with the assistance of the Customer Relations Officer. It was noted that of the 43 Ombudsman and Level Three complaints during the year, 22 of these related to housing issues.

LI1c – Percentage of complaints responded to within WBC target times

It was noted that the Council's overall performance regarding complaints had been improving to 94% during the year, which was a great improvement on the previous year.

LI1d – Complainant satisfaction with how their complaint has been handled

It was noted that a greater percentage of Customer Satisfaction forms had been completed and returned during 2009/10, but that customer satisfaction overall had fallen. The possible reasons for this were discussed but it was noted that this was difficult to establish and could be due to a number of reasons ranging from the quality of officer's responses to issues with Council policy.

It was suggested that the annual report to members on complaints handling could include some of the qualitative responses from the customers who had said that they remained "very dissatisfied" with the outcome of their complaints. These responses would be presented as bullet points and would be anonymous.

NI14 – Avoidable contact: the proportion of customer contact that is of low or no value to the customer

This National Indicator had been abolished by Central Government and would be removed from future performance reports.

Minute/Observation of Overview and Scrutiny Committee – Corporate Overview & Scrutiny Committee – 22 June 2010

Comments to follow

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 2009 /10	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
LI2	Working Days Lost Due to Sickness Absence per FTE	Human Resources	Lower is better	1.73	1.26%	3.14	1.92	7.93	1.51	1.40	1.27	1.28	(Per employee not FTE)			6.00	5.5	5.5
LI2a	Working Days Lost Due to Sickness Absence - Long term sickness per FTE	Human Resources	Lower is better	New indicator introduced in 2009/10.				7.93	0.55	0.53	0.55			New system introduced mid-year. Further breakdown of figures by service attached at Appendix 1 to this Annexe.	6	5.5	5.5	
LI2b	Working Days Lost Due to Sickness Absence - short-term sickness per FTE	Human Resources	Lower is better	New indicator introduced in 2009/10.				7.93	0.96	0.87	0.72							
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 introduced in 2009/10.					2.69%	3.42%	3.44%	1.86%	This equates to eight (headcount). Seven of these were retirements.	11.41%		8%-12%	8%-12%	8%-12%

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

LI12 – Working days lost due to sickness absence

The Sub-Committee was informed that, from July, breakdown of sickness into short-term and long-term sickness should be possible, along with the reporting 'per FTE' which would enable easier comparisons with historic data and other authorities. The Sub-Committee noted that the target for working days lost due to sickness would be reduced to 5.5 days this year, to be reviewed at the end of the year with a view to changing to 5 days. Members agreed that the Head of HR would provide a Southeast absence level comparison.

The Sub-Committee agreed that a absence figure per number of employees would be provided for the annexe on absence figures by service area, to add to the agenda for the main Committee to make it easier to compare between services. Seemingly high sickness levels in certain services were explained – e.g. long term sickness impacting on figures or services with high staff numbers. Members were informed that there were no staff on long-term sick leave at present. The Sub-Committee also received information on Waverley's plans to recruit younger people to the organisation (e.g. Apprentice Scheme, which starts in September 2010) and the policies on 65+ working. Information about 'AHP' (the new Absence Management System) was provided.

LI12c – Staff turnover

Members noted that this was a "goldilocks" indicator – the target was to be neither too high nor too low to avoid the risk of stagnation. There were 7 retirements in the last quarter. Members were pleased to hear that congratulation letters would be produced for staff with no absence days taken in the last year to coincide with the staff awards. Sub-Committee members expressed an interest in being involved with this.

Minute/Observation of Overview and Scrutiny Committee – Community Performance Sub-Committee – 24 May 2010

LI2 – Working Days lost due to Sickness Absence per employee (FTEs) –

The Sub-Committee considered the additional breakdown of sickness by service area and requested that an additional column be added with average days per member of staff to allow easier comparison between services. During the past year five members of staff had been classified as long term sick.

From July 2010 Human Resources hoped to be able to provide long and short term sickness reporting.

The Sub-Committee heard that performance overall fell within target and that it had been agreed that the target for the coming year would be reduced to 5.5 days.

LI2c – Staff Turnover – All leavers as a % of staff in a period

Staff turnover during the last quarter totalled 8 of which 7 of these arose from retirement. The average age of the workforce was discussed [following the meeting it was confirmed that this was 46 years].

Minute/Observation of Overview and Scrutiny Committee –Community Overview & Scrutiny Committee – 15 June 2010

LI2 – Working Days lost due to Sickness Absence per employee (FTEs)

“Members further discussed the indicator relating to sickness absence and considered that clarity was required to identify whether an absence was recorded in days or hours, and that it would be more meaningful to breakdown absences into 3 days or less against longer term absence.”

Minute/Observation of Overview and Scrutiny Committee – Corporate Overview & Scrutiny Committee – 22 June 2010

Comments to follow

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	LLe4a	Visits to and Use of museums & galleries - All Visits - per 1,000 population	Leisure & Youth Services	Higher is better	75.8	88.03	94.44	64.9	323.17	99.02	112	118.09	87.09	Museum of Farnham = 51.19 Godalming Museum = 35.9	416.2		300	320	340
😞	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	69	50	35	Museum of Farnham = 22.7 Godalming Museum = 12.2	214		250	270	290
😞	LLe4c	Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	593	103	784	692	2172	878	183	829	1251	Museum of Farnham = 1160 Godalming Museum = 91	3141		3600	3700	3800
😞	NI 154	Net additional homes provided	Planning	Higher is better	Annual Indicator.				312	Annual Indicator.				176	Calculation A: New Build Completions = 154. B: Demolitions = 4 C: Change of Use (CoU) (net change) = 13. D: Conversions (net change) = 9. Net additional homes provided (a-b+c+d) = 176. Notes This indicator is based upon the number of dwelling completions over the monitoring period. Information on completions is compiled from Building Control records.	250	250	250	

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

LLe 4a,b,c – Visits to and usage of museums and galleries

Members noted that the statistics for LLe4a included website visits to digitised collections, which may have impacted on visits in person (LLe4b). The Sub-Committee was advised that Godalming have been struggling in terms of school visits since the loss of a full-time volunteer, as they relied on non-paid staff. The Head of Service explained future plans for the Farnham Museum Garden Gallery to target the commercial market and increase usage. A volunteer coordinator and visitor services manager was being recruited for Farnham Museum.

NI154 – net additional homes provided

The Sub-Committee was advised that this indicator relates to the number of houses physically built – which had gone down due to the recession.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	NI 159	Supply of ready to develop housing sites	Planning	Higher is better	Annual Indicator.				106.8%	Annual Indicator.				103.2%		<p>Calculation: X=Amount of housing that can be built on deliverable sites for the five year period (1259). Y= the planned housing provision required for the five year period (from the South East Plan) (1220) (X/Y)*100 = 103.2%.</p> <p>Notes: The value is for the period between 2010-2015. Housing supply for 2011-2016 will be available in the Annual Monitoring Report for 2009/10, due to be published in December 2010.</p>	100%	100%	100%
?	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Planning	Lower is better	Annual Indicator by calendar year. 2007 = 2.7.									National Indicator deleted by Government. Do not propose to report in future.					
😊	NI 182	Satisfaction of business with local authority regulation services	Environmental Health	Higher is better	79%	82%	81%	82%	81%	80%	79%	87%	A monthly survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful.		84%		80%	85%	85%

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

NI159 – Supply of ready to develop housing sites / NI170 – Previously developed land that has been vacant or derelict for more than 5 years

The Sub-Committee noted that the 5-year supply of housing (ie potential space on which to build) had reduced. Major schemes could have a big impact (subject to planning permission/the recession). Members were advised that NI170 had been deleted by the government. They were also advised that the new government were likely to remove the regional planning tier and the associated targets.

NI182 – Satisfaction of local businesses with local authority regulation services

Members were told about a monthly survey, which went out to recently-visited businesses to measure their satisfaction with Environmental Health services. The Sub-Committee was advised that the Licensing service would also be included in the figures and agreed that the Licensing and Environmental Health figures would be reported separately.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12	
☹	LEnv 003	Abandoned vehicles (% removed within 24 hours)	Environmental Services	Higher is better	100.00%	100%	100.00%	50.00%	91.67%	100.00%	100.00%	100.00%	50.00%	Only 4 vehicles removed this quarter, 2 of which were difficult to access and therefore required a follow-up visit outside the 24hr target time for collection	87.50%		90%	90%	90%	
☺	LEnv 7	Percentage of higher risk food premises inspections (category A&B) carried out with 28 days of being due	Environmental Health	Higher is better	New indicator for 2009/10.						100%	100%	100%	100%				100%	100%	100%
?	NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Environmental Health	Higher is better	Annual Indicator.					77	Annual Indicator.						This figure is now being collected annually - due to be submitted to the Food Standards Agency June 2010. Figure being prepared for submission to Food Standards Agency June 2010.	National Indicator deleted by the Government – will not report in future.		

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

LEnv 7– number of high-risk food inspections carried out in 28 days

Members were advised that this indicator arose from the previous year's Star Chamber. Around 500 premises were inspected annually – but not all are high risk.

NI184 – Food establishments in the area, which are broadly compliant with food hygiene law

Members were advised that the results for this indicator were calculated by the Foods Standards Agency. This indicator had been deleted by the Government for future years.

	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	Q2 2009/10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
■	NI 187(i)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	Environmental Health	Lower is better	Annual Indicator.				10.10%	Annual Indicator.				9.86%	Best quartile in 2008/09 was 6.6%	Tbc	Tbc	Tbc	
■	NI 187(ii)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	Environmental Health	Higher is better	Annual Indicator.				29.63%	Annual Indicator.				29.98%	Best quartile in 2008/09 was 35.2%	Tbc	Tbc	Tbc	
☺	NI 188	Planning to Adapt to Climate Change	Environmental Health	Higher is better	Annual Indicator.				2	Annual Indicator.				2		2	3	3	

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

NI187 – Percentage of people receiving income-based benefits living in homes with a low energy efficiency (SAP) rating

The Sub-Committee was informed that the number of people on a low income living in poorly insulated property has improved slightly, but that the figure partly depended on the number of people in receipt of benefit and how well-insulated homes are. Waverley's score was low energy efficiency was the 5th best in Surrey and 3rd behind equal firsts for well-insulated properties.

Members were informed that the Head of Service could provide Members with more detail about how the information for this indicator is collected outside the meeting if they wished.

NI188 – Planning to adapt to climate change

This indicator would be reported annually.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
☹	NI 189	Flood and coastal erosion risk management	Building Control, Engineering and Car Parking	Higher is better	Annual Indicator.				100%	<p>Year 2 targets were -</p> <ol style="list-style-type: none"> 1. <i>Complete and have accepted your Strategic Flood Risk Assessment</i> - Consultants have been working with the Planning Policy team on this for several months but to date it has not been completed or accepted. 2. <i>Bid for DEFRA flood protection grant</i> - Bid was made for a scheme in Godalming and was successful (£171,000). 3. <i>Bid for FDGiA funding for ordinary watercourses</i> - Bid made but not successful. 4. <i>Complete and have accepted your Multi Agency Flood Plan</i> - Plan completed, accepted and exercised. 5. <i>Provide comments of the River Wey Strategy (when released)</i> - Strategy released for consultation and comments have been returned. <p>Five targets (worth 20% each). Four completed. Expect the EA to score WBC at 80%</p>						100%	100%	100%	
?	NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Environmental Health	Lower is better	2008/09 baseline = 7871kg of NOx and 429kg of PM10.				Annual Indicator.	Not yet available.						Monitored alongside NI185.			

Minute/Observation of Overview and Scrutiny Committee – Environment & Leisure Performance Sub-Committee – 24 May 2010

NI189 – Flood and Coastal Erosion risk management

The Head of Service advised that this indicator comes from Environment Agency. Targets were set annually – and Waverley had met 80% of last year's. Members were advised that the other 20% came from a delay in the Strategic Flood Risk Assessment, which was completed in April 2010.

NI194 – Air quality - % reduction in NOx and PM10 emissions through local authority's estate and operations

Members were advised that the reporting for this indicator was done on the same spreadsheet as NI185 (CO2), but that the relationship between the two figures was not yet clear. It was agreed that the Head of Service would identify any correlation between the NI194 and NI185 figures and inform the Sub-Committee.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
😊	LHM1	Energy efficiency of housing stock	Housing Services	Higher is better	Annual Indicator				72	Annual indicator				67	The SAP energy assessment at the end of the year based on SAP 2005 was 67.1. This compares favourably with last years outturn based on SAP 2001 where the score was based on a range of 1 - 120. The current assessment from SAP 2005 is base on a range of 1 - 100 which shows a decrease in score. However the 2009/10 SAP rating on the 2001 assessment is 72.6 which exceeds the annual target. The target for SAP 2005 would be 57.	73	73	73	
😊	LHM2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing Services	Higher is better	99.61 %	99.98 %	99.91 %	100.00 %	100.00 %	99.95 %	100.00 %	99.95 %	99.98 %	The number of properties on the HRA with gas are 4363. The number of HRA properties without a current Certificate at the end of March was one [1] giving an access success rate of 99.98%.	99.98 %	The number of properties on the HRA with gas are 4363. The number of HRA properties without a current Certificate at the end of March was one [1] giving an access success rate of 99.98%.	100.00 %	100.00 %	100 %

Minute/Observation of Overview and Scrutiny Committee – Community Performance Sub-Committee – 24 May 2010

LHM1 - Energy Efficiency of Housing Stock

It was noted that compilation of the performance figures was undertaken using SAP2005 (rating from 1 to 100) and this caused an adjustment to the figures that would need to be taken into account when comparing to previous years, which had been calculated using SAP2001 (rating from 1 to 120).

The Sub-Committee recommended that the target figures for the next three years would be adjusted to 68, 69 and 70.

The national SAP target for 2020 was 70. Therefore Waverley would be planning to hit target eight years early.

LHM2 – Percentage of annual boiler services and gas safety checks undertaken on time

The performance figures were noted and the Chairman commended the work of officers.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
☹	LHM 7a	Percentage of minor aids and adaptations completed within 20 days.	Housing Services	Higher is better						45.59%	45.2% (28 out of 62)	80% (48 out of 60)	86.15% (56 out of 65)	There were 65 completions of which 56 were completed within 20 days	64.79%		75%	75%	75%
☺	LHM 7b	Percentage of complex minor aids/adaptations completed within 60 days.	Housing Services	Higher is better						93.1%	75.76% (34 out of 45)	86.36% (19 out of 22)	69.23% (9 out of 13)	There were 13 completions of which 9 were completed within 60 days	84.43%		75%	75%	75%
☺	LHM 7c	Percentage of prioritised major aids/adaptations completed within 5 months.	Housing Services	Higher is better							100% (5 out of 5)	100% (7 out of 7)	-	No jobs completed	100%		75%	75%	75%
☹	LHM 7d	Percentage of non-prioritised major aids/adaptations completed within 8 months.	Housing Services	Higher is better						No data for this range	57.14% (16 out of 28)	66.67% (10 out of 15)	70% (7 out of 10)	There were 10 completions of which 7 were completed within 8 months.	56.63%		75%	75%	75%
☹	LHM 7e	Percentage of extensions for aids/adaptations completed within 12-18 months.	Housing Services	Higher is better							-	-	0% (0 out of 1)	1 extension completed in period	0%	1 extension completed in year	75%	75%	75%

Minute/Observation of Overview and Scrutiny Committee – Community Performance Sub-Committee – 24 May 2010

LHM7a – Percentage of minor aids and adaptations completed within 20 days

The increase in performance throughout the year was noted. The target was thought to be reasonable.

LHM7b – Percentage of complex minor aids and adaptations completed with 60 days / LHM7c – Percentage of prioritised major aids/adaptation completed within 5 months

The performance figures were noted.

LHM7d – Percentage of non-prioritised major aids/adaptation completed within 8 months

This was a new indicator, but gave way to LHM7c that had a higher priority. The performance was noted as improved throughout the period.

LHM7e – Percentage of extensions for aids/adaptations completed within 12-18 months

This was a new indicator and only one extension had been completed during the year.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12	
-	LHM8	Percentage of OT assessments for aids and adaptations completed by Surrey County Council within Service Level Agreement (SLA) timescales.	Housing Services	Higher is better	New indicator introduced during 2009/10.							44%	29%	33%	Three reports received during Q4. One returned within 28 day timescale. Average time taken 46 days (range max 66 min 14)			No target.		
😊	LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	0.56%	0.53%	0.56%	0.41%	0.41%	0.41%	0.43%	0.46%	0.32%	As at week 52 08/09 0.41% As at week 52 09/10 0.32%	0.32%	2009/10 Former tenant arrears £82,292 great improvement from 2008/09 £104,765	0.5%	0.5%	0.5%	
😊	LHO2a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	2.19%	2.29%	5.73%	2.41%	2.41%	1.95% (96)	2.39% (118)	2.30% (113)	2.53% (115)		2.34%	115 tenants out of 4919 were more than seven weeks in arrears.	3.10%	3.00%	2.9%	
😊	LHO2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing Services	Lower is better	2.15%	3.36%	2.28%	4.29%	9.55%	2.86% (55)	1.84% (33)	2.71% (51)	2.53% (48)		9.78%	target raised to 10% at PI sub committee 187 notices issued during 2009/10	10%	9.9%	9.8%	
😊	LHO2c	Percentage of tenants evicted due to rent arrears	Housing Services	Lower is better	.02%	0.04%	.00%	.00%	.06%	.00% (0)	.04% (2)	.02% (1)	.02% (1)		.08%	Total of 4 evictions during 2009/10	0.2%	0.2%	0.2%	

Minute/Observation of Overview and Scrutiny Committee – Community Performance Sub-Committee – 24 May 2010

LHM8 – Percentage of OT assessments for aids and adaptations completed by SCC within SLA timescales

This was a new indicator that had requested by the Sub-Committee. Waverley Officers were working with the Surrey County Council Occupational Therapists.

There was no target set.

LHO2a – Percentage of tenants with more than 7 weeks arrears/ LHO2b – Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP)/ LHO2c – Percentage of tenants evicted due to rent arrears

The performance figures were noted.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009/10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
-	NI 35a	Building resilience to violent extremism - Understanding of, and engagement with, Muslim Communities	Leisure & Youth Services	Higher is better					3					Annual Indicator – Self Assessment scoring between Level 1 (low) and Level 5 (high).	3				
-	NI 35b	Building resilience to violent extremism - Knowledge and understanding of the drivers and causes of violent extremism and the Prevent objectives	Leisure & Youth Services	Higher is better					2					Annual Indicator – Self Assessment scoring between Level 1 (low) and Level 5 (high).	2				
-	NI 35c	Building resilience to violent extremism - Development of a risk-based preventing violent extremism action plan, in support of delivery of the prevent objectives	Leisure & Youth Services	Higher is better					1					Annual Indicator – Self Assessment scoring between Level 1 (low) and Level 5 (high).	1				
-	NI 35d	Building resilience to violent extremism - Effective oversight, delivery and evaluation of projects and actions	Leisure & Youth Services	Higher is better					1					Annual Indicator – Self Assessment scoring between Level 1 (low) and Level 5 (high).	1				

Minute/Observation of Overview and Scrutiny Committee – Community Performance Sub-Committee – 24 May 2010

NI135 – building resilience to violent extremism (self-assessment in 4 areas)

The performance figures were to be confirmed. Councillors felt that the use of the word ‘Muslim’ in relation to NI35a (a nationally set definition by the Government) was divisive and asked that this be noted by the Community Overview and Scrutiny Committee.

Minute/Observation of Overview and Scrutiny Committee – Community O&S Committee – 14 June 2010

NI135 – building resilience to violent extremism (self-assessment in 4 areas)

Members agreed with the comment by the Sub-Committee regarding the use of the word ‘Muslim’ in relation to NI35a, but that this was a nationally set definition by the Government.

	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	Q2 2009 /10	Q3 2009/10	Q4 2009/10	Comment on quarter 4 performance	Full Year 2009 /10	Comment	Annual Target 2009/10	Annual Target 2010/11	Annual Target 2011/12
☹	LI5	% of invoices paid within 30 days	Finance & Performance	Higher is better	98.18 %	97.94 %	97.89 %	95.73 %	97.66%	98.79 %	99.80 %	99.83%	99.64 %	Jan 690/697 = 99.00% Feb 852/852 = 100.00 % Mar 1225/1228 = 99.76% Total 2767 / 2777 = 99.64%	99.52%	Total 11671 out of 11727 = 99.52%	100.00 %	100.00%	100.00%
☹	LI5b	% of invoices from small and/or local businesses paid within 10 days	Finance & Performance	Higher is better	New indicator introduced in 2009/10.					62.34 %	82.49 %	88.80%	91.43 %	Jan 127/140 = 90.71% Feb 170/196 = 86.73% Mar 226/236 = 95.76 % Total 523/572 = 91.43%	77.59%	Total 4928 out of 6351 = 77.59%	100.00 %	100.00%	100.00%
☺	LI6a	% of Council Tax collected	Revenues & Benefits	Higher is better	31.4%	60.5%	88.7%	99.1%	99.1%	31.0%	59.9%	88.2%	98.9%		98.9%	This collection percentage places Waverley 4th in Surrey but is below the 99% target set.	99.0%	99.0%	99%
☺	LI6b	Percentage of Non-domestic Rates Collected	Revenues & Benefits	Higher is better	32.8%	60.6%	88.2%	99.0%	99.0%	32.9%	60.0%	87.7%	98.2%		98.2%		99.3%	99%	99.3%
☺	LI8	Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	.82%	0.76%	1.20%	.96%	.96%	2.30%	1.87%	1.61%	1.38%	Cumulative performance - 1.99% less LIBOR rate 0.61%	1.38%		0.5%	0.5%	0.5%
?	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				876000	Annual Indicator.						Not yet available – due for submission in July.	£1.5m (cumulative)	£2.23m (cumulative)	Tbc

Minute/Observation of Overview and Scrutiny Committee – Corporate Overview & Scrutiny Committee – 22 June 2010

Comments to follow