

## Quarter 1 2010/11 Performance Report – Executive

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?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
☹	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	46.67%	71.42%	80.00%	86.66%	77.27%	79.17%	65.00%	13 out of 20	75.00%
☺	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	41.69%	80.62%	86.02%	83.33%	70.37%	79.82%	88.24%	75 out of 85	80.00%
☺	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	70.97%	94.46%	95.82%	97.44%	93.01%	95.01%	94.75%	379 out of 400	90.00%

### NI157a,b & c – Processing of Planning Applications

### Notes from Environment and Leisure Overview and Scrutiny Committee – 14 September 2010

The Environment and Leisure Overview and Scrutiny Committee echoed the comments of its Sub-Committee (below) and expressed concern and disappointment that the Performance Sub-Committee was not consulted on setting the new planning performance targets that had now been adopted.

Notes from ELOS Performance Sub-Committee – 19 August 2010



The Sub-Committee was advised that since the last meeting, the Portfolio Holder had taken a report through the Executive to revise the targets for processing of planning applications. This was as a result of concerns raised at a meeting of one of the Area Planning Committees that occasionally some planning applications were coming before the Committee prior to the notification period to interested parties expiring.

The Sub-Committee noted that the Corporate Plan was aiming to be among the 25% best performing councils in England for the quality of its planning service. However, in order to meet the request of Councillors as well as maintain a high quality of customer service, the Portfolio Holder had asked the Executive that the targets be changed to better fit with the priorities for the service, albeit they would still be still higher than the Governments targets.

Members expressed their disappointment that they had not been consulted prior to this decision being made, and as the Sub-Committee responsible for making recommendations to the Executive regarding performance; felt that they should have been given proper notice of these changes.

The Head of Planning advised the Sub-Committee that 13 out of 20 major applications had been processed over the last quarter and this was slightly off target. Members noted that this was not a trend but due to the particular complex nature of the applications being dealt with and performance should increase over the next quarter.

The Head of Planning also advised the Sub-Committee that the Service was starting to see an increase in the number of planning applications being received and it was now at a similar level to 2007. This would have an impact on workloads which would need to be kept under review.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
	LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	40.8%	38.9%	36.4%	38.4%	35.7%	35.7%	50.0%	National average for 2009/10 = 32%.	25.0%
	LPL3a	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	81%	92%	76%	73%	81%	80%	80%		90%

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
☹	LPL3b	Percentage of enforcement cases resolved within 8 weeks of receipt	Planning	Higher is better	New indicator introduced October 2009.			68%	53%	-	44%		70%
☺	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	81%	96.3%	98.41%	94.23%	80.55%	92.15%	97.56%	40 out of 41	95%
☹	LPL5	Percentage of complete Building Control applications registered and acknowledged within 5 working days	Planning	Higher is better	79.19%	48.64%	77.75%	74.59%	86.65%	71.28%	87.17%	An improvement on the previous quarter, albeit a small improvement. Numbers of applications also up on previous quarter (approx. 7%).	95%

Notes from ELOS Performance Sub-Committee – 19 August 2010

LPL1a – Number of planning appeals allowed (cumulative year to date)

The Sub-Committee noted that performance continued to be off target but was advised that the number of appeals allowed were in some cases a result of subjective judgment by planning inspectors. The Service would continue to strive to reach target and be within top quartile for best performing authorities in England.

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

The Sub-Committee noted that performance was still below target for resolving enforcement cases. Members were advised that there had been a number of staffing changes over the last quarter as well as a number of complex cases being received. There was a Member Seminar taking place in October on Planning Enforcement where the Service and the way forward would be discussed.

The Sub-Committee were advised that over the next quarter, two members of staff were leaving and they would be recruiting and filling these posts as soon as possible.

The Sub-Committee wanted the good performance of the Council in dealing with recent direct actions to be noted.

LPL5 – Percentage of complete building control applications registered and acknowledged within 5 days

The Sub-Committee was concerned that performance had not reached target for registering and acknowledging building control applications. Members noted that other similar authorities appeared to achieve 100% within 3 days. The Head of Planning would look into this and report back at the next meeting.

Notes from Environment and Leisure Overview and Scrutiny Committee - 14 September 2010

The Committee expressed concerns regarding the performance of the Planning Enforcement Team but noted that there had been both high profile cases and staffing shortages over the last quarter which had impacted on overall performance.

Concern was also expressed regarding the outcome of successful appeals against planning decisions and how these related to officer recommendations and member decisions. Whilst this matter had been reviewed by the Sub-Committee, it was noted that this should be subject to further investigation.

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					Value	Value	Value	Value	Value	Value	Value	Note	
☺	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	0.82	0.95	1.16	0.64	1.59	1.09	<b>1.39</b>		1.5
☹	NI 191	Residual household waste per household	Environmental Services	Lower is better	455.60	115.77	116.44	120.81	107.57	460.57	<b>112.36</b>		107.49

	Ref	Description	Service	What is good performance ?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
☹	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	40.37%	37.44%	37.00%	36.64%	37.40%	37.40%	<b>37.2%</b>		45.00%
☺	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	7%	April – July = 4% August – November = 3% December – March = 0%				2%	<b>2% (April – July)</b>		3%
☺	NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better	17%	April – July = 22% August – November = 10% December – March = 29%				20%	<b>23% (April – July)</b>		25%
☺	NI195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better	1%	April – July = 1% August – November = 1% December – March = 1%				1%	<b>1% (April – July)</b>		1%
☹	NI195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better	0%	April – July = 0% August – November = 0% December – March = 0%				0%	<b>1% (April – July)</b>		0.5%
☹	NI 196	Improved street and environmental cleanliness – fly tipping	Environmental Services	Higher is better	“Very Effective”	Annual Indicator – based on year on year comparison on number of flytips and number of enforcement actions taken. Data is weighted by Defra.				“Poor”	<b>Annual Indicator.</b>		“Effective”

## Notes from the ELOS Performance Sub-Committee –19 August 2010

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

The Sub-Committee was advised that the quarter 1 performance for residual household waste per household was 112.36kg which was slightly under target. The performance for percentage of household waste sent for reuse, recycling and composting was 37.2%. The Head of Environment presented the Sub-Committee with a breakdown of a range of initiatives being undertaken by Environmental Services to raise the rate of recycling to meet the target.

The Sub-Committee raised concern about some recent news about people being found in clothing bins and were advised that these were being modified to prevent people from going inside them.

The Sub-Committee was advised that a report would be going through Executive at its next meeting on increasing participation on the food waste collection service by 2000 properties. This would have a positive impact on performance.


### NI196 – Improved Street and Environmental Cleanliness – Fly tipping

The Sub-Committee noted that performance had not been maintained since last year. Members were advised that the Council did not have the capacity to take enforcement action on fly tipping hence why the increase in fly tipping had impacted on overall performance. The Head of Environment agreed to bring figures on the amount of fly tipping to the next meeting.

The Environment and Leisure Overview and Scrutiny Committee on 14 September commented that despite the initiatives to increase performance, there was some concern from members about meeting the recycling targets. Members commended the recent series of waste briefings. The Committee agreed that the Performance Sub-Committee should investigate the fly-tipping of garden waste at its next meeting.

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?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Community Safety	Higher is better	815	225	227	213	220	885	211	<b>Consistent start to first quarter, future launch to take place working with Revenue &amp; Benefits.</b>	187.5

Notes from ELOS Performance Sub-Committee – 19 August 2010

Lle2a – Number of IN2 Passport to Leisure cards issued

The Sub-Committee noted that performance had continued to be above target for the first quarter. Members were advised that there would be further promotion of the card on the reopening of the leisure centres following their refurbishment. Staff had also received a guidance note for dealing with these cards.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
-	LI 13a	Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Finance	Higher is better	5289	5404	5431	5386	5384	5384	5419		1% - 1.5% increase year on year
-	LI 13b	Take-up of Benefits in target groups - Number of families receiving Housing or Council Tax Benefit	Finance	Higher is better	Change of definition from 2009/10 – not just families on low income, but all families.						1616		5% increase year on year
-	LI12	Housing benefits security - number of prosecutions and sanctions.	Finance	Data only	24	8	8	2	7	25	9	<b>1 Prosecution, 8 Cautions</b>	No target
☹	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Finance	Lower is better	15.4	12	9	18	12	11	15		14

Notes from Corporate Overview and Scrutiny Committee – 20 September 2010

NI 181 Time taken to process Housing benefit/Council Tax Benefit new claims and change events

Performance had slipped back compared with the previous two quarters. The Committee noted that, following the Foresight review of the Benefits Service, measures were being implemented which would improve the time taken to process claims. The caseload was continuing to increase from both new claimants and changes of circumstances, and performance had been affected by staff holidays during the summer. A backlog was being cleared at present, and the changes being implemented were expected to feed through to the performance figures in Quarter 3.



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?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
☺	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Leisure & Community Safety	Higher is better	10741	2803	2737	2376	2298	10214	2451	The performance for the first quarter has exceeded expectation. Cranleigh LC is performing extremely well and this has minimised the overall impact on the total number of visits, despite works ongoing at Farnham.	2125
☺	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Community Safety	Higher is better	3484	864	890	628	401	2783	424		200
☺	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Community Safety	Higher is better	1511	405	373	188	298	1264	524	A good result for the first full quarter of usage since the refurbishment completed. We	500

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					Value	Value	Value	Value	Value	Value	Value	Note	
												expect to see the figures increase steadily as customers return to the facilities.	
☺	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Community Safety	Higher is better	3181	876	865	815	863	3419	<b>843</b>	As expected, a levelling off in performance as last year was a record.	800
☺	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Community Safety	Higher is better	1240	267	227	338	318	1150	<b>297</b>	Good performance to target and improved performance compared to the same quarter last year.	275
☺	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Community Safety	Higher is better	1323	411	383	406	418	1618	<b>362</b>	Excellent performance to target, with increasing difficulty each quarter due to the age and condition of the building.	350

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?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	LHM 4	Overall tenant satisfaction with the repairs service they received.	Housing Services	Higher is better	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)	96.65%	96.56% (561 out of 281)	581 replies were logged of which 561 were satisfied	98.00%
😊	LHM 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing Services	Higher is better	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)	98.11%	95.35% (164 out of 172)	172 replies were logged of which 164 were satisfied	98.00%
😊	LHM 4b	Overall tenant satisfaction with the repairs service received - urgent	Housing Services	Higher is better	97.52%	96.88% (62 out of 64)	100.00% (145 out of 145)	97.69% (127 out of 130)	96.79% (181 out of 187)	97.14%	96.30% (104 out of 108)	108 responses were logged of which 104 were satisfied	97.00%
😊	LHM 4c	Overall tenant satisfaction with the repairs service they received - routine	Housing Services	Higher is better	97.17%	94.65% (283 out of 289)	96.60% (398 out of 412)	97.69% (381 out of 390)	95.86% (532 out of 555)	95.77%	97.34% (293 out of 301)	301 responses were logged of which 293 were satisfied	97.00%

Notes from Community Performance Sub-Committee – 17 August 2010

LHM4, 4a & 4b – Overall tenants satisfaction with the repairs service they received (%) (Total, emergency and urgent)

There had been a slight fall in these indicators. Members agreed to keep the current targets but officers would continue to work towards an improvement. There did not appear to be a trend towards a particular area of dissatisfaction, but officers would check the tenant satisfaction surveys to identify any possible areas and report back to the Sub-Committee.

LHM4c – Overall tenant satisfaction with the repairs service received – routine (%)

A good result.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	LHM3d	Percentage of responsive repairs completed within Waverley's target times	Housing Services	Higher is better	New	93.82%	92.06%	91.55%	91.03%	96.4%	96.09%	2275 jobs were completed of which 89 were out of time.	96.00%
😊	LHM3e	Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Housing Services	Higher is better	New	95.39%	93.53%	93.72%	94.00%	94.60%	96.36%	715 jobs were completed of which 26 were out of time.	95.00%
😊	LHM3f	Percentage of repairs completed within Waverley's target times: Urgent (3-7 working days)	Housing Services	Higher is better	New	94.34%	90.44%	90.37%	90.7%	92.43%	95.57%	384 jobs were completed of which 17 were out of time.	95%
😊	LHM3g	Percentage of repairs completed within Waverley's target times: Routine (30 working days)	Housing Services	Higher is better	New	92.95%	91.79%	91.55%	91.73%	94.54%	96.09%	1176 jobs were completed of which 46 were out of time.	95.00%
😊	LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing Services	Higher is better	86%	86%	85% (697 out of 816)	88% (628 out of 713)	85% (899 out of 1055)	85.54%	87% (515 out of 594)	594 replies were received of which 515 said the job was completed first time	87%

Notes from Community Performance Sub-Committee – 17 August 2010

LHM3d, 3e,3f, 3g – Percentage of responsive repairs completed within Waverley’s target times

Members noted the good results on these new targets. Officers advised that it was difficult to make direct comparisons with other local authorities, as they were not national indicators. Officers would identify the average time taken to complete the repair for each indicator. Members asked that the target times be identified in weeks as well as working days. These would be reported to the next meeting of the Sub-Committee.

LHM6 – Percentage of responsive repairs completed ‘right first time’

This indicator was performing well and members agreed that against past performance the target could realistically be raised to 90%.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	LHO1a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	98.43%	24.69%	51.13%	75.65%	98.91%	98.91%	25.18%	2009/10 Quarter 1 = 24.69% 2010/11 Quarter 1 = 25.18%	98.60% (Annual Target)
😊	LHO1b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	1.14%	1.15%	1.17%	1.5%	1.05%	1.05%	1.15%	2009/10 Quarter 1 = 1.15% (£301,721) 2010/11 Quarter 1 = 1.15% (£304,538)	1.2%
😊	LHO3a	Average number of calendar days taken to re-let local authority housing	Housing Services	Lower is better	23	22	24	20	27	23	19	1st Qtr Normal voids 47 - 1071 days, major works 18 - 180 days= 1251 div 65 = 19.24	22

Notes from Community Performance Sub-Committee – 17 August 2010

LHO1a – Percentage of estimated annual rent debit collected

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

Members noted the good results on these two indicators. Officers informed the Sub-Committee that the information and advice available to tenants from the Rent Team helped to prevent tenants falling into arrears. Members noted that 60% of Waverley tenants received some degree of housing benefit which was paid directly in their rent accounts.

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

Following discussion on lowering the target for this indicator, members agreed to be guided by the officers and leave the target at 22 for now. Members noted that a comparison to the Portsmouth City Council turnaround times for void properties would not be a fair comparison as their homes complied with the Decent Homes Standard and therefore did not require as much maintenance work and comprised of different types, such as modern high-rise flats. Also Portsmouth did not operate a Choice Based Letting system, which although it gave our residents more say in their choice of property, did involve more time consuming administrative work. Officers informed the Sub-Committee that Waverley were also one of the best performing councils nationwide for turnaround times.

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					Value	Value	Value	Value	Value	Value	Value	Note	
☺	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (HO = Housing Options Team, DLYH = 'Don't Lose Your Home project)	Housing Services	Higher is better	3.26	0.82 (HO 41 cases)	1.74 (HO 46 cases)	3.10 (44 HO & 24 DLYH cases)	4.38 (28 HO & 36 DLYH cases)	4.38	1.06  (28 HO & 25 DLYH cases)	DLYH cases included in figures from Q3 2009/10.  1st quarter 28 preventions homelessness, 25 DLYH = 53 div 50 = 1.06	0.81
-	NI 155	Number of affordable homes delivered (gross)	Housing Services	Higher is better	52	0	0	18	9	27 or 52 including 25 homebuy completions	0	Work started on site on 6 x 2 bed flats and 3 x 1 bed affordable flats to rent (06.04.10) by First Wessex. Completion estimated for April 2011.  Detailed Planning permission granted for 19 affordable homes at Wrecclesham Road, Farnham which will be owned and managed by Sentinel HA.  Application received for 15 affordable homes at Marshalls, Weydon Lane, Farnham (18.05.10)  Planning permission granted for 2 affordable homes at Keens Yard, Witley (19.05.10)	No completions anticipated

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
												Planning permission granted for 39 affordable homes at Rowland House, Cranleigh (16.06.10)	
😊	NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	5	3	4	4	7	7	3		11
😊	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	60.00%	Annual Figure				65.00%	-	Annual Figure	60.00%
😊	NI 158	% of non-decent Council homes.	Housing Services	Lower is better	42.0%	Annual Figure				38.4%	-	Annual Figure – subject to audit.	36%

Notes from Community Performance Sub-Committee – 17 August 2010

LHO5 – Housing advice service: Homelessness cases prevented per 1,000 households

A good result. Members congratulated officers on the HO and DLYH teams for the advice and help they gave residents to prevent homelessness.

NI 155 – Number of affordable homes delivered (gross)

Members noted that although there were no completions for this year there were a number of developments due in the coming year.

NI 156 – Number of Households living in temporary accommodation /LHM 5b – Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routing work, as opposed to emergency or urgent /NI 158 - % of non-decent Council homes

Members noted the good results on all of the above indicators.



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?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
▬	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic & Legal Services	Data Only	46	17	8	9	9	43	8		No target
▬	LI 1b	Total number of complaints received	Democratic & Legal Services	Data Only	334	72	67	48	72	259	62		No target
☹️	LI1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic & Legal Services	Higher is better	83%	93%	94%	90%	90%	92%	87%	<b>8 complaints not responded to within target time.</b>	95%

Notes from Community Performance Sub-Committee – 17 August 2010

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

LI 1b – Total number of complaints received

LI1c – Percentage of complaints responded to within WBC target times (10days)

Members noted the numbers relating to housing services and under LI1c there were two housing complaints out of time due to the amount of time taken to collect information.

Notes from ELOS Performance Sub-Committee- 19 August 2010

I1c – Percentage of complaints responded to within WBC target times (10days)

The Sub-Committee noted that although performance had dropped over the last quarter, Members were pleased to note that in his annual review of Waverley's performance, the local government ombudsman had stated that he was heartened to know that the Council was determined to maintain a timely response to his enquiries.

The Sub-Committee noted that a report would come to the next meeting about changing the current target for dealing with complaints which were submitted to the Ombudsman prematurely. Currently these complaints were dealt with under level 3 of the complaints procedure requiring a response within 10 working days. However, in order to maintain a high standard of response for these often more complex cases, there may also be a request to extend the time for dealing with these to 20 working days (the Local Government Ombudsman standard for dealing with his enquiries).



Notes from Corporate Overview and Scrutiny Committee – 20 September 2010

LI 1C Percentage of complaints responded to within WBC target times (10 days)

The Committee expressed concern that the target time had been met for only 87% of complaints in this quarter.

## 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?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
	LEnv3	Abandoned vehicles (% removed within 24 hours)	Environmental Services	Higher is better	91.67%	100.00%	100.00%	100.00%	50.00%	87.50%	75.00%		90.00%
	LEnv7	Percentage of higher risk food premises inspections (category A&B) carried out with 28 days of being due	Environmental Services	Higher is better		100%	100%	100%	100%	100%	92%	13 inspections of category A & B (High Risk) Food premises have been completed.  System did not show one premises as requiring inspection at the time the inspection was due. This is being investigated. The premises has now been inspected.	100%

Notes from ELOS Performance Sub-Committee-19 August 2010

Lenv7 – Percentage of higher risk food premises inspections (Category A&B) carried out with

Members were advised that thirteen inspections of category A&B (high risk) food premises had been completed over the last quarter. Unfortunately, systems did not show one premises as requiring inspection at the time the inspection was due and, consequently, caused performance not to reach target this quarter. This fault had been rectified and officers were confident that performance would meet target in Quarter 2.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	L12	Working Days Lost Due to Sickness Absence	Human Resources	Lower is better	7.93	1.51	1.40	1.27	1.28	-	0.66	Per employee, not FTE from Q4 09/10. Breakdown by service attached at Appendix 1 to this annexe.	1.38
■	L12c	Staff Turnover - All leavers as a % of the average number of staff in a period	Human Resources	“Goldilocks” (Not too high or too low)		2.69%	3.42%	3.44%	1.86%	11.41%	3.78%	This equates to 16 (headcount). Six of these were due to retirement.	8% - 12% (Annual Target)

Notes from Community Performance Sub-Committee – 17 August 2010

L12 – Working Days Lost Due to Sickness Absence

It was not certain whether the improvement was due to the new Absence Reporting Management System as this was basically a reporting system.

L12c – Staff Turnover – All leavers as a % of the average number of staff in a period

A good result for this quarter, but Members noted that staff restructuring could result in a high value in the next quarter.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	LLe 4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population.	Leisure & Community Safety	Higher is better	323.17	99.02	112	118.09	87.09	416.2	112.19	Museum of Farnham = 60.71 Godalming Museum = 51.48	80
😊	LLe 4b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population.	Leisure & Community Safety	Higher is better	214	60	69	50	35	214	77.94	Museum of Farnham = 35.52 Godalming Museum = 42.42	68
😊	LLe 4c	Visits to and Use of Museums - School Groups	Leisure & Community Safety	Higher is better	2172	878	183	829	1251	3141	1339	A great first quarter for Farnham Museum, strongest performance since 2005. Museum of Farnham = 1164 Godalming Museum = 175	925

Notes from ELOS Performance Sub-Committee – 19 August 2010

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

The Sub-Committee was pleased to note that performance across all these indicators was above target. Members asked for an update on the number of volunteers working at museums at the next meeting.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
☺	NI 182	Satisfaction of business with local authority regulation services	Environmental Services	Higher is better	81%	80%	79%	87%	87%	84%	88%	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.	80%
☹	NI 182 a	Satisfaction of business with local authority regulation services - Licensing	Democratic & Legal Services	Higher is better	New indicator for 2010/11.						73%	New measure in addition to figures previously reported for Environmental Health. Based on 10 surveys returned out of 24 issued in quarter 1.	80%

Notes from ELOS Performance Sub-Committee – 19 August 2010

NI182 – Satisfaction of local businesses with local authority regulation services

Members were reminded that a monthly survey was sent out to recently visited businesses to measure their satisfaction with Environmental Health services. Response rates to this survey would be circulated to Members following the meeting but it was generally high and the results positive. This result highlighted the ongoing good relationships the Council had with local businesses in the Borough.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
☺	LHM 2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing Services	Higher is better	100.00%	99.95%	100.00%	99.95%	99.98%	99.98%	99.93%	The number of properties on the HRA with gas are 4363. The number of HRA properties without a current Certificate at the end of June was three [3]. One appointment has been made and officers are addressing the other two.	100.00%

Note from Community Performance Sub-Committee – 17 August 2010

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

Members acknowledged the importance of ensuring every safety check was undertaken on time and questioned the Q1 result of 99.93%. The Committee stressed how vitally important it was that Waverley achieved 100% every quarter on Gas Safety Checks. Council tenants must be made aware that an annual inspection was part of their tenancy agreement and non-compliance was not an option. It was crucial that the Council avoided the possibility of a gas explosion with potential loss of life. Officers explained that on occasions there could be difficulties accessing properties, but a number of processes were undertaken to enable contact with the tenant. Officers would continue to strive to achieve 100% on every occasion and informed the Sub-Committee that the Audit Commission had commended Waverley's processes during their housing inspection.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	LHM 7a	Percentage of minor aids and adaptations completed within 20 days.	Housing Services	Higher is better	New	45.59%	45.16% (28 out of 62)	80.00% (48 out of 60)	86.15% (56 out of 65)	64.79%	100% (61 out of 61)	61 jobs were completed all within time. Average time taken 19 days	75%
😊	LHM 7b	Percentage of complex minor aids/adaptations completed within 60 days.	Housing Services	Higher is better	New	93.1%	75.76% (34 out of 45)	86.36% (19 out of 22)	69.23% (9 out of 13)	84.43%	95% (19 out of 20)	20 jobs were completed with 19 completed in time at an average of 24 days	75%
😊	LHM 7c	Percentage of prioritised major aids/adaptations completed within 5 months.	Housing Services	Higher is better	New	New	100% (5 out of 5)	100% (7 out of 7)	No jobs.	100%	100% (3 out of 3)	3 jobs completed all within time	75%
😊	LHM 7d	Percentage of non-prioritised major aids/adaptations completed within 8 months.	Housing Services	Higher is better	New	New	54.84% (16 out of 28)	66.67% (10 out of 15)	70% (7 out of 10)	56.63%	100% (7 out of 7)	7 jobs completed all within time	75%
😊	LHM 7e	Percentage of extensions for aids/adaptations completed within 12-18 months.	Housing Services	Higher is better	New	New	No completions	No completions	0% (0 out of 1)	0%	-	no completions	75%



	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
-	LHM 8	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		44%	29%	33%	-	0%	14 referral received in Q1 all exceeded 20 days. Max time taken 99 days minimum 30 days, average 52 days.	No target.

Notes from Community Performance Sub-Committee – 17 August 2010

LHM 7a – Percentage of minor aids and adaptations completed within 20 days

Although Members noted that this was a good result they requested that officers look into how many were completed on the last day and the average time for completion and report to the next meeting of the Sub-Committee.

LHM 7b, 7c and 7d – % of complex minor/prioritised major/ non-prioritised major aids and adaptations completed within 60 days/5 months/8 months ,

Members noted good results on each of the above indicators.


LHM 7e – Percentage of extensions for aids/adaptations completed within 12-18 months

Members were advised that there were 8 major aids/adaptations scheduled for this year that could affect the performance of minor/major adaptations. In an aging population 50% of Waverley tenants suffer some degree of disability.

LHM8 - Percentage of OT assessments for aids and adaptations completed by Surrey CC within Service Level Agreement timescales

Members noted that this was a new indicator and the OT time had fallen significantly, which had a knock-on effect on completing aids/adaptations. The Housing Manager would be meeting shortly with SCC OT Service to try and resolve this issue and feedback would be reported to the next meeting of this Sub-Committee.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
-	LHM 9a	Percentage of responsive repairs appointments made at the first point of contact	Housing Services	Higher is better	New indicator for 2010/11- based on satisfaction survey responses.						88.2% (521 out of 591)	591 answers were logged of which 521 said that an appointment was made at the first point of contact	No target set.
-	LHM 9b	Percentage of responsive repairs contractor appointments kept	Housing Services	Higher is better	New Indicator for 2010/11 – based on satisfaction survey responses.						86.3% (503 out of 583)	583 replies were logged of which 503 said that the contractor kept the appointment	No target set.
😊	LHO 1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	0.41%	0.41%	0.43%	0.46%	0.32%	0.32%	0.30%	2009/10 Quarter 1 = 0.41% (£107,347) 2010/11 Quarter 1 = 0.30% (£79,035)	0.5%
😊	LHO 2a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	2.41%	1.95% (96)	2.39% (118)	2.30% (113)	2.53% (115)	2.34%	2.28% (112)	Quarter 1 - 112 tenants > 7 weeks gross rent arrears	3.00%
☹️	LHO 2b	Percentage of tenants in arrears who have been served with a Notice	Housing Services	Lower is better	9.55%	2.86% (55)	1.84% (33)	2.71% (51)	2.53% (48)	9.78%	2.82% (52)	Quarter 1 - 52 NSPs served	2.48%

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
		Seeking Possession (NSP).											
	LHO 2c	Percentage of tenants evicted due to rent arrears	Housing Services	Lower is better	.06%	0.00% (0)	0.04% (2)	0.02% (1)	0.02% (1)	.08%	<b>0.00%</b> <b>(0)</b>	<b>Quarter 1 - 0 Evictions</b>	.05%

Notes from Community Performance Sub-Committee – 17 August 2010

LHM 9a – Percentage of responsive repairs appointments made at the first point of contact

LHM 9b – Percentage of responsive repairs contract appointments kept

These were new indicators the result of which would be based on the 2010/11 satisfaction survey responses of which were not yet available. A target would be able to be set at the next meeting.

LHO 1c – Total former tenants rent arrears as a percentage of the total estimated gross debit

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

Members noted that these were excellent results in difficult economic circumstances.

LHO 2b – Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP)

Members were informed that although the notices had been served, no evictions had been made this quarter and an NSP could be 'wake-up call' for tenants and encourage payment.

LHO 2c – Percentage of tenants evicted due to rent arrears

A good result.

	Ref	Description	Service	What is good performance?	Full Year 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Full Year 2009/10	Q1 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
😊	LI5	% of invoices paid within 30 days	Finance	Higher is better	97.66%	98.79%	99.80%	99.83%	99.64%	99.52%	99.72%	2849 invoices paid on time out of 2857 = 99.72%	99.00%
☹️	LI5b	% of invoices from small and/or local businesses paid within 10 days	Finance	Higher is better	New	62.34%	82.49%	88.80%	91.43%	77.59%	89.69%	522 invoices paid on time out of 582 invoice = 89.69%	99.00%
😊	LI6a	% of Council Tax collected	Finance	Higher is better	99.1%	31.0%	59.9%	88.2%	98.6%	98.6%	30.9%	0.1% behind last year.	99% (Annual Target)
☹️	LI6b	Percentage of Non-domestic Rates Collected	Finance	Higher is better	99.0%	32.9%	60.0%	87.7%	98.2%	98.2%	31.3%	1.6% behind last year.	99% (Annual Target)
-	LI7	% of eligible claims (received at the counter completed and with all evidence) processed within 5 days.	Finance	Higher is better	New indicator for 2010/11.						April - 78% May - 81% June - 80%	No target set.	
😊	LI8	Average annual rate of return on Council Investments above market rates	Finance	Higher is better	.96%	2.30%	1.86%	1.61%	1.38%	1.38%	.85%		.50%

Notes from Corporate Overview and Scrutiny Committee – 20 September 2010

LI 1b Percentage of invoices from small and/or local businesses paid within 10 days

The Committee noted that the target for this indicator (99%) was very high, and that while, performance had slipped back very slightly against the previous quarter due to changes in postholders and the effect of staff holidays during the summer, overall performance had increased significantly during the last 12 months.

LI8 Average annual rate of return on Council investments above market rates

The Committee noted the continuing drop in interest rates, and were advised that it was likely to drop further, although the target rate was still likely to be met. The Council now held only three investments paying over 2%.