







Quarter 2 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?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 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	71.42%	80.00%	86.66%	77.27%	79.17%	65.00%	88.88%	8 out of 9 in time	75.00%
	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	80.62%	86.02%	83.33%	70.37%	79.82%	88.24%	87.91%	80 out of 91	80.00%
	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	94.46%	95.82%	97.44%	93.01%	95.01%	94.75%	96.81%	426 out of 440 in time	90.00%
	LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	38.9%	36.4%	38.4%	35.7%	35.7%	50.0%	25.0%		25.0%
	LPL3a	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	92%	76%	73%	81%	80%	80%	60%	95 cases out of 158 were actioned within 8 weeks	90%
	LPL3b	Percentage of enforcement cases resolved within 8 weeks of receipt	Planning	Higher is better	New indicator introduced in October 2009		68%	53%	-	44%	48%	68 out of 141 cases were resolved within 8 weeks	70%

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					Value	Value	Value	Value	Value	Value	Value	Note	
☹	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	96.3%	98.41%	94.23%	80.55%	92.15%	97.56%	93.94%	31 out of 33 applications determined within 8 weeks	95%

Comments from ELOS Performance Sub-Committee – 27 October 2010


LPL3a+b – Percentage of alleged breaches of planning investigations actioned within 8weeks and Percentage of enforcement cases resolved within 8 weeks of receipt

The Committee were advised that there had been a number of staff changes within the team, there had also been a review of procedures and two big direct action cases which, together, had contributed to the drop in performance over the last quarter. Members noted that officers were working hard to reduce the backlog of cases before they became time immune but in doing this, it would affect the time in which current cases could be determined but were confident that performance should improve over the next quarter. **Elizabeth Sims would provide Members with a list of how many ongoing cases the Service was dealing with following the meeting.**

The Committee asked about how the team would make sure it was prepared to deal with the implications of large-scale direct action cases. Members were advised that the team had learnt from recent cases the most effective way of dealing with the demands of these and had put procedures in place to deal with them. However, these costs were very time consuming and when they occurred would take up a large amount of officer time. Members also asked about staff resources to deal with the backlog of cases. Members indicated their support for additional administration support for the team. Elizabeth Sims indicated this would most appropriately form a potential bid through the star chamber process. **Members were in support of additional resources in this area of the planning service and agreed that the need for this post should be raised with the Executive as part of the budget process. Members also felt that they might want to review the requirement to deal with enforcement cases within 8 weeks and would discuss this at the next meeting. Elizabeth Sims would circulate to Members the enforcement team’s action plan.**

LPL4 – Percentage of tree applications determined within 8 weeks

The Sub-Committee was advised that the team was only a little off target and the slight drop in performance since the last quarter was only because of a small administration error. **Members noted the procedure involved in determining tree applications and supported officers request that the target of 8weeks be reviewed in order to give officers more time to give pre-app advice.**

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target
	LPL5	Percentage of complete Building Control applications registered and acknowledged within 5 working days	Planning	Higher is better	48.64%	77.75%	74.59%	86.65%	71.28%	87.17%	<p>71.3%</p> <p>July performance was 86% and August 96%. September was 43%</p> <p>A major, UK wide, change in the way Building Control charges are calculated meant that an entirely new charging scheme had to be designed and published for 1 October.</p> <p>The coming into force of the new 2010 Building Regulations (also 1 October) meant that all Building Control forms had to be amended and republished. This took a considerable amount of time away from the</p>	95%

Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
											registration of applications in September.	

Comments from ELOS Performance Sub-Committee – 27 October 2010

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

The Sub-Committee noted that performance for registering and acknowledging building control applications within 5days remained off target. Members were advised that over the last quarter new building control regulations came into place which took officer time away from registering applications immediately and over the next quarter performance should improve. Furthermore, Members were presented with a summary of nearest neighbour statistics which showed that compared to many Waverley was dealing with more applications per person than others which contributed to the delay in processing applications.

Paul Frame asked Members if this indicator could be deleted as it only represented around 5% of the process in completing building control applications. **Paul suggested other means in which to monitor performance and Members agreed that proposals should be brought back to the next meeting.**

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
☺	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	0.95	1.16	0.64	1.59	1.09	1.39	1.31	Total number of fly-tips for Q2 is 124	1.5
☹	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	115.77	116.44	120.81	107.57	460.53	112.36	113.69		107.5kg
☹	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	37.44%	37.00%	36.64%	37.40%	37.09%	37.20%	37.5%		45.00%

Comments from ELOS Performance Sub-Committee – 27 October 2010

NI191+192 – Residual household waste per household and Percentage of household waste sent for reuse, recycling and composting

The Sub-Committee was advised that performance had improved over the last quarter. The provisional figure for the collection of household waste was 110.03kg and 38.20% for household waste sent for reuse, recycling and composting. These were both still below targets but the best rates since the first quarter in 2009/10. Members noted that performance had improved for a number of reasons but particularly because of the food collection service, which would help further when a further 2500 properties were added to the round and also the affect of the leaf programme.

The Committee noted that performance should increase again over the next quarter because of seasonal fluctuations but, as was the case last year, if there was heavy snow again, this could impact negatively on performance. Members noted that there was a 65% participation in the food waste collection service and customer feedback was going to collected, both from those that used the service and those that didn't to find out how it could be improved to increase participation.


	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target
-	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	April – July = 4% August – November = 3% December – March = 0%				2%	April – July = 2%		3%
-	NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better	April – July = 22% August – November = 10% December – March = 29%				20%	April – July = 23%		
-	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%		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 = 1%		0.5%

Comments from ELOS Performance Sub-Committee – 27 October 2010

NI195a,b,c – Improved street and environmental cleanliness (levels of litter, detritus, graffiti and Flyposting)

The Sub-Committee was advised that these indicators were no longer required by the government and, considering that they cost the Council £12,000 to obtain, whether or not they could now be deleted. Rob Anderton assured Members that these were valuable figures but could be obtained differently without the need for external consultants. **Members agreed to recommend the deletion of these indicators but would like to see proposals for the collection of data for litter and detritus in-house.**

 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 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
	LLe 2a	Number of IN2 Passport to Leisure cards issued	Community Services	Higher is better	225	227	213	220	885	211	278	Officers are extremely pleased with performance this quarter. The target has been significantly exceeded, with the number of cards issued increasing by 22% compared to the same quarter last year. This was achieved through promotional work within the leisure centres and officers sending application forms to all housing tenants throughout August.	188

Comments from ELOS Performance Sub-Committee – 27 October 2010

Lle2a – Number of IN2 Passport to Leisure cards issued

The Sub-Committee was pleased to note that the target for the number of IN2 Passport to Leisure cards issued had been significantly exceeded over the last quarter. The number of cards issued had increased by 22% compared to the same quarter last year. Members noted that this had been through promotional work within leisure centres and officers sending application forms to all housing tenants throughout August.

The Sub-Committee noted that officers were proposing to change the name of the card to make it more recognisable. Members would be kept informed.

	Ref	Description	Service	What is good performance ?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 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	5,404	5,431	5,386	5,384	5,384	5,419	5,394		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.					1,616	1,649		5% increase year on year
-	LI12	Housing benefits security - number of prosecutions and sanctions.	Finance	Higher is better	8	8	2	7	25	9	3	3 Cautions.	No target
☹	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Finance	Lower is better	12.0	9.0	17.7	12.0	11.0	15.0	21		14.0

Comments from Corporate O&S Committee – 15 November 2010

LI 13a - Take-up of Benefits in target groups – Pensioners receiving Housing or Council Tax Benefit: a local indicator; still very relevant, although there is a limit on what we can do to increase take-up. Waverley supports Age Concern Waverley and CAB, who are key partners in encouraging older people to seek advice on benefits.

LI13b - Take-up of Benefits in target groups – Number of families receiving Housing or Council Tax Benefit: service team works closely with CAB to support new claimants. Members look forward to closer working once the CAB move into the Annexe Building.



LI12 - Housing benefits security – number of prosecutions and sanctions: noted that this is a statistic rather than a measure of performance. However, Members wanted to retain this indicator.

NI181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: Members noted that the new process for assessing claims had been introduced on 14 October, and that the performance for October had improved to 13 days. It was expected that November would show further improvement in processing times. Members were pleased that the improved performance was matched by high levels of satisfaction with the service reported by customers. It would be important to retain this measure as a key performance indicator when the National Indicators were abolished.

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 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 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	Community Services	Higher is better	2,803	2,737	2,376	2,298	10,214	2,451	2,883	Second quarter performance has exceeded expectations and the target. Despite the ongoing refurbishment at Farnham Leisure Centre usage has remained consistent and not dropped as significantly as expected.	2,125
😊	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Community Services	Higher is better	864	890	628	401	2,783	424	866	Performance at Farnham Leisure Centre has exceeded all expectations and targets. Officers and leisure centre staff have worked hard to ensure that customers are aware of the refurbishment works and which facilities are available, and this has paid dividends.	200
😊	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Community Services	Higher is better	405	373	188	298	1,264	524	553	The refurbishment is now complete and both sales and usage are rising steadily, exceeding target for the second quarter.	500
😊	LLe3c	Number of visits to The Herons Sports Centre. per 1.000	Community Services	Higher is better	876	865	815	863	3,419	843	882	Excellent second quarter performance, with achieving targets becoming	800

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
		population										increasingly more challenging due to the age and capacity of the current facilities.	
	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Community Services	Higher is better	267	227	338	318	1,150	297	226	A tough target for a dual use site with school holidays and out of season for club bookings.	275
	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Community Services	Higher is better	411	383	406	418	1,618	362	356	Good performance achieved against a challenging target, due to aged facilities and imminent new build.	350

Comments from ELOS Performance Sub-Committee – 27 October 2010

Lle3a-e – Number of visits to Waverley Leisure Centres

The Sub-Committee was pleased to note that performance was above target for all leisure centres but The Edge. Members noted that during this time of year it was normal because it was a dual use centre. Members were particularly pleased to note that performance at Farnham Leisure Centre had been maintained despite closures to part of the building during refurbishment. This had been due to officers and leisure centre staff working hard to ensure that the customers were aware of the works taking place.

Corporate Plan Priority - Subsidised affordable housing

😊 on target 😐 up to 5% off target ☹️ more than 5% off target ? data not available - data only / no target / not due

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 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	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 581)	96.01% (675 out of 703)		98.00%
😊	LHM 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing Services	Higher is better	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)	96.12% (198 out of 206)		98.00%
😊	LHM 4b	Overall tenant satisfaction with the repairs service received - urgent	Housing Services	Higher is better	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)	98.04% (150 out of 153)		97.00%
😊	LHM 4c	Overall tenant satisfaction with the repairs service they received - routine	Housing Services	Higher is better	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)	95.05% (326 out of 343)		97.00%

Comments from Community Performance Sub-Committee – 25 October 2010

LHN 4 – Overall tenants satisfaction with the repairs service they received (%)

LHM4a/b/c – Overall tenant satisfaction with the repairs service they received – emergency/urgent/routine (%)

Members noted the Q2 values for LHM4 and LHM4a. (96.01% and 96.12%)

Further information had been circulated to members over time taken to complete repairs. Concern was raised over the average time to complete an emergency repair. Officers reported that 96% of emergency repairs had been undertaken on time, which amounted to a shortfall of 8 properties. It was agreed that averages were not as helpful as actual figures and that it was important to concentrate on meeting targets, which officers were striving to achieve. Information had been provided by the Customer Service Team on the reasons for tenant dissatisfaction on repairs and that feedback from those tenants was sought so appropriate action could be taken.

The Sub-Committee discussed the indicators recording urgent and routine repairs – LHM4b and LHM4c – and were of the view that these indicators could be deleted as this data was contained in LHM4.

RESOLVED to recommend that LHM4b and LHM4c be deleted.

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
☹	LHM3d	Percentage of responsive repairs completed within Waverley's target times - JOBS COMPLETED	Housing Services	Higher is better	93.82%	92.06%	91.55%	91.03%	93.42%	96.09% (2186 out of 2275)	91.02% (2342 out of 2573)	2573 jobs were completed of which 231 were OOT	96.00%
☺	LHM3e	Percentage of repairs completed within Waverley's target times: Emergency (4hrs or 24hrs) JOBS COMPLETED	Housing Services	Higher is better	95.39%	93.53%	93.72%	94.00%	94.60%	96.36% (689 out of 715)	92.23% (712 out of 772)	772 jobs were completed of which 60 were OOT	95.00%
☺	LHM3f	Percentage of repairs completed within Waverley's target times: Urgent (3-7 working days) JOBS COMPLETED	Housing Services	Higher is better	94.34%	90.44%	90.37%	90.7%	92.43%	95.57% (367 out of 384)	91.44% (438 out of 479)	479 jobs were completed of which 41 were OOT	95%
☹	LHM3g	Percentage of repairs completed within Waverley's target times: Routine (30 working days) JOBS COMPLETED	Housing Services	Higher is better	92.95%	91.79%	91.55%	91.73%	94.54%	96.09% (1130 out of 1176)	90.17% (1192 out of 1322)	1322 jobs were completed of which 130 were OOT	95.00%

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target
		days) JOBS COMPLETED									1322)	
	☺ LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing Services	Higher is better	86%	85% (697 out of 816)	88% (628 out of 713)	85% (899 out of 1055)	85.54%	87% (515 out of 594)	85% (618 out of 724)	87%

LHM3d – Percentage of responsive repairs completed within Waverley’s target times

LHM3e/f/g – Percentage of repairs completed within Waverley’s target times: Emergency (4hrs or 24 hrs)/Urgent (3-7 working days)/Routine (30 days)

Members noted that all of the above figures had fallen. Officers were of the view that this was due to the introduction by MITIE of multi-trade operatives, which in the longer term should ensure a quicker repairs system, as a single operative would be able to undertake more than one task at a time. Officers were keeping a watching brief and having regular contract and liaison meetings with managers. If there were not improvements over the next quarter it was agreed that a MITIE representative be invited to the main meeting of the committee to answer members’ questions. Members noted that the targets were quite challenging but agreed not to change them at the present time, nor to delete LHM3f or LHM3g until there had been an improvement in the figures.

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

This was tenants’ feedback on their repairs and members agreed to leave this target and review following the next quarter results.

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
☺	LHO1a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	24.69%	51.13%	75.65%	98.91%	98.91%	25.18%	50.50%	2009/10 Q2 = 51.13% 2010/11 Q2 = 50.5%	98.60%
☺	LHO1b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	1.15%	1.17%	1.5%	1.05%	1.05%	1.15%	1.18%	2009/10 Q2 = 1.17% (£301,021) 2010/11 Q2 = 1.18% (£312,792)	1.2%
☺	LHO3a	Average number of calendar days taken to re-let local authority housing	Housing Services	Lower is better	22	24	20	27	23	19	20	Q2 Normal voids 38 - 924 days, major works 17 - 165 days = 1089 div 55 = 19.8 Cumulative - 2340 div 120 = 19.5	22

Comments from Community Performance Sub-Committee – 25 October 2010

LHO1a – Percentage of estimated annual rent debit collected

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

Further information had been received on the numbers of tenants in arrears and how many of them were in receipt of housing benefit. Some concern had been raised over the figures for rent arrears and officers advised that approximately 6% of tenants are significantly in arrears (over £200) but this figure had been reducing over the last 3 years. Officers explained that the Q2 amount of £312,792 was a snapshot at the end of the quarter and was being contained at this level which was very good compared to other local authorities.

Members were advised that rent arrears were never completely written off unless it was absolutely clear that they could not be collected. Although the results were not quite as good as last year, members were encouraged by the figures in the present economic climate.

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

Members agreed to be guided by the officers and leave the target at 22. This was still a challenging target and compared well to other local authorities.

Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
☺ LHO5	Housing advice service: Homelessness cases prevented per 1,000 households	Housing Services	Higher is better	0.82	1.74	3.10	4.38	4.38	1.06	1.92	<p>Q1 28 Housing Options preventions and 25 DLYH. $53/50 = 1.06$</p> <p>Q2 37 Housing Options preventions, 5 DLYH and 1 Rents team. =43 cumulative $96/50 = 1.92$</p> <p>Stats do not currently include Citizens Advice Waverley preventions.</p>	1.63
- NI 155	Number of affordable homes delivered (gross)	Housing Services	Higher is better	0	0	18	9	52 (Including 25 Homebuy)	0	0	<p>15 new homes at Marshalls received planning permission (04.08.10) to be owned and managed by Mount Green Housing Association.</p>	

Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
											Planning permission granted on 29 Sept 2010 for 4 affordable homes at ex-servicemens club. To be owned and managed by Chiddingfold English Rural Housing Association.	
☺ NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	3	4	4	7	7	3	3		11

Comments from Community Sub-Committee – 25 October 2010

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

Members noted that this figure had been contained due to the work undertaken by housing officers and DLYH team in advising and helping residents in preventing homelessness.


NI 155 – Number of affordable homes delivered (gross)

Members noted that there were no completions for this year but 2011/12 should show scheduled developments. Although the government expected Waverley as a housing authority to provide homes for those in need we were constrained by the amount of green belt land and lack of land in Waverley's ownership.

NI 156 – Number of Households living in temporary accommodation

Members noted the excellent figures and agreed that the indicator be retained as it delivered a positive message regarding the work of Waverley's housing officers.

 on target
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  more than 5% off target
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					Value	Value	Value	Value	Value	Value	Value	Note	
-	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic & Legal Services		17	8	9	9	43	8	22		No target.
-	LI 1b	Total number of complaints received	Democratic & Legal Services		71	67	48	73	259	62	75		No target.
	LI1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic & Legal Services	Higher is better	93%	94%	90%	90%	94%	87%	89%		95%

Comments from Community Performance Sub-Committee – 25 October 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)

The Sub-Committee agreed that the outcome of these indicators was beyond their control and agreed that they be deleted.

RESOLVED to recommend that LI1a, LI1b, LI1c be deleted.

Comments from ELOS Performance Sub-Committee – 27 October 2010

L1a-c – Percentage of complaints received and responded to

The Committee noted the performance figures for complaints and noted that the table should be amended to exclude 'higher is better' for L1a and b and 90% for L1c should be amended to 89%. Members agreed that they wanted to encourage feedback from members of the public on ways to improve the Council's services and should also look to communicate positive messages when these were received.

The Committee noted that performance for responding to complaints within 10 working days had increased from the previous quarter but was still below target. Members agreed that this should be kept under-review and additional resources be recommended if performance continued to fall below target.

The Committee asked officers for a breakdown of complaints per service area for the next meeting.




Comments from Corporate O&S Committee – 15 November 2010

L1a & 1b Number of Level 3 and Ombudsman complaints received & Total number of complaints received: Members felt that there was little point in continuing to report these statistics in this way. They suggested that a less frequent, but slightly more detailed report on complaints handling, outcomes and lessons learned would be more helpful.

L1c - Percentage complaints responded to within WBC target times: Members agreed that this was an important target, which should continue to be monitored.

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 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
	LHM2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing Services	Higher is better	99.95%	100.00%	99.95%	99.98%	99.98%	99.93%	99.91%		100.00%
	LHM7a	Percentage of minor aids and adaptations completed within 20 days.	Housing Services	Higher is better	45.59%	45.16% (28 out of 62)	80.00% (48 out of 60)	86.15% (56 out of 65)	64.79%	72.60% (53 out of 74)	66.67% (28 out of 42)		75%
	LHM7b	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)	84.43%	95.83% (23 out of 24)	100% (14 out of 14)		75%

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11		2010/11 Quarterly Target
					Value	Value	Value	Value	Value	Value	Value	Note	
												95.83% 24 jobs completed of which 23 in time)	
☹	LHM7c	Percentage of prioritised major aids/adaptations completed within 5 months.	Housing Services	Higher is better	New	100% (5 out of 5)	100% (7 out of 7)	No jobs.	100%	100% (3 out of 3)	66.67% (2 out of 3)	3 jobs completed of which 2 were within 5 months	75%
☹	LHM7d	Percentage of non-prioritised major aids/adaptations completed within 8 months.	Housing Services	Higher is better	46.15%	54.84% (16 out of 28)	66.67% (10 out of 15)	70% (7 out of 10)	56.63%	58.33% (7 out of 12)	64.71% (11 out of 17)	17 jobs completed of which 11 were completed within 8 months (note last qtr amended 58.33% 12 jobs completed of which 7 within 8 months)	75%
—	LHM7e	Percentage of extensions for aids/adaptations completed within 12-18 months.	Housing Services	Higher is better	New	No completions	No completions	0% (0 out of 1)	0%	No completions	No completions	No completions this quarter	75%
—	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		44%	29%	33%	-	0%	0%	6 OT reports received in Q2 all exceeded 28 days. Max time taken 73 days minimum time taken 32 days, average 59 days.	

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

Members acknowledged the importance of this indicator and that issues with access was the reason for the target not reaching 100%. Officers continue to monitor and make contact to gain access and as a last resort access would be sought through the Courts.

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

LHM 7b – Percentage of complex minor aids/adaptations completed within 60 days

LHM 7c – Percentage of prioritised major aids/adaptations completed within 5 months

LHM 7d – Percentage of non-prioritised major aids/adaptations completed within 8 months

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

Members received an update and correction to the figures reported to the last sub-committee and noted that the average time taken to complete work on minor aids and adaptations was 12 working days.

Members noted that indicators LHM7a, b, c, d and e had been introduced following the Audit Commissions inspection of the housing service. Members were now content to delete these indicators and merge the data with the first two indicators due to the small number.

RESOLVED to recommend that indicators LHM7c, LHM7d and LHM7e be deleted.

LHM8 - Percentage of OT assessments for aids and adaptations completed by Surrey County Council within Service Level Agreement (SLA) timescales

Members noted that this indicator was affected by the performance of SCC OTs and none had been received within the SLA timescale. Therefore it was not within the sub-committee's power to influence this target and it was agreed that it should be deleted.

RESOLVED to recommend that indicator LHM8 be deleted.

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
-	LHM9a	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 592)	84.1% (604 out of 718)		No target.
-	LHM9b	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)	88.1% (571 out of 648)		No target.
☺	LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	0.41%	0.43%	0.46%	0.32%	0.32%	0.3%	0.35%	2009/10 Q2 = 0.42% £109,489 2010/11 Q2 = 0.35% £91,638	0.5%

Comments from Community Sub-Committee – 25 October 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 and the sub-committee agreed to consider further and establish targets at the end of the financial year.

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

Members noted the good results in difficult economic circumstances. Officers advised that £37,000 was written off last year. However, the amount written off was never discounted and records were kept to identify those tenants who may in the future make contact with Waverley again for housing requirements.

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target
☺	LHO2a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	1.95% (96)	2.39% (118)	2.30% (113)	2.53% (115)	2.34%	2.28% (112)	2.12% (104)	Q2 - 104 tenants > 7 weeks gross rent arrears 3.00%
☺	LHO2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing Services	Lower is better	2.86% (55)	1.84% (33)	2.71% (51)	2.53% (48)	9.78%	2.82% (52)	2.40% (44)	Q2 - 44 NOSPs 2.48%
☺	LHO2c	Percentage of tenants evicted due to rent arrears	Housing Services	Lower is better	0.00% (0)	0.04% (2)	0.02% (1)	0.02% (1)	.08%	0.00% (0)	0.02% (1)	Q2 - 1 eviction .05%

Comments from Community Performance Sub-Committee – 25 October 2010

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

Members noted that this percentage figure amounted to 104 tenants and officers would start chasing tenants after 1 week's missed payment.

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

Officers were asked to find out at what stage court proceedings were put in place. [NB. Court proceedings commenced when a tenant was 5 weeks in arrears (minimum of £200 arrears)]

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

The sub-committee noted this was good result and considered it to be an indicator worth keeping.

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
☺	L12	Working Days Lost Due to Sickness Absence per employee	Organisational Development	Lower is better	1.51 (per FTE)	1.40 (per FTE)	1.27 (per FTE)	1.28	-	.66	1.45	Per employee not per FTE from Quarter 4 2009/10.	1.38
☺	L12c	Staff Turnover - All leavers as a % of the average number of staff in a period	Organisational Development	Goldilocks (Not too high, not too low)	2.69%	3.42%	3.44%	1.86%	11.41%	3.78% (16)	2.67% (11)	11 leavers (headcount) during period.	8% - 12% annually

Comments from Community Performance Sub-Committee – 25 October 2010

L12 – Working Days Lost Due to Sickness Absence per employee

The sub-committee received additional information on the average working days lost (WDL) by month. Officers reported that a split by service was not reported due to staff restructuring, but would be reported by service to the next meeting. Members noted the WDL figures had fluctuated in the last six months and that this was due in some part to some long-term staff sickness. Members considered it would be useful to see how Waverley compared to other authorities in the area.

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

The sub-committee agreed that it was not within their power to influence this target and it should be deleted.

Comments from ELOS Performance Sub-Committee – 27 October 2010

L12 – Working days lost to sickness absence per employee

The Committee noted that performance had slightly fallen over the last quarter which was due, in part, to some long term sickness and, due to structure changes, it was not possible to provide Members with more detailed information by service area. Officers assured Members that they would be monitoring this closely and more information would be provided at the next meeting.

Comments from Corporate Overview & Scrutiny Committee – 15 November 2010

LI12 - Working days lost due to sickness:

Members noted that there had been a higher number of sick days in September (due in part to instances of long-term sickness), which impacted on the Q2 performance. Performance had improved in October. Members agreed that this was an important indicator to retain. It was noted that a request to report long-term sickness absence separately was being addressed.


	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 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	100.00 %	100.00 %	100.00 %	50.00%	87.50%	75.00%	0.00%	Only one vehicle removed this quarter, however, the target was not met as this vehicle was not accessible for several days due to parking problems in the road.	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%	-	92%	100%	16 programmed inspections for category A & B (High Risk) Food premises have been carried out, within the targeted timescale of 28 days.	100%

Comments from ELOS Performance Sub-Committee – 27 October 2010

LEnv3 – Abandoned vehicles (% removed within 24hours)

The Sub-Committee noted that performance was below target this quarter because one vehicle was not accessible for several days due to parking problems in the road. **Members discussed whether or not to keep this indicator as it was only measuring a small number of incidences and agreed that they should continue to monitor performance and review again at the next meeting.**

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
😊	LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Community Services	Higher is better	99.02	112	118.09	87.09	416.2	112.19	101.99	<p>Another strong month following the previous quarters strong performance.</p> <p>Museum of Farnham = 54.59 Godalming Museum= 47.4</p>	80
😐	LLe4b	Visits to and use of Museums & galleries - Visits in Person, per 1,00 population	Community Services	Higher is better	60	69	50	35	214	78	65	<p>Museum of Farnham =31.54</p> <p>Godalming Museum = 33.8</p>	68
😞	LLe4c	Visits to and Use of Museums - School Groups	Community Services	Higher is better	878	183	829	1251	3141	1339	519	<p>Museum of Farnham = 419</p> <p>Godalming Museum = 100</p> <p>This period covers the summer holidays when there aren't any school visits, making a lower total than for the rest of the year.</p>	925
😐	NI 182	Satisfaction of business with local authority regulation services	Environmental Services	Higher is better	80%	79%	87%	87%	84%	88%	82%	85%	

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	2010/11 Quarterly Target	
	NI 182a	Satisfaction of business with local authority regulation services - Licensing	Democratic & Legal Services	Higher is better	New indicator for 2010/11					73%	61%	Based on 9 survey responses.	80%

Comments from ELOS Performance Sub-Committee – 27 October 2010

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

The Committee reviewed performance of visits to usage of museums and galleries and were disappointed that Farnham Museum continued have lower figures than Godalming. Members thought this might have something to do with it being accredited and asked officers to look in more detail at this and performance at Farnham and report back to the next meeting.

NI182 – Satisfaction of local businesses with local authority regulation services

The Committee was advised that due to the timing of the meeting, it was not possible to provide members with the latest figures. Members were assured that performance was not expected to vary that much from the quarter before but officers would email figures as soon as they were available.

The Committee noted that there was a response rate of about a third and suggested that officers look into electronic means of sending or receiving questionnaires in order to improve this rate.

	Ref	Description	Service	What is good performance?	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 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	98.79%	99.80%	99.83%	99.64%	99.52%	99.72%	99.69%	2532 / 2540 invoices = 99.69%	99.00%
😞	LI5b	% of invoices from small and/or local businesses paid within 10 days	Finance	Higher is better	62.34%	82.49%	88.80%	91.43%	77.59%	89.69%	91.05%	478 / 525 invoices = 91.05%	99.00%
😐	LI6a	% of Council Tax collected	Finance	Higher is better	31.0%	59.9%	88.2%	98.6%	98.6%	30.9%	59.9%	The same as last year.	99% (annual target)
😊	LI6b	Percentage of Non-domestic Rates Collected	Finance	Higher is better	32.9%	60.0%	87.7%	98.2%	98.2%	31.3%	60.1%	0.1% ahead of 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.					79%	60%	We have had a lot of work outstanding and this is reflected in our new claim turn around. We will be assessing new claims as customers wait from 14.10.10.	No target set.
😊	LI8	Average annual rate of return on Council Investments above market rates	Finance	Higher is better	2.30%	1.86%	1.61%	1.38%	1.38%	0.85%	0.56%		.50%

Comments from Corporate O&S Committee – 15 November 2010

LI5 - Percentage of invoices paid within 30 days

Members agreed that this was a valuable indicator that demonstrated our commitment to support our suppliers. It was difficult to achieve 100%, and businesses were appreciative of the effort made to reach such a high level of performance.

LI5b - Percentage of invoices from small &/or local businesses paid within 10 days

Members agreed that 90% would be a realistic target that would still reflect a good performance.

LI6a & 6b - Percentage of Council Tax & NNDR collected

Members agreed that these were important indicators to retain.

LI7 - Percentage of eligible benefits claims processed in 5 days

Members noted that this indicator related to NI 181 and since the introduction of the new assessment process performance had improved to 87%. It was agreed that 90% was a fair but challenging target that recognised that there were some parts of the process that were outside of Waverley's control.

LI8 - Average annual rate of return on Council Investments above market rates

Members agreed that this was an important indicator to retain.