








# Quarter 3 2010/11 Performance Report and review of targets – Executive – 29 March 2011

This report contains performance 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, which are also shown. Targets for all indicators for the coming three years are included.

## 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	Q3 2010/11		Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Note				
 NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Planning	Higher is better	71.42 %	80.00 %	86.66 %	77.2 %	79.17 %	65.00 %	88.88 %	80.0 %	12 out of 15 in time	75.00 %	75.00 %	75.00 %
 NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Planning	Higher is better	80.62 %	86.02 %	83.33 %	70.3 %	79.82 %	88.24 %	87.91 %	88.5 %	93 out of 105 in time	80.00 %	80.00 %	80.00 %
 NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks.	Planning	Higher is better	94.46 %	95.82 %	97.44 %	93.0 %	95.01 %	94.75 %	96.81 %	94.9 %	413 out of 435 in time	90.00 %	90.00 %	90.00 %
 LPL 1a	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 %	31.6 %		25.0 %	25.0%	25.0%

	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	Q3 2010/11		Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Note				
	LPL 3a	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	92%	76%	73%	81%	80%	80%	60%	62%	Propose that this indicator is deleted.	90%	90%	90%
	LPL 3b	Percentage of enforcement cases resolved within 8 weeks of receipt	Planning	Higher is better	New indicator introduced in October 2009.		68%	53%	-	44%	48%	42.3%	Proposal is to extend the target to resolving cases within 12 weeks of receipt, but raise the target to 80%.	70%	70%	70%
	LPL 4	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%	79.37%	50 out of 63 determined in time. Lower in October. 100% thereafter.	95%	95%	95%

### ELOS Performance Sub-Committee – 16 February 2011

#### NI157a-c – Processing of Planning Applications

The Sub-Committee was pleased to note that performance was above target and Members were advised that this was due to performance management principles now being embedded in the service and working well.

#### LPL1a – Planning Appeals Allowed

The Sub-Committee noted that performance had not met target. Members were asked if they would consider dropping the target from 25% to 35%. Members were advised that officers had analysed appeal decisions and it appeared that appeals being allowed were often based on the subjective opinions of visual impact and design. Both officers and Councillors alike wanted to maintain high standards of design in both rural and urban areas.

The Sub-Committee noted that planning inspectors had rarely found the Council to be unreasonable and had good evidence to support its decisions so cost awards were not common. **Members agreed to recommend a stretch target of 30% which it would review next year.**

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

The Sub-Committee received a copy of the Planning Enforcement Service Action Plan which had been updated from the 2008 version to reflect current priorities and areas that needed improvement.

The Development Control Manager advised Members that the team was now up to full strength and they were responding tougher to enforcement cases, there was less delay and better communication. Members noted that there still needed to be work in streamlining procedures and practices but good progress was being made towards this and the team was becoming much more effective as a result.

The Sub-Committee questioned the backlog of unresolved complaints and noted that the total number of cases on hand had reduced from 754 in December 2008 to 447 in December 2010. Members were advised that officers continued to review old cases and although regrettable that they were not dealt with at the time, occasionally some of these were now left if there was no need to pursue them. Members were assured that none of these were materially harmful but very minor cases.

The Sub-Committee asked whether or not there was an emergency call out at weekends or evenings and were advised that even if there were, because of the need for legal support and access to planning history it would not be possible for any action to be taken until the next working day. Members noted that there would be a budget implication for pursuing such a service but still felt that this service was needed. The Committee considered this observation and was concerned that budget implications were impacting on the introduction of an out of hour's service for planning enforcement citing instances such as 4 day bank holidays and Christmas 'shut downs'. Members asked for clarification over this issue

Some Members of the O&S were concerned about the inconsistency of the recommendation to increase the time for dealing with planning enforcement cases (PI 3b) from 8 to 12 weeks (50% increase) and raise the target to 80% (10% increase), whereas all other planning targets remained at 8 weeks, and asked for more clarification and data from officers as to the justification for this change.

LPL4 – Percentage of tree applications determined within 8 weeks

The Sub-Committee noted that the drop in performance had been due to an administrative error which had been addressed and performance should be back on target in the next quarter. Members were asked if they would consider reducing the target to 90% from 95% which would bring it in line with changes made at the beginning of the year. **Members agreed that the target should stay the at 95% as they considered it was still realistic and achievable.**

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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
☹️ LPL 5	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%	71.3%	50.87%	95%	95%	95%
<p>The new charging scheme (see below) came into effect on 1 October. The Building Control administration team spent a considerable amount of time explaining the new charges to applicants and dealing with applications that came in with the wrong fee. October performance was 22%. November performance was 82%. Weekends are not counted as working days but all other days are counted. The long Christmas break therefore impacted on performance. December performance was 59%. <b>Proposed to delete this indicator and replace with indicator below.</b></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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12	
Ne w 6	<i>'Percentage of full plans applications checked within 15 working days'.</i>	Planning	Higher is better	<p>The current Building Control indicator measures only the first few days of the Building Control process (the registration and acknowledgement of applications). So the indicator does not reflect much of the work of the Building Control team, or of the customer experience.</p> <p>A better indicator would be to measure the registration and the initial plan checking process. A suitable measure would be the elapsed time between the submission of an application and either a decision or a request for further information. This would involve the Building Control Surveyors as well as the administration team.</p> <p>The indicator would measure :</p> <p>the time taken to register an application,  the time taken before the plans are checked,  the plan checking time  and the time taken to send out a decision or a request for further information to the customer.</p>											To be set

### ELOS Performance Sub-Committee – 16 February 2011

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

The Sub-Committee was advised that since the new charging scheme had come into effect the team had spent a considerable amount of time explaining the new charges to applicants. This, as a result, caused a drop in overall performance. However, the Building Control Manager advised Members that this indicator only measured the first few days of the Building Control process so did not reflect the work of the whole building control team or of the customer experience. Consequently, a new indicator was proposed for 2011/12 to measure “Percentage of full plans applications checked within 15days” with an annual target of 70%. This would measure the time taken to register an application, the time before the plans were checked, the plan checking time and the time taken to send out a decision or a request for further information to the customer. **Members agreed to recommend that this new indicator and target replaced LPL5.**

	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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12	
?	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	110.03	105.69	Draft result for quarter 3 (subject to confirmation) = 105.69kg.	107.5kg	430kg	430kg
?	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%	37.62%	38.30%	42.09%	Draft result for quarter 3 (subject to confirmation) = 42.2%.	45%	45.00%	45.00%
😊	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	0.64	85 fly tips in total for Q3	1.5	1.5	1.5
-	NI196	Improved street and environmental cleanliness – fly tipping	Environmental Services	Higher is better	Annual Indicator				“Very Effective”	Annual Indicator				“Effective”		
-	NI 185	CO2 reduction from local authority operations	Environmental Health	Higher is better (% reduction)	Annual Indicator – 2008/09 Baseline = 5,396 tonnes of CO2, split between categories as follows: 50% = Leisure Centres 10% = Main Council Offices 2% = Community Centres and depots 4% = other buildings 2% = car parks 30% = contractor transport 2% = staff business mileage					Annual Indicator.				5% reduction	5% reduction	

	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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
-	NI 194	Air Quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations.	Environmental Health	Higher is better (% reduction)	Annual Indicator – 2008/09 Baseline = 7871kg of NOx and 429kg of PM10.					Annual Indicator.			Monitored/managed alongside NI185		
-	NI189	Flood and costal erosion risk management – Progress in delivering agreed actions in flood risk management plans,	Planning	Higher is better	Annual Indicator				80%	Annual Indicator			100%	100%	

#### ELOS Performance Sub-Committee – 16 February 2011


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

The Sub-Committee noted that performance had improved over the last quarter for both indicators. Draft figures were reported to the Sub-Committee, although they were still subject to confirmation. Residual household waste had reduced from 110.03kg to 105.69kg (lower is better) and percentage of household waste sent for reuse, recycling and composting had increased from 38.20% to 42.2% (higher is better) which was the highest collection rate over a quarter in the last two years. Members noted that this was partly due to improvements in the leafing programme but advised due to seasonal fluctuations might not remain as high over the next quarter. Members also noted that achieving the target of 45% would not be achievable unless there was a step change to the current scheme.

The Sub-Committee noted that the food waste collections were going really well and surpassing initial expectations. Although the rounds had been targeted, it was thought that performance would still improve significantly if it were opened up to further areas.

## 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 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
▬	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	5,343			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	1,649			5% increase year on year	
▬	LI12	Housing benefits security - number of prosecutions and sanctions.	Finance	No target	8	8	2	7	25	9	3	4	Four cautions in quarter 3.	No target set.		
	LLe 2a	Number of IN2 Passport to Leisure cards	Community Services	Higher is better	225	227	213	220	885	211	278	241	Excellent performance across the	188	750	750



	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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
		issued											contract, with staff on site really promoting the re-launched Access to Leisure card. The highest number of cards issued during quarter 3, since data collection started.			
😊	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	21.0	11.0		14.0	14.0	14.0

## 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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
	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	2,891	Excellent performance - achieving the new higher target and far exceeding the same quarter last year. The first quarter with all refurbishment works complete and usage at Farnham is now exceeding all expectations.	2,825	9,900	Tbc pending Godalming project
	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	971	The first full quarter of figures since the refurbishment works have been completed.	900	2,200	3,800

	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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
													Officers are extremely pleased with the fantastic results and exceeding the new higher target. Performance has exceeded all expectations.			
😊	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	511	Excellent performance - exceeding the new increased target for the third consecutive month.	500	2,000	2,200
😊	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Community Services	Higher is better	876	865	815	863	3,419	843	882	812	Great performance, exceeding the increased target. The target is becoming increasingly more challenging due to the age and capacity of	800	3,200	3,200

	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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
													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	260	Good performance, considering that heavy snow and ice had a huge impact on the facilities at the Edge and made the target extremely difficult to achieve.	275	1,100	1,100
☺	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	335	Good performance, with a tough target and current condition of the facilities making it increasingly more difficult to achieve.	350	1,400	Tbc pending Godalming project

**ELOS Performance Sub-Committee – 16 February 2011**

Lle3a-e – Number of visits to Waverley Leisure Centres

The Sub-Committee was pleased to note the continued increase in performance to visits to Waverley leisure centres, noting that the Edge had been inaccessible to the poor weather and closed during Christmas to explain its lower number of visits. **Members agreed that there should be an article about the success of the renovation projects in a future edition of Making Waves.**

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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
☺	LHM 4	Overall tenant satisfaction with the repairs service they received.	Housing Services	Higher is better	96.12%	97.57%	98.15%	96.34%	96.65%	96.56%	96.01%	96.2%		98.00%	98.00%	98.50%
☹	LHM 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing Services	Higher is better	98.70%	97.76%	99.45%	97.03%	98.11%	95.35%	96.12%	97.19%		98.00%	98.00%	98.00%
-	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	Annual Indicator				65.00%	Annual Indicator				60.00%	60.00%	60.00%
☺	LHM3d	Percentage of responsive repairs completed within Waverley's target times	Housing Services	Higher is better	93.82%	92.06%	91.55%	91.03%	93.42%	96.09%	91.02%	92.54%	2640 jobs were completed of which 197 were out of time	96.00%	96.00%	96.00%
☺	LHM3e	Percentage of repairs completed within Waverley's target times:	Housing Services	Higher is better	95.39%	93.53%	93.72%	94.00%	94.60%	96.36%	92.23%	95.32%	748 jobs were completed of which 35 were out of time	95.00%	95.00%	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	Q3 2010/11		Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
					Value	Value	Value	Value	Value	Value	Value	Value	Note			
		Emergency (4hrs or 24hrs)														
☺	LHM3f	Percentage of repairs completed within Waverley's target times: Urgent (3-7 working days)	Housing Services	Higher is better	94.34%	90.44%	90.37%	90.7%	92.43%	95.57%	91.44%	93.12%	436 jobs were completed of which 30 were out of time	95%	95%	95%
☺	LHM3g	Percentage of repairs completed within Waverley's target times: Routine (30 working days)	Housing Services	Higher is better	92.95%	91.79%	91.55%	91.73%	94.54%	96.09%	90.17%	90.93%	1456 jobs were completed of which 132 were out of time	95.00%	95.00%	95.00%
☺	LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing Services	Higher is better	86%	85%	88%	85%	85.54%	87%	85%	87%		85%	85%	85%
☺	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%	75.00%	Q3 2009/10 - 75.65% Q3 2010/11 - 75%	73.95%	98.60%	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%	1.33%	Q3 2009/10 - 1.50% Q3 2010/11 - 1.33% (total rent arrears £353,796)	1.2%	1.2%	1.1%
☺	LHO3a	Average number of calendar days taken to re-let local authority	Housing Services	Lower is better	22	24	20	27	23	19	20	20		22	22	22

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	Q3 2010/11		Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Note			
	housing														
☺ 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	3.54	3rd quarter - 37 options, 11 DLYH, 2 Rents, 13 CAB = 63 - Cumulative for year 53+61+63 = 177 div 50 = 3.54	2.44	3.25	3.27
- NI 155	Number of affordable homes delivered (gross)	Housing Services	Higher is better	0	0	18	9	52 (inc 25 'Home-buy')	0	0	0	44 affordable homes on site (3 at Step by Step in Aldershot, 32 at Wrecclisham Road, Farnham - Sentinel HA and 9 at Wharf Street, Godalming - First Wessex).  185 with planning permission (4 at Woodside Road and 8 at Ridgeley Road, Chiddingfold. 39 at Rowland House, Cranleigh. 72 at East Street and 15 at Marshalls, Farnham. 38 at Langham Park, Godalming. 7 at Shackleford and 2 at Keens Yard, Witley).	0		



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	Q3 2010/11		Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Note	Value	Value	
												A further 92 homes are in the pipeline subject to pre application advice and planning permission.  HCA funding secured for Marshalls and Rowland House. WBC commuted sum grant approved for Marshalls and Hindhead property.			
☺ NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	3	4	4	7	7	3	3	2	2 households in temporary accommodation - data recorded on P1E	11	11	10
- NI158	% of non-decent Council homes	Housing	Lower is better	Annual Indicator.				38.4%	Annual Indicator				TBC		

### Community Performance Sub-Committee – 14 February 2011

#### LHM4 – Overall tenants satisfaction with the repairs service they received (%)

Members noted the Q3 value for this indicator (96.2% - 531 out of 552) and were pleased to see a slight improvement on the Q2 figure. Officers would however continue to be working with MITIE to achieve the target.

#### LHM4a – Overall tenant satisfaction with the repairs service they received – emergency (%)

Members noted the Q3 value for this indicator (97.19% - 138 out of 142) and were pleased to see an improvement over the last two quarters.

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

This was an annual indicator and the figure would be available at the end of the financial year.

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

Members were advised that this indicator was being monitored. Disruption during the period of snow had impacted on the service. It was anticipated that the start of the new contract would bring improvements.

LHM3e – Percentage of repairs completed within Waverley’s target times: Emergency (4hrs or 24 hrs)

This indicator had achieved an excellent result ahead of target. Members agreed that the Sub-Committee would consider increasing the target if it continued to be exceeded.

LHM3f – Percentage of repairs completed within Waverley’s target times: Urgent (3-7 working days) /LHM3g – Percentage of repairs completed within Waverley’s target times: (30 working days)

Members noted that these two indicators had not performed so well at the expense of emergency repairs during the bad weather.

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

**As this indicator had reached and exceeded the target over the last three quarters, the Sub-Committee wished to recommend that the target be increased to 87%.**

LHO1a – Percentage of estimated annual rent debit collected

Noted, this was a cumulative target.

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

Members noted that this indicator had risen. However, it was still an improvement on the same quarter last year, especially given the current economic climate.

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

Members noted that this indicator had risen. However, it was still an improvement on the same quarter last year, especially given the current economic climate.

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 and a target should be determined.

Following the meeting, officers reported that it was predicted that 59 homes would be delivered in 2011/12.

NI 156 – Number of Households living in temporary accommodation

**This was an excellent result and the sub-committee wished to congratulate staff for their work in achieving this result.**

NI 158 - % of non-decent Council homes

This is an annual target and would be available at the end of the financial year. Officers reported that the aim was in excess of 60%.

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 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12	
				Value	Value	Value	Value	Value	Value	Value	Value	Note	Target			
- LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic & Legal Services	No target.	17	8	9	9	43	8	22	9			No target set.		
- LI 1b	Total number of complaints received	Democratic & Legal Services	No target.	71	67	48	73	259	62	75	48			No target set.		
⊗ LI 1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic & Legal Services	Higher is better	93%	94%	90%	90%	94%	87%	88%	83%		95%	95%	95%	
- LI 1d	Complainant satisfaction with how their complaint has been handled.	Democratic & Legal Services	Higher is better	Annual Indicator				26%	Annual Indicator				50%	50%		

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LI1a-c – Percentage of complaints received and responded to

The Customer Relations Officer advised Members that the number of complaints over the last quarter had been lower than the last but the level of complexity of a complaint had more of an impact on whether or not dealing with a complaint could be met within 10 days. Current performance was below 95% but, in real terms, there was only very few cases that were late so the figures were slightly misleading. Members agreed that it was better that the Council spent more time to ensure a customer got the right answer than to send an incomplete response.

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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
☺ LEnv3	Abandoned vehicles (% removed within 24 hours)	Environmental Services	Higher is better	100.00%	100.00%	100.00%	50.00%	87.50%	75.00%	.00%	100.00%	No vehicles removed in Q3	90.00%	90.00%	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%	100%	100%	38 programmed inspections for category A & B (High Risk) Food premises have been carried out, within the targeted timescale of 28 days.	100%	100%	100%
☹ 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%	99.95%	The number of properties on the HRA with gas are 4362. The number of HRA properties without a current Certificate at the end of December	100.00%	100.00%	100.00%

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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12	
				Value	Value	Value	Value	Value	Value	Value	Value	Note	Target			
												was two [2], giving an access success rate of 99.95%				
⊗ LHM7a	Percentage of minor aids and adaptations completed within 20 days.	Housing Services	Higher is better	45.59%	45.16%	80%	86.15%	64.79%	72.6%	66.67%	70%	40 jobs were completed of which 28 within 20 working days. Average for job is 17 working days	75%	75%	75%	
☺ LHM7b	Percentage of complex minor aids/adaptations completed within 60 days.	Housing Services	Higher is better	93.1%	75.76%	86.36%	69.23%	84.43%	95.83%	100%	100%	14 jobs were completed with all completed in time at an average of 23 days	75%	75%	75%	
- LHM9a	Percentage of responsive repairs appointments made at the first point of contact	Housing Services	Higher is better	New indicator for 2010/11.						88.2%	84.1%	85.45%		No target set.		
- LHM9b	Percentage of responsive repairs contractor appointments kept	Housing Services	Higher is better	New indicator for 2010/11.						86.3%	88.1%	86.96%		No target set.		
☺ LHO1c	Total former	Housing	Lower is better	0.41%	0.43%	0.46%	0.32%	0.32%	0.3%	0.35%	0.35%	2009/10 -	0.5%	0.5%	0.5%	

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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Note	Target		
	tenants rent arrears as a percentage of the total estimated gross debit	Services										0.46% £117,667  2010/11 - 0.35% £94,148			
☺ LHO2a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	1.95%	2.39%	2.30%	2.53%	2.34%	2.28%	2.12%	2.28%	Q3 – 112 tenants (£125,897)	3.00%	3.00%	2.90%
☺ LHO2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing Services	Lower is better	2.86%	1.84%	2.71%	2.53%	9.78%	2.82%	2.40%	1.37%	Q3 - 26 Notices seeking possession served.	2.48%	9.90%	9.80%
☺ LHO2c	Percentage of tenants evicted due to rent arrears	Housing Services	Lower is better	.00%	.04%	.02%	.02%	.08%	.00%	.02%	.00%	Q3 - 0 evictions	.05%	.20%	.20%
- LHM1	Energy Efficiency of Housing Stock.	Housing Services	Higher is better	Annual Indicator				67	Annual Indicator				68	68	
☺ LI2	Working Days Lost Due to Sickness Absence	Organisational Development	Lower is better	1.51 (per FTE)	1.40 (per FTE)	1.27 (per FTE)	1.28	-	.66	1.45	1.28	Per employee not per FTE from Quarter 4 2009/10.  Split by service is included at Annexe 2.	1.38	5.50	5.50

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	Q3 2010/11		Q3 2010/11	Annual Target 2010/11	Annual Target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Note		
													In quarter 3, 21% of the reported working days lost were classified as part of a 'Long Term' absence.		
© LI2c	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%	2.67%	4.35%	This equates to a headcount of 18.	2.5%	10%	10%

### Community Performance Sub-Committee – 14 February 2011

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

This was a good result, but Members acknowledged the importance of achieving 100% for safety reasons. However, it was acknowledged that issues with gaining access to two properties was the reason for the target not reaching 100%. Officers would 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

Members noted the improvement on the last quarter for LHM 7a and that officers would continue to strive for further improvement.

**LHM 7b had reached target for the last two quarters and the sub-committee commended the work undertaken by staff in achieving this outcome.**

#### LHM9a – Percentage of responsive repairs appointments made at the first point of contact/LHM9b – Percentage of responsive repairs contractor appointments kept

**These were new indicators for 2010/11. Looking at the results from the last three quarters the sub-committee wished to recommend a target of 85% for both indicators in the first instance.**



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

**Members noted that the results had remained static for some time and wished to recommend that the target be lowered to 0.4%.**

Following the meeting, officers reported that there were no write-offs during Q3.

LHO 2a – Percentage of tenants with more than 7 weeks arrears/LHO 2b – Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP)/LHO 2c – Percentage of tenants evicted due to rent arrears

**All the above indicators had exceeded the target and the sub-committee commended the work undertaken by staff in achieving these results.**

Energy Efficiency of Housing Stock

Noted, an annual target.

L12 – Working Days Lost Due to Sickness Absence

The information split by service was tabled at the meeting. Members found this a very useful working sheet and asked officers to update for the next meeting of the sub-committee for comparison. Members agreed that the figures would be more significant if the numbers of long-term sick were identified as this could impact on the results, and asked officers to supply this data. Members considered the results to be good and felt the target was a realistic one.

ELOS Performance Sub-Committee – 16 February 2011

L12 – Working days lost to sickness absence per employee

The Sub-Committee was pleased to see this performance indicator being reached, particularly over a quarter that there would normally be a slight rise in short term sickness. Members were advised that the absence management system was helping to monitor staff sickness and at the next meeting the Sub-Committee would be provided with a breakdown of short and long-term figures. Officers would provide some comparison data with neighbouring authorities although noting that not all measured this in the same way.

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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12
☺ L15	% of invoices paid within 30 days	Finance	Higher is better	98.79%	99.80%	99.83%	99.64%	99.52%	99.72%	99.69%	99.80%	99.00%	99.00%	99.00%
☹ L15b	% of invoices	Finance	Higher is better	62.34%	82.49%	88.80%	91.43%	77.59%	89.69%	91.05%	94.53%	99.00%	99.00%	99.00%

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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12	
	from small and/or local businesses paid within 10 days														
☺ LI6a	% of Council Tax collected	Finance	Higher is better	31.0%	59.9%	88.2%	98.6%	98.6%	30.9%	59.9%	88.4%	Quarter 3 figure in 2009/10 was 88.2%	74.2%	99.0%	99.0%
☹ 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%	87.3%	Quarter 3 figure in 2009/10 was 87.7%	74.2%	99.0%	99.3%
- LI7	% of eligible claims (received at the counter completed and with all evidence) processed within 5 days.	Finance	Higher is better	New indicator introduced in 2010/11.					79%	60%	80%	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%	.85%	.56%	0.49%			.50%	.50%
☺ LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000	Community Services	Higher is better	99.02	112	118.09	87.09	416.2	112.19	101.99	98.73	Total = 98.73 - Godalming = 39.3 and Farnham = 59.43		320	340

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	Q3 2010/11	Q3 2010/11 Target	Annual Target 2010/11	Annual Target 2011/12	
	population														
⊗ 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	53.01	Total = 53.01 Godalming = 18.70 Farnham = 34.31	270	290	
☺ LLe4c	Visits to and Use of Museums - School Groups	Community Services	Higher is better	878	183	829	1251	3141	1339	519	1276	Total = 1276 Godalming = 40 Farnham = 1236. A very strong performance from the Museum of Farnham	3700	3800	
☺ NI 182	Satisfaction of business with local authority regulation services	Environmental Services	Higher is better	80%	79%	87%	87%	84%	88%	82%	82%	85%	85%	85%	
☺ NI 182a	Satisfaction of business with local authority regulation services - Licensing	Democratic & Legal Services	Higher is better	New indicator for 2010/11.					73%	61%	90%	Based on 11 surveys returned in Q3.	85%	85%	90%
- NI 154	Net additional homes provided	Planning Services	Higher is better	Annual Indicator				176	Annual Indicator				250	250	
- NI 159	Supply of ready to develop housing sites	Planning Services	Higher is better	Annual Indicator				103.2%	Annual Indicator				100%	100%	

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

The Sub-Committee noted that although visits in person to museums had dropped, the overall visits (which included visits from staff off the museum premises and website visits) had increased. Members felt that improved marketing would help increase visits in person, although they noted that the figures might not reflect the true number of visits. The new volunteers at Farnham Museum were being trained to ensure all visits were recorded.

The Sub-Committee noted that number of school visits had improved significantly over the last quarter particularly at Farnham with the help of the garden room. Members agreed that more needed to be done to encourage Cranleigh Schools to visit the Godalming museum than to those in Guildford.

NI182 – Satisfaction of local businesses with local authority regulation services

The Sub-Committee noted that performance had slightly dropped since the last quarter but it was an indicator that was difficult to influence. If a business received an unsatisfactory score this could sway its evaluation of the service it received. Councillors were assured that despite the fall in performance it was still above the national average.