

# QUARTER 1 2011/12 – Performance Exception Report – Executive – 01 November 2011

Note: This report only includes indicators that have missed or significantly exceeded their target. The full list of indicators is considered by the Overview & Scrutiny Committees and their sub-committees.

😊 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 ?	Q2 2009/10	Q3 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11	Q1 2011/12	Note	Quarterly target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Value			
<b>PLANNING</b>															
😊 NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Planning	Higher is better	80.00%	86.66%	77.27%	79.17%	65.00%	88.88%	80.00%	75.0%	78.95%	68.75%	11 out of 16 in quarter 1.	75.00%
😊 NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Planning	Higher is better	86.02%	83.33%	70.37%	79.82%	88.24%	87.91%	88.57%	83.33%	84.40%	85.92%	61 out of 71 in time.	80.00%
😊 NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks.	Planning	Higher is better	95.82%	97.44%	93.01%	95.01%	94.75%	96.81%	94.94%	96.69%	96.09%	96.76%	418 out of 432 in time.	90.00%
😊 LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	36.4%	38.4%	35.7%	35.7%	50.0%	25.0%	31.6%	35.6%	35.6%	38.7%		30.0%
😊 LPL3b	Percentage of enforcement cases resolved within 12 weeks of receipt (changed from 8)	Planning	Higher is better	Indicator definition revised in 2011/12									85.39%	76 out of 89 resolved in 12 weeks.	80%
😊 LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	98.41%	94.23%	80.55%	92.15%	97.56%	93.94%	79.37%	88.89%	89.96%	85.19%	23 out of 27 in time.	95%
😊 NI 155	Number of affordable homes delivered (gross)	Housing Services	Higher is better	0	18	9	52 (inc 25 'Home-buy')	2010/11 Quarter 4 Report: 44 affordable homes on site, 185 with planning permission					3	Completion of the Step by Step project in Aldershot – 30 bedsits in total. WBC provided commuted sum monies therefore allowing us 3 nomination rights.	No target set – aim to maximise
😊 LPL5a	Percentage of complete Building Control applications checked within 15 days.	Planning	Higher is better	New indicator for 2011/12									41.0%	Figure likely to be low due to administrative error and problems with recording work. This will be addressed and figure for Q2 expected to show a significant improvement.	70%
<p><b>Comments from Community Performance Sub-Committee:</b>            NI157a: Members were informed that the five applications that were out of time were committee items (two deferred for site visits, two referred to Cranleigh Village Hospital application and were waiting for a Highways Agreement. One was delayed due to agent error.            NI157b&amp;c: Members noted that these targets had been met due to new streamlined processes. It was agreed to keep these targets under review.            LPL1a : Members noted that this target had not been met. Officers had analysed the decisions and reported that the differences of opinion with the Planning Inspectorate mainly concerned matters of visual judgement, legal Certificates of Lawfulness and neighbour impact. Members requested a breakdown on whether the applications that lead to appeals had originated from officer delegated decisions or committee decisions. The Development Control Manager will bring this information to the next meeting of the Sub-Committee.            LPL3b: Members noted that this target had been revised for 2011/12 to judge the number of resolved, rather than actioned cases. It was agreed that the quarterly enforcement reports to the Area Planning Committees would be attached for future meetings of the Performance Sub-Committee so action on cases could be monitored. Members agreed to keep this target under review.            LPL4 : Members were advised that this target was not met due to 4 applications being out of time. Officers had judged that in the interests of maintaining good relations with residents they had been allowed in some cases to make amendments to their applications which had taken them out of time. An analysis for the next meeting of how many applications were out of time due to having to have a committee decision will be produced. Members agreed to keep this target under review.            LPL5a: This was a new indicator for 2011/12, which includes the work of more of the team than the previous indicator. It was significantly under target at 41%. The Building Control Manager stated that he had some concerns about the accuracy of the figures as administration errors had occurred and work recording needed to be monitored. Results from the next quarter were expected to show a significant improvement.</p>															

	Ref	Description	Service	What is good performance ?	Q2	Q3	Q4	2009/10	Q1	Q2	Q3	Q4	2010/11	Q1	Note	Quarterly target 2011/12
					2009/10	2009/10	2009/10	2009/10	2010/11	2010/11	2010/11	2010/11	2010/11	2010/11		
ENVIRONMENTAL SERVICES																
☹	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	37.00%	36.64%	37.40%	37.09%	37.20%	38.20%	42.2%	38.59%	39.16%	38.33%		45.00%
<p><b>Comments from Community Performance Sub-Committee:</b>  The Sub-Committee questioned why waste and recycling targets had not followed the results of the previous quarter, which had been the highest for over two years. It could be a seasonal dip following the inclusion previously of the leafing programme statistics, but this should have been offset by the increased food waste collection. Members were advised that 66% of the 10,000 households involved were participating in the food waste collection programme. There had however been a reduction in paper and cardboard weights which had begun and had continued through the recession.  The Sub-Committee put forward a recommendation that a challenging but achievable target for NI192 for the present scheme which could then be amended when a new scheme came into force was brought to the main committee. However, following discussions with the Head of Environmental Services and also given the target is included in the Corporate Plan, it was suggested that it may be best to wait until the new waste contract comes into force before amending this target.</p>																

COMMUNITY SERVICES																
☺	LLe 2a	Number of IN2 Passport to Leisure cards issued	Community Services	Higher is better	227	213	220	885	211	278	241	486	1216	400		188
☺	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Community Services	Higher is better	2,737	2,376	2,298	10,214	2,451	2,883	2,891	3,413	11,643	3,402	An outstanding month, with all five sites striving to improve awareness of the facilities and services offered to the community and thus exceeding their individual targets.	Tbc pending Godalming project
☺	LLe3 a	Number of visits to Farnham Sports Centre, per 1,000 population	Community Services	Higher is better	890	628	401	2,783	424	866	971	1177	3438	1,118	A fantastic result for the fourth consecutive month at Farnham, with usage and memberships exceeding all expectations.	950
☺	LLe3 b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Community Services	Higher is better	373	188	298	1,264	524	553	511	567	2155	603	An excellent performance for the fifth consecutive month following the refurbishment.	550
☺	LLe4 a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Community Services	Higher is better	112	118.09	87.09	416.2	112.19	101.99	98.73	65.65	378.56	91.38	Farnham = 60.38. Godalming = 31. Farnham figures show an increase on Q4 2010/11 although there is a decreasing trend in school visits. Godalming total was higher than reported Q4 2010/11.	85
☺	LLe4 b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Community Services	Higher is better	69	50	35	214	78	65	53.01	44.67	240.96	78.95	Farnham = 45.15. Godalming = 33.8	73
☹	LLe4c	Visits to and Use of Museums - School Groups	Community Services	Higher is better	183	829	1251	3141	1339	519	1276	969	4103	875	Farnham = 858. Godalming = 17. Farnham has seen a reduction in usage by schools in the first quarter but there was an increase in Victorian and Tudor days at the museum.	950

Ref	Description	Service	What is good performance ?	Q2	Q3	Q4	2009/10	Q1	Q2	Q3	Q4	2010/11	Q1	Note	Quarterly target 2011/12
				2009/10	2009/10	2009/10	Value	Value	Value	Value	Value	Value	Value		
	<b>Comments from Community Performance Sub-Committee:</b> LLe2a: The Sub-Committee were pleased to note the excellent take-up rate, especially in Farnham where significant numbers were issued to students. The attrition rate was more difficult to monitor but the Head of Community Services would look into this and report back to the next meeting of the Sub-Committee. LLe3-3b: Members noted that all leisure centres had recorded excellent results and recommended increasing the Cranleigh and Farnham targets by 500 each. It was suggested that this could be due to the high costs of membership to private leisure clubs and it would remain to be seen whether the new private facilities due to open in Farnham would affect the Farnham Sports Centre. LLe4a-c: Members noted that apart from school group visits, performance had been good for Godalming and Farnham. The figures for school groups related mainly to Farnham as the only museum with a dedicated education centre. A consultant had been employed to look at ways of improving its visitor numbers and Members were advised that the change of Curator next year could bring about a change for the museum. Members suggested that Farnham Town Council should be encouraged to support their museum.														

## HOUSING SERVICES

😊	LHM9 a	Percentage of responsive repairs appointments made at the first point of contact	Housing Services	Higher is better	New indicator for 2010/11.				88.20%	84.10%	85.45%	88.9%	86.67%	91.10%		85%
😊	LHM9 b	Percentage of responsive repairs contractor appointments kept	Housing Services	Higher is better	New indicator for 2010/11.				86.30%	88.10%	86.96%	91.4%	88.91%	93.00%		85%
😊	LHM7 a	Percentage of minor aids and adaptations completed within 20 days.	Housing Services	Higher is better	45.16%	80%	86.15%	64.79%	72.6%	66.67%	70%	60%	69%	87.5%		75%
😊	LHM7 b	Percentage of complex minor aids/adaptations completed within 60 days.	Housing Services	Higher is better	75.76%	86.36%	69.23%	84.43%	95.83%	100%	100%	73.33%	92.41%	100%		75%
😞	LHO3 a	Average number of calendar days taken to re-let local authority housing	Housing Services	Lower is better	24	20	27	23	19	20	20	29	22	26		22
😊	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (Cumulative)	Housing Services	Higher is better	1.74	3.10	4.38	4.38	1.06	1.92	3.54	6.6	6.6	2.84		0.82
😊	NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	4	4	7	7	3	3	2	2	2	2	Figure based on Govt P1E return	10
😊	LHO1 a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	51.13%	75.65%	98.91%	98.91%	25.18%	50.50%	75.00%	98.99%	98.99%	25.00%		98.6% This is the annual target
	<b>Comments from Community Performance Sub-Committee:</b> LHO3a: Members noted that the under-achievement of this target had been due to a number of properties being held during the proposed set up of Waverley Initiatives. These voids have now been released. <b>Other comments:</b> LHO1a: Waverley achieved the highest rate of rent collection in the South East over the 2010/11 Financial Year.															

## FINANCE

Ref	Description	Service	What is good performance ?	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Q1 2010/11 Value	Q2 2010/11 Value	Q3 2010/11 Value	Q4 2010/11 Value	2010/11 Value	Q1 2011/12 Value	Note	Quarterly target 2011/12
LI 13a	Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Finance	Higher is better	5,431	5,386	5,384	5,384	5,419	5,394	5,343	5,309	5,309	5,288		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	1,685	1,685	1,757		5% increase year on year
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Finance	Lower is better	9.0	17.7	12.0	11.0	15.0	21.0	11.0	6.0	13.0	9.0		10.0 days
<p><b>Comments from Corporate Performance Sub-Committee:</b>            LI13a&amp;b: Members recommended that the definition of these PIs is revised to make it clear that the intention is to increase benefit take-up by eligible claimants; and the target is amended to 'no target' to reflect that it is not known how many are entitled to these benefits and are not claiming; and Waverley has no control over eligibility.            NI 181: Members were pleased to see improved performance for Q4 2010/11 and Q1 2011/12 following the implementation in October 2010 of a new way of working. Members were pleased that the improved performance had been matched by high levels of satisfaction with the service provided by customers.</p>															

## DEMOCRATIC & LEGAL SERVICES

Ref	Description	Service	What is good performance ?	Q2 2009/10 Value	Q3 2009/10 Value	Q4 2009/10 Value	2009/10 Value	Q1 2010/11 Value	Q2 2010/11 Value	Q3 2010/11 Value	Q4 2010/11 Value	2010/11 Value	Q1 2011/12 Value	Note	Quarterly target 2011/12
LI1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic & Legal Services	Higher is better	94%	90%	90%	94%	87%	88%	83%	95%	89%	87%		95%
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%	72%	72%	73%		90%
<p><b>Comments from Corporate Performance Sub-Committee:</b>            LI1c: Members noted that the response time was below target. The complaints where responses had been late were from different services and there was no common feature that had led to them being late, other than their complexity. Members notes that the number of complaints was low, therefore a delay in completing one or two cases impacted significantly on achieving a target expressed as a percentage. It was noted that the database used for logging complaints would move to a new system (Civica) which would enable better interrogation of the data and easier reporting of the data underlying the indicators.            NI182a: Members noted that this had been a National Indicator, but if it no longer needed to be collected and served no useful purpose, they were relaxed about dropping it.</p>															