

QUARTER 2 2011/12 July – September 2011 – Performance Exception Report – Executive – 29th 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 performance 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?	Q3 09/10	Q4 09/10	2009/10	Q1 10/11	Q2 10/11	Q3 10/11	Q4 10/11	2010/11	Q1 11/12	Q2 11/12	Note	Quarterly target 2011/12
				Value	Value	Value	Value	Value	Value	Value	Value	Value			
PLANNING															
☹ NI 157 a	Processing of planning applications: Major applications - % determined within 13 weeks.	Planning	Higher is better	86.66 %	77.27 %	79.17 %	65.00 %	88.88%	80.00 %	75.0 %	78.95 %	68.8%	60.0%	9 out of 15 on target	75.0%
☹ LPL 1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	38.4%	35.7%	35.7%	50.0%	25.0%	31.6%	35.6 %	35.6%	38.7%	42.9%	24 appeals 11 allowed, 11 dismissed, 2 withdrawn	30.0%
☹ LPL 3b	Percentage of enforcement cases resolved within 12 weeks of receipt (changed from 8)	Planning	Higher is better	Indicator definition revised in 2011/12								88.7%	69.1%	85 out of 123 cases resolved in time.	80%
☹ LPL 5a	Percentage of complete Building Control applications checked within 15 days.	Planning	Higher is better	New indicator for 2011/12								41.0%	60.0%		70%
ENVIRONMENTAL SERVICES															
☹ NI 192	Percentage of household waste sent for reuse, recycling and composting	Env Services	Higher is better	36.64 %	37.40 %	37.09 %	37.20 %	38.20%	42.2%	38.59 %	39.16 %	38.33%	37.68 %	This target will be reviewed upon the introduction of the new waste collection service in 2012.	45.00%
NEW INDICATOR RECOMMENDED:															

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					Value	Value	Value	Value	Value	Value	Value	Value	Value				
😊	NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Env Services	Higher is better	New/reinstated indicator										90%	Community Performance Sub-Committee has recommended that a new indicator is inserted to measure street cleanliness. It is recommended that the previous National Indicator 195 be used.	90.00%
<p>Comments from Community Performance Sub-Committee: Although the Community Performance Sub-Committee did not meet in this quarter, its members agreed to recommend the reinstating of NI 195 as a measure of environmental cleanliness to Community Overview & Scrutiny Committee, who have passed this recommendation on to the Executive.</p>																	
COMMUNITY SERVICES																	
😊	LLe 2a	Number of IN2 Passport to Leisure cards issued	Community Services	Higher is better	213	220	885	211	278	241	486	1216	400	351	Third successive successful quarter, significant increase on the same period last year. NB All sites performing well, but nearly 50% of the applicants come through the university and attend Farnham Leisure Centre.	188	
😊	LLe 3	Total number of visits to Waverley leisure centres, per 1,000 population	Community Services	Higher is better	2,376	2,298	10,214	2,451	2,883	2,891	3,413	11,643	3,402	3,305	Another fantastic quarter, exceeding target and a significant improvement on last year. Officers and DC Leisure have worked to maximise contract and increase participation across the borough.	2925	

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					Value	Value	Value	Value	Value	Value	Value	Value	Value			
😊	LLe 3a	Number of visits to Farnham Sports Centre, per 1,000 population	Community Services	Higher is better	628	401	2,783	424	866	971	1177	3438	1,118	1,122	Another fantastic quarter for Farnham, which continues to exceed all expectations and has exceeded the increased target.	1,000
😞	LLe 3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Community Services	Higher is better	188	298	1,264	524	553	511	567	2155	603	550	A successful quarter for Cranleigh compared to the same quarter prior to refurbishment in 2009. Due to the size of the population and membership numbers the new increased target may not be achievable on a seasonal basis.	600
😊	LLe 3c	Number of visits to The Herons Sports Centre, per 1,000 population	Community Services	Higher is better	815	863	3,419	843	882	812	1008	3545	970	1,021	An excellent performance for this quarter at the Herons, with the centre approaching capacity for the size and age of facilities.	800

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					Value	Value	Value	Value	Value	Value	Value	Value	Value			
☹	LLe 3d	Number of visits to The Edge Sports Centre, per 1,000 population	Community Services	Higher is better	338	318	1,150	297	226	260	303	1086	324	247	Despite not meeting target, a good performance compared with previous Q2 results. NB: the centre experiences significant seasonal variances, due to nature of facilities and school and club use decreasing dramatically during the summer, and this should ideally be reflected in the targets.	275
☺	LLe 3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Community Services	Higher is better	406	418	1,618	362	356	335	361	1414	384	382	A great performance for the quarter, with targets becoming increasingly more difficult to achieve due to the age and condition of the facilities.	350
☺	LLe 4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Community Services	Higher is better	118.09	87.09	416.20	112.19	101.99	98.73	65.65	378.56	91.38	100.30	Another strong month following the previous quarter's strong performance.	85

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😊	LLe 4b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Community Services	Higher is better	50	35	214	78	65	53.01	44.67	240.96	78.95	79.05	Farnham - the visits to schools decreased in Q2, due to restriction of school budgets. However, there has been an increase in tourism and use of the Gallery - both for parties and exhibitions.	73
HOUSING																
😊	LH M 4a	Overall tenant satisfaction with the repairs service they received - emergency	Housing Services	Higher is better	99.45 %	97.03 %	98.11 %	95.35 %	96.12%	97.19 %	98.02 %	96.46 %	96.74 %	99.17 %	121 replies were logged of which 120 were satisfied	98.00%
😊	LH M9 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 %	90.41 %	438 answers were logged of which 396 said that an appointment was kept	85%
😊	LH M7 b	Percentage of complex minor aids/adaptations completed within 60 days.	Housing Services	Higher is better	86.36 %	69.23 %	84.43 %	95.83 %	100%	100%	73.33 %	92.41 %	100%	100%	12 jobs completed within 60 day (average completion rate of 26 days)	75%
😊	LH O2 a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	2.30%	2.53%	2.34%	2.28%	2.12%	2.28%	1.72%	1.72%	1.72 %	1.85%	90 tenants	2.90%
☹️	LH O2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NSP).	Housing Services	Lower is better	2.71%	2.53%	9.78%	2.82%	2.40%	1.37%	2.89%	7.75%	1.85 %	3.25%	60 tenants	2.45%

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😊	LH O5	Housing advice service: Homelessness cases prevented per 1,000 households (Cumulative)	Housing Services	Higher is better	3.10	4.38	4.38	1.06	1.92	3.54	6.6	6.6	2.84	2.58	129 Preventions - 2.58 per thousand households for the quarter - 5.06 per thousand households year to date	1.64

FINANCE

-	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	1,789	Target has been dropped as agreed at last Executive as take-up of benefits is beyond Waverley's direct influence.	No target set
😊	LI5	% of invoices paid within 30 days	Finance	Higher is better	99.80 %	99.83 %	99.64 %	99.52 %	99.72 %	99.69 %	99.80 %	99.93 %	99.72 %	99.91 %		99.0%
😊	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%	100%	100%	100 %	100%		95.0%

DEMOCRATIC, LEGAL & LICENSING SERVICES

☹️	LI 1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic, Legal & Licensing Services	Higher is better	90%	90%	94%	87%	88%	83%	95%	89%	87%	75%		95%
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Comments from Corporate Performance Sub-Committee:

LI1c - Members were advised that due to the relatively low complaints caseload, delays in one or two cases had a significant impact on the percentage of complaints resolved within target times. The Customer Relations Officer advised that late responses were a problem across most services and that there was no common feature of the complaints explaining their lateness, except that they were complex. Members asked that Heads of Service be reminded of the importance of responding promptly to complaints.

At Corporate Overview & Scrutiny, members discussed whether the target for LI1c should be lowered, but it was agreed that it was good to have a high target for this indicator. Members also noted that the target had been met in the past (see Q4 2010/11).

ORGANISATIONAL DEVELOPMENT

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☺ LI2	Working Days Lost Due to Sickness Absence	Org Dev	Lower is better	1.27 (per FTE)	1.28	5.46	0.66	1.45	1.28	1.31	4.7	1.20	1.03	This figure is from the absence management system. It is average number of working days lost per employee (not FTE) Number of working days lost = 444.25. Figure includes data relating to leavers in this period.	1.38

NEW INDICATOR RECOMMENDED:

Tba	Number of volunteering days taken through Employee Volunteering Scheme	Org Dev	Higher is better	New indicator									73.5	This indicator relates to the number of days taken by staff through the Council's Employee Volunteering Scheme.	75 (annual target is 100 days)
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Comments from Corporate Performance Sub-Committee:

LI2 – Members were pleased to note the low level of staff sickness absence, and noted that this was very actively managed by the Corporate Management Team. Indicator TBA – Members noted the new indicator and recommended it to the Corporate Overview & Scrutiny Committee who in turn have recommended it to the Executive.