





QUARTER 3 PERFORMANCE REPORT 2011/12 – October – December 2011 – Executive Exception Report

 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 2009/10	Q4 2009/10	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Note	Quarterly target 2011/12	
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		Value	
ENVIRONMENTAL SERVICES																	
	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	120.81	107.57	460.53	112.36	110.03	105.69	115.37	443.62	108.45	108.53	99.89		107.5kg
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	36.64%	37.40%	37.09%	37.20%	38.20%	42.2%	38.59%	39.16%	38.33%	37.00%	44.9%		45.00%
	NI 195	Levels of litter, detritus, graffiti and fly-posting	Environmental Services	Higher is better	Indicator reintroduced in Q2 2011/12									90%	89%		85%
	LEnv 7	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%	92%	100%	100%	100%	98.9%	100%	100%	92%	12 inspections carried out within timescales. 1 was overdue by one day, this has now been rectified.	100%

Comments from Community Performance Sub-Committee – 23 February 2012

NI 191 – Residual household waste per household (kg) / NI 192 – Percentage of household waste sent for reuse, recycling and composting / NI 195 – Levels of litter, detritus, graffiti and fly-posting

The Q3 results were reported at 99.89kg for NI 191, 44.9% for NI 192 and 89% for NI 195. NI 191 had achieved target and NI 192 was only 0.1% below target, possibly due to the increase in recycling from the leafing programme. **However, the Sub-Committee asked that the target be reviewed following the introduction of the new waste procedures and asked that the Head of Environmental Services attends the next meeting of the Sub-Committee with suggested revised targets.**

Officers confirmed that there was no routine clearing of dog mess, but if requested cleaning could be arranged and notices put up.

Officers also confirmed that notices were put up advising residents when kerbside gutters were to be cleared so that cars could be moved. The Sub-Committee asked that all Members were advised so they could be aware of when cleaning would take place in their Wards.

LEnv 7 – Percentage of higher risk food premises inspections (category A&B) carried out with 28 days of being due

Officers advised that the target had fallen short by 1 inspection being 1 day late. Waverley was part of the National Food Hygiene Rating Scheme and premises were encouraged to display stickers indicating the rating they had received, however this was not compulsory. Ratings were advertised on the web. Training programmes were available for food premises and included staff working in care homes and domiciliary care providers. **The Sub-Committee asked that the Scheme and training programmes be re-advertised in Making Waves if possible.**

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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	376		188
😊	LLe3	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	3,125		2925
😊	LLe3a	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	1,097		1,000
😞	LLe3b	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	556	This is Cranleigh's most challenging quarter. It still exceeded the old target of 550, but has not met the new 600 target introduced from Q2 2011.12	600
😊	LLe3c	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	919		800
😊	LLe3d	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	276		275
😊	LLe3e	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	371		350

Comments from Community Performance Sub-Committee – 23 February 2012

LLe 2a – Number of IN2 Passport to Leisure cards issued

The Sub-Committee noted that the target had once again been exceeded and was probably due to residents discontinuing expensive private club membership and the refurbishment of Waverley's leisure centres.

The Sub-Committee suggested that the target be increased to 350 per quarter.

LLe 3 – Total number of visits to Waverley leisure centres, per 1,000 population

On the whole very good results had been achieved. Although LLe3 had exceeded target there had been a slight drop in Q3 numbers, probably due to a seasonal drop off. The targets for LLe3a (Farnham) and LLe3b (Cranleigh) had been raised following the last meeting. LLe3a had exceeded the raised target, but although LLe3b had exceeded the old target it had not met the new one. However, the Sub-Committee noted that this was Cranleigh's most challenging quarter and were comfortable with the new target.

The targets for LLe3c and LLe3d were regularly exceeded and the Sub-Committee asked officers to bring a new more challenging target to the next meeting for LLe3c following the year end, and to raise the target for LLe3d to 300 visits per quarter.

Following completion of the Godalming Leisure Centre (LLe3e) the Sub-Committee would wish to review the target.

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😊	LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Community Services	Higher is better	118.09	87.09	416.2	112.19	101.99	98.73	65.65	378.56	91.38	100.3	101.69	Farnham has had large number of visits from schools and greater use of the Garden Gallery for parties. Godalming had three times average attendance in November.	85
☹️	LLe4b	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	55.81	Schools are preferring to use museum outreach services rather than coming directly to the museums. Successful half-term and Christmas events were put on, however, in common with retail outlets in Godalming and Farnham, there has been decreased footfall.	73

Comments from Community Performance Sub-Committee 23 February 2012

LLe 4a – Visits to and use of museums & galleries – all visits, per 1,000 population /LLe 4b – Visits to and use of Museums & Galleries – Visits in Person, per 1,000 population

LLe 4a had exceeded its target, but LLe4b had fallen short of target. The Sub-Committee noted that a partnership agreement with Farnham Maltings was to be considered.

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HOUSING																	
☹️	LHM7a	Percentage of minor aids and adaptations completed within 20 days.	Housing Services	Higher is better	80%	86.15%	64.79%	72.6%	66.67%	70%	60%	69%	87.5%	72%	60%	15 of 25 adaptations completed within time	75%
😊	LHM7b	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%	87.5%	7 of 8 adaptations completed within time	75%

Comments from Community Performance Sub-Committee
Housing Maintenance Indicators

The Sub-Committee recognised the importance of the above indicators and noted that some had not reached their target. However, the new responsive repairs and voids, and home safety and gas contracts had started on 1 February and the new disabled adaptations contract was due to start on 1 March. The Sub-Committee therefore had no particular comments to make on the latest results but wished to

discuss in more detail following the results from Q4. It was noted that the list of indicators was being reviewed in the light of the new contracts. **levels and how complaints were monitored and actioned.**

The Sub-Committee requested details on satisfaction

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😊	LHO1 a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	75.65%	98.91%	98.91%	25.18%	50.50%	75.00%	98.99%	98.99%	25.00%	50.00%	75.00%	2010/11 Q3 - 75% £19,549,266 2011/12 Q3 - 75% £20,614,700	98.6% This is the annual target
😊	LHO1 b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	1.5%	1.05%	1.05%	1.15%	1.18%	1.33%	0.93%	0.93%	1.02%	1.07%	0.93%	Best quarter 3 performance since performance indicator introduced.	1.1%
😊	LHO2 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%	1.58%	2011/12 - 1.58% - 77 £91,343 2010/11 - 2.28% - 112 £125,897 Best performance since indicator introduced.	2.90%
😞	LHO2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	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%	3.42%	2011/12-3.42% - 26 tenants 2010/11-1.37% - 65 tenants (Less tenants are in arrears this quarter than in the same quarter last year, but a greater proportion of tenants have been served with a NoSP)	2.45%
😊	LHO5	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	3.02		1.64
😊	NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	4	7	7	3	3	2	2	2	2	4	2		10

Comments from Community Performance Sub-Committee – 23 February 2012-03-09

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

The Sub-Committee noted that LHO 2b had failed to meet its target. Fewer tenants were in arrears this quarter, but a greater proportion had been served with a NoSP.

NI 156 – Number of households living in temporary accommodation

The Sub-Committee noted that Waverley had the lowest number of households living in temporary accommodation in Surrey.

With the exception of LHO 2b, all the above had reached/exceeded their target. The Sub-Committee requested information about numbers on the housing waiting lists at the next meeting.

Ref	Description	Service	What is good performance ?	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	Q2 2011/12 Value	Q3 2011/12 Value	Note	Quarterly target 2011/12	
PLANNING																	
☹	NI 157a	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%	68.75%	60.00%	66.67%	8 out of 12 in time. Includes correction to Nov 2011 figures as 1 app determined was not a major.	75.00%
😊	NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Planning	Higher is better	83.33%	70.37%	79.82%	88.24%	87.91%	88.57%	83.33%	84.40%	85.92%	78.95%	81.71%	67 out of 82 in time.	80.00%
😊	NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Planning	Higher is better	97.44%	93.01%	95.01%	94.75%	96.81%	94.94%	96.69%	96.09%	96.76%	96.37%	95.20%	397 out of 417 in time	90.00%

Comments from Community Performance Sub-Committee – 23 February 2012

NI 157a – Processing of planning applications: Major applications - % determined within 13 weeks

This target had not been met. The Sub-Committee noted the importance of ensuring these applications were not rushed and the need to get them right first time. The service had undergone a challenging few months, but staffing capacity had been increased and further resources made available to increase capacity in building control. The service was monitored by feed-back forms, and the Sub-Committee asked officers to bring the outcome to the next meeting.

NI 157b – Processing of planning applications: Minor applications - % determined within 8 weeks / NI 157c – Processing of planning applications: Other applications - % determined within 8 weeks

Both these indicators had exceeded their target. However, the Sub-Committee noted that 15 minor applications were out of time. Officers advised that anything up to nine dwellings was considered a minor application and could be out of time due to having to go to committee.

The target for other applications had been brought down from 95%, but was consistently over target. However, the Sub-Committee noted that there were still applications out of time. Officers explained that while still meeting the target this had given them the flexibility to concentrate on major/minor applications. The Sub-Committee agreed to review at the next meeting.

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☺ LPL1a	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%	42.90%	46.3%	15 out of 29 allowed	30.0%
☹ LPL3b	Percentage of enforcement cases resolved within 12 weeks of receipt.	Planning	Higher is better	Indicator definition revised in 2011/12								88.70%	69.11%	37.67%	60 out of 161 resolved in 12 weeks. While performance is well below the target it reflects the fact that the enforcement team is tackling the backlog of cases. As older cases are resolved this will affect performance against this indicator. The number of cases on hand has fallen from 626 in August 2011 to 508 in December 2011. During this period 257 cases were closed while 139 new cases were received.	70%

Comments from Community Performance Sub-Committee -23 February 2012

LPL 1a – Planning appeals allowed (cumulative year to date)

The Sub-Committee considered this to be disappointing and asked whether results had been analysed in order to look for any recurring themes. Officers reported that the differences of opinion with the Planning Inspectorate mainly concerned matters of visual judgement. Waverley had a strong policy of consistency throughout the borough on visual matters which did not appear to be shared by the Planning Inspectorate. Following a question regarding recovery of costs, the Sub-Committee was advised that costs could only be awarded for unreasonable behaviour.

The Sub-Committee wished to suggest increasing the target to 40% for a period of 18 months until the Core Strategy was agreed in order to maintain current design standards.

LPL 3b – Percentage of enforcement cases resolved within 12 weeks of receipt

A planning enforcement update report had been circulated setting out statistics from October to December 2011. The Sub-Committee noted that, although the figures looked poor, there had been a reduction in the number of cases in hand. Additional staff had been contracted in to focus on the backlog which enabled permanent members of the team to maintain the service on new cases.

The Sub-Committee considered the extra resources to be a good step forward, but not enough to clear the back-log. For this reason the Sub-Committee wished to propose further temporary resources are allocated to this area in order to improve performance in enforcement. The Sub-Committee also requested a briefing note explaining in detail the work of the enforcement team.

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FINANCE																
😊	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Finance	Lower is better	17.7	12.0	11.0	15.0	21.0	11.0	6.0	13.0	9.0	11.0	9.0	10.0 days
😊	LI5b	% of invoices from small and/or local businesses paid within 10 days	Finance	Higher is better	82.49%	88.80%	91.43%	77.59%	89.69%	91.05%	94.53%	94.10%	94.99%	91.69%	95.77%	95.0%
☹️	LI8	Average annual rate of return on Council Investments above market rates	Finance	Higher is better	1.61%	1.38%	1.79%	0.85%	0.56%	0.49%	0.55%	0.61%	0.51%	0.49%	0.27%	0.50%

Comments from Corporate Performance Sub-Committee – 23 February 2012-03-09

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

Members were pleased to see that this indicator was back under 10 days for Q3, and that the figure for January 2012 was 6 days. Members congratulated Nicky Harvey and the Benefits Team for the consistently excellent performance maintained over the 12 months since the new way of processing benefits applications was introduced, which was reflected in both NI 181 and LI7 indicators.

LI 5b – Percentage of invoices from small and/or local businesses paid within 10 days

Members were pleased to see the good performance sustained over the last four quarters, which indicated the way in which the rapid turnaround of invoices had become embedded as routine practice for Heads of Service and Connectors (Waverley's middle manager group).

Members noted that local businesses appreciated the effort made by Waverley to pay invoices so promptly, which had a very big impact on their cash-flow and compared to 90 days credit that many businesses were being expected to offer to many customers.

LI 8 – Average annual rate of return on Council investments above market rates

Members noted that the fall in the return on investment to 0.27% above 3-month sterling LIBOR for Q3 had been anticipated for some time. As reported to the Corporate O&S Committee in January, whilst actual performance had been broadly maintained, the sterling 3-month interbank rate had risen consistently since 2009.

Waverley continued to take a prudent approach to its investments, prioritising security, liquidity and yield. The majority of Waverley's investments had a maturity of less than 3 months, and the recently approved Treasury Management Strategy emphasised the credit quality of counterparty institutions.

In view of the challenging investment climate, officers recommended that the target rate of return on investments for 2012/13 be set at 0.25% above 3-month sterling LIBOR, which the sub-committee agreed to recommend to the Corporate O&S committee to pass on to the Executive.

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DEMOCRATIC & LEGAL SERVICES																	
☹	LI1c	Percentage of complaints responded to within WBC target times (10 days)	Democratic & Legal Services	Higher is better	90%	90%	94%	87%	88%	83%	95%	89%	87%	75%	80%		95%
ORGANISATIONAL DEVELOPMENT																	
☺	LI2	Working Days Lost Due to Sickness Absence	Organisational Development	Lower is better	1.27	1.28	5.46	0.66	1.45	1.28	1.31	4.7	1.20	1.03	1.14		1.38
☹	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)	3.44%	1.86%	11.41%	3.78%	2.67%	4.35%	3.41%	14.21%	1.97%	2.22%	0.98%	This equates to four leavers in the period.	2.5%
☺	LOD1	Number of volunteering days taken through Employee Volunteer Scheme	Organisational Development	Higher is better	New indicator								73.5	100.5		100 (this is the target for the calendar year)	

Comments from Corporate Performance Sub-Committee – 23 February 2012

LI 1c - Percentage complaints responded to within WBC target times

The percentage of complaints responded to within target had improved in Q3 to 80%, and in January 2012 was 95%, giving a year-to-date response rate of 90% within target time.

Members noted 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.

LI 2 – Working days due to Sickness Absence

Members were pleased to see the low level of staff sickness absence, and noted that this was very actively managed by Corporate Management Team and Heads of Service. It was noted that Council had recently approved a new 'Fit for Work' HR policy which provided a comprehensive framework for managing sickness-related absences.

Members were pleased to note that Waverley employed a day-time cleaner who focussed on cleaning door handles in through corridors, stair banisters, etc which were typically the areas where infections got passed between staff.

LI12 c – Staff turnover

Four leavers in Q3 amounted to turnover of 0.98%. Noted that 2 apprentices from the original cohort recruited in September 2010 had now secured permanent posts at Waverley.

Number of volunteering days taken through the Employee Volunteer Scheme

It was noted the scheme supports staff who have pre-existing voluntary commitments as well as those who participate in one-off activities through Waverley.