

EXECUTIVE EXCEPTIONS PERFORMANCE REPORT QUARTER ONE 2012/13 (April – June 2012)

😊 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?	2010/11				2011/12				2012/13	Quarterly Target	Notes	
				Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn			Q1
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
<b>ENVIRONMENTAL SERVICES</b>															
😊 NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	110.03	105.69	115.37	443.62	<b>108.45</b>	108.53	99.89	105.84	105.68kg	<b>92.00kg</b>	tbc	
😊 NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	38.20%	42.2%	38.59%	39.16%	<b>38.33%</b>	37.00%	44.9%	37.9%	39.53%	<b>54.30%</b>	tbc	
😊 NI 195	Levels of litter, detritus, graffiti and fly-posting	Environmental Services	Higher is better	Indicator reintroduced in Q2 2011/12					90%	89%	87%	88.67% (Q2,3 & 4)	<b>93%</b>	85%	

**NI 191 – Residual household waste per household (kg)**

**NI 192 – Percentage of household waste sent for reuse, recycling and composting**

**Comments from Community Performance Sub-Committee – 31 August 2012**

The Sub-Committee was pleased to note that performance was well above target which highlighted the success of the new waste and recycling service. It would be difficult to set an ongoing target for the rest of the year until there was a better understanding of where the service was going on a long term basis, but, it was suggested that 60% would be around the right level.

The Sub-Committee noted that they were collecting very similar amounts of waste and recycling to other local councils who delivered a comparable service. In due course, Officers would be looking to promote the new food waste service in those areas where it was noted that take up had been low. Furthermore, officers would do some communication with residents to let them know about the success of the new service.

**Members agreed that they should wait until the next quarter of data before a new target was set for the rest of the year and officers would circulate how much, in tonnes, of food waste was being collected.**

**Comments from the Community Overview and Scrutiny Performance Committee – 17 September 2012**

The Committee noted that changes were being made to the waste collection in Elstead and the Head of Environment confirmed that this had been widely communicated to residents affected by their day changing but Veolia would carry out additional collections if, this week, members of the public did not remember to put bins out on the correct day.

**NI 195 – Levels of litter, detritus, graffiti and fly-posting**

**Comments from Community Performance Sub-Committee – 31 August 2012**

The Sub-Committee was pleased to note that performance over the last quarter had been 93% which was well above performance over the previous year and exceeded target for the first quarter. Members noted that additional resources had helped a lot in this area, particularly the addition of the 'hit squad' where a small team and van went around the Borough and dealt with issues as they arose.

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
<b>COMMUNITY SERVICES</b>															
😊 LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Community Services	Higher is better	2,883	2,891	3,413	11,643	<b>3,402</b>	3,305	3,125	3,554	13,386	<b>3,153</b>	2,925	
😊 LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Community Services	Higher is better	866	971	1177	3438	<b>1,118</b>	1,122	1,097	1,265	4,602	<b>1,155</b>	1,000	
😊 LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Community Services	Higher is better	553	511	567	2155	<b>603</b>	550	556	562	2,271	<b>534</b>	550	
😊 LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Community Services	Higher is better	882	812	1008	3545	<b>970</b>	1,021	919	1022	3,932	<b>808</b>	800	
😊 LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Community Services	Higher is better	226	260	303	1086	<b>324</b>	247	276	313	1,160	<b>277</b>	275	

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					Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
😊	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Community Services	Higher is better	356	335	361	1414	<b>384</b>	382	371	390	1,527	<b>377</b>	350	New leisure centre opened on 30 July 2012.
😊	LLe4b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Community Services	Higher is better	65	53.01	44.67	240.96	<b>78.95</b>	79.05	55.81	69.1	282.91	<b>102.25</b> (Mus of Farnham – 6113 visits, Godalming Mus – 7935 visits)	73	Following an Action Plan Report for Q4 2011/12, performance has now improved to exceed the target value.

**LLe 3a-e – Number of visits to Waverley Sports Centres, per 1,000 population**

***Comments from Community Overview and Scrutiny Performance Sub-Committee – 31 August 2012***

The Sub-Committee noted that all Leisure Centres, except for Cranleigh, performance exceeded the target but asked why Farnham Leisure Centre was the only one to improve in number of visits since last year. Furthermore, Members asked for figures in reports to include footfall for comparison. This information would be circulated to the Sub-Committee and a representative from Community Services would attend future meetings.

**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**

***Comments from Community Overview and Scrutiny Performance Sub-Committee – 31 August 2012***

The Committee noted that following the implementation of an Action Plan for quarter 4 in 2011/12, performance had now improved to exceed target. Godalming had significant success following its Titanic Exhibition and the Museum of Farnham had seen an increase in website visits and had success in the continued use of the Garden Gallery. Members noted that the visitors to Godalming Museum had trebled. Farnham Museum had a lower number of visits than Godalming as the work with schools outside the museum school visits had begun to increase plus the website visits and phone enquiries had also increased thus reducing the overall number of visits in person.

Members asked for more detail on the management transfer to the Maltings at the next meeting and how performance monitoring was continuing under the new arrangements. Furthermore, that the figures showed footfall as well as visits in person per 1000 of the population so could put it into context and Godalming and Farnham data separated for comparison.

***Comments from the Community Overview and Scrutiny Performance Committee – 17 September 2012***

The Committee were pleased to see a number of improvements since the last meeting in performance, particularly Godalming and Farnham Museums which was significantly above target for the number of visits it received. More information about Farnham Museum performance since its management was transferred to the Farnham Maltings would be brought to the next meeting.

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					Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
<b>PLANNING</b>																
😊	NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Planning	Higher is better	96.81%	94.94%	96.69%	96.09%	<b>96.76%</b>	96.37%	95.20%	92.00%	95.02%	<b>98.46%</b> (128 out of 130)	90%	128 out of 130 in time
😞	LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	25.0%	31.6%	35.6%	35.6%	<b>38.7%</b>	42.90%	46.3%	45.1%	45.1%	<b>37.5%</b> (9 out of 24)	30%	April: 2 out of 7 appeals were allowed May: 3 allowed out of 8 June: 4 allowed out of 9
😞	LPL3b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Planning	Higher is better	Indicator definition revised in 2011/12				<b>88.70%</b>	69.11%	37.67%	30.86%	47%	<b>42%</b> (89 out of 212)	70%	89 out of 212 resolved in time.
😊	LPL5a	Percentage of complete Building Control applications checked within 15 days.	Planning	Higher is better	New indicator for 2011/12				<b>41.0%</b>	65.0%	67.0%	63%	55%	<b>73.1%</b>	70%	Performance has now improved to exceed the target value.

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

**Comments from Community Performance Sub-Committee – 31 August 2012**

The Sub-Committee was pleased to note that performance continued to stay on target at 75%. Members noted that the team worked hard to maintain performance but did want to ensure these applications were properly considered so, at times, it wasn't always possible to deal with some cases within 13 weeks. Furthermore, there were a number of other factors involved in major applications, such as section 106 agreements which were subject to negotiation and could take some time.

**NI 157c – Processing of planning applications: other applications - % determined within 8 weeks**

**Comments from Community Performance Sub-Committee – 31 August 2012**

The Sub-Committee noted that performance continued to healthily exceed target and questioned whether the target should be raised. Members were advised that it was important to ensure all applications were dealt with quickly but not at the detriment of quality. Consequently, it was requested that, for now, the target was not increased.

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

**Comments from Community Performance Sub-Committee – 31 August 2012**

The Sub-Committee noted that although performance had improved it continued to stay below target. Since the last meeting, officers had carried out a detailed analysis of all the appeals to find out if there was a particular area to improve on. Officers reported that the differences of opinion with the Planning Inspectorate mainly concerned matters of visual judgement. Waverley imposed high standards of design throughout the borough which did not always appear to be supported by the Planning Inspectorate. However, an Action Plan had been produced to address some areas highlighted in the analysis and this had been endorsed by all four area planning committees.

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

**Comments from Community Performance Sub-Committee – 31 August 2012**

The Sub-Committee noted that the enforcement team had not hit target for the first quarter but was making good progress in clearing the backlog of cases which Members had requested that the team should focus on. The team was continually monitoring performance but whilst they were dealing with the backlog it would be difficult to immediately increase performance. 89 out of 212 cases had been resolved in time over the last quarter and the action plan which had been previously reported would hopefully address performance further.

**The Sub-Committee noted that there could be better and more meaningful targets set for the enforcement team. Suggestions for these would be brought to the next meeting.**

**The Sub-Committee raised the importance of maintaining good and regular communication with Town and Parish Councils about appeals and enforcement cases.**

**Comments from the Community Overview and Scrutiny Performance Committee – 17 September 2012**

Members raised their concerns about the performance of planning enforcement which remained below target. They were aware that officers were working hard to clear a backlog of cases which is why it was difficult to deal with new cases within eight weeks and noted that an action plan was in place to deal with performance. However, members were concerned about staff turnover and continuation of service in this area. Furthermore, communication to town and parishes about particularly cases was felt could be improved. Officers noted these concerns and they would be raised with the Head of Planning following the meeting. A more detailed report on this issue would be presented to the next Sub-Committee and the action plan circulated to Members to review.

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value			
<b>FINANCE</b>																
☹️	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Benefits	Lower is better	21.0	11.0	6.0	13.0	9.0	11.0	9.0	5.7	8.7	10.3	10.0 days	April: 10 days May: 10 days June: 11 days
😊	LI5	% of invoices paid within 30 days	Exchequer	Higher is better	99.72%	99.69%	99.80%	99.93%	99.72%	99.91%	99.79%	99.81%	99.79%	99.64%	99.0%	
😊	LI5b	% of invoices from small and/or local businesses paid within 10 days	Exchequer	Higher is better	89.69%	91.05%	94.53%	94.10%	94.99%	91.69%	95.77%	94.46%	93.69%	93.79%	95.0%	
😊	LI6a	% of Council Tax collected	Council Tax	Higher is better	59.9%	88.4%	99.0%	99.0%	30.8%	59.8%	88.2%	99.0%	99.0%	31%	99.0% (annual target)	31% Q1 this year compared to 30.8% previous year.
😊	LI6b	Percentage of Non-domestic Rates Collected	Council Tax	Higher is better	60.1%	87.3%	98.4%	98.4%	31.3%	58.7%	86.9%	98.2%	98.2%	32.5%	99.0% (annual target)	32.5% Q1 this year compared to 31.3% previous year.
☹️	LI8	Average annual rate of return on Council Investments above market rates	Finance	Higher is better	0.56%	0.49%	0.55%	0.61%	0.51%	0.49%	0.27%	0.16%	0.36%	0.10%	0.50%	

**Comments to follow from Corporate Overview & Scrutiny Committee meeting on 24 September 2012.**

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				Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1			
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value			
<b>DEMOCRATIC AND LEGAL SERVICES</b>																
-	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Customer Services	No target.	22	9	17	56	15	12	14	10	51	14	No target set.	April: 3 May: 4 June: 7
-	LI 1b	Total number of complaints received	Customer Services	No target.	75	48	80	265	55	55	51	53	214	86	No target set.	April: 19 May: 25 June: 42
<b>Comments to follow from Corporate Overview &amp; Scrutiny Committee meeting on 24 September 2012.</b>																
<b>ORGANISATIONAL DEVELOPMENT</b>																
😊	LI2	Working Days Lost Due to Sickness Absence	Human Resources	Lower is better	1.45	1.28	1.31	4.7	1.20	1.03	1.14	1.18	4.55	0.83	1.38	
😊	LOD1	Number of volunteering days taken through Employee Volunteer Scheme	Human Resources	Higher is better	New Indicator				73.5	100.5	22	100.5	35 (Jan-Jun 2012)	100 (this is the target for the calendar year)	132 volunteering days committed for calendar year 2012. 35 days delivered by end of June 2012. (81 days delivered by end of August 2012)	
<b>Comments to follow from Corporate Overview &amp; Scrutiny Committee meeting on 24 September 2012.</b>																
<b>HOUSING SERVICES</b>																
😊	LHO1 a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	50.50%	75.00%	98.99%	98.99%	25.00%	50.00%	75.00%	98.95%	98.95%	25.00%	98.60% (annual target)	April: 9.66% May: 18.33% June: 25.00%
😊	LHO1 b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	1.18%	1.33%	0.93%	0.93%	1.02%	1.07%	0.93%	0.82%	0.82%	0.89%	1.10%	April: 0.90% May: 0.90% June: 0.89%
😊	LH 01c	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	0.35%	0.35%	0.31%	0.31%	0.28%	0.35%	0.40%	0.36%	0.36%	0.37%	0.50%	June 2012 - £109,377 - 0.37% (rents £33,957 sundry debtor £75,420) June 2011 - £78,646 - 0.28% (rents £45,741 - sundry debtor £32,905)
😊	LHO2 a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	2.12%	2.28%	1.72%	1.72%	1.72%	1.85%	1.58%	1.44%	1.44%	1.33%	2.90%	65 no. (Q1 2011/12: 84 no.)
<b>Housing Property Services</b>																
New Housing Performance Indicators are being prepared to reflect the new contract arrangements and will be presented to the new Housing Improvement Sub-committee at the meeting in November 2012.																
<b>Comments from Corporate O &amp; S Housing Improvement Sub-committee held on 10 September 2012:</b>																
The Committee received the report detailing performance for the fourth quarter 2011/12 and the first quarter 2012/13. It was noted that the fourth quarter indicators had been reported to the Corporate O&S Committee in June, who had expressed concerns at the downturn in performance in relation to repairs and maintenance following the implementation of the new repairs and maintenance contract in February, and at the lack of confidence in the data.																
The Sub-Committee was disappointed to see that there was no data available for maintenance and repairs indicators for the first quarter 2012/13, and expressed concern about the ongoing communication difficulties between contractors and Waverley which was preventing collection and reporting of performance data. Officers advised that Housing Service Managers were meeting regularly with contractor representatives to work through operational issues affecting performance on repairs and maintenance, as well as agreeing the new performance indicators and how these would be reported. As part of this process, it had been agreed that the data on maintenance management system would be transferred back to Waverley, and this would help with the production of robust performance data.																

On a more positive note, the Sub-Committee was very pleased to hear from officers that the performance on annual boiler services and gas safety checks (LHM2) was back to 100% at the end of August 2012 following the transfer of the Home Safety Contract back to CHS.

The Sub-Committee was pleased to see that performance on rent collection was being maintained compared with 2011/12 and was largely on target. Similarly, the number of homelessness cases prevented and the number of households in temporary accommodation were on target.

The Sub-Committee had some concerns that the average number of days taken to re-let council homes continued to be above the target of 22 days. Members had already asked for a report on Voids in November, which would enable the Sub-Committee to explore the issues around this performance indicator, including voids standards.

The Sub-Committee RESOLVED to note the Q4 2011/12 and Q1 2012/13 performance figures reported, but recorded concern about the lack of robust performance data on the new repairs and maintenance contract. The Sub-Committee noted that officers were working with contractors on the performance framework relative to the new contract, and would be bringing recommendations on performance indicators and targets to the November meeting. The Sub-Committee reserved the option to ask contractor representatives attend the Sub-Committee's meeting in January to respond directly to the members if the situation had not improved.