© on target © up to 5% off target © more than 5% off target ? data not available = data only / no target / not due

					201	0/11			2011/12				2012/13			
	Ref	Description	Service	What is Good Performance?	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Quarterly Target	Notes
<b></b>		ENTAL CEDVICES			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
EN	VIRONIMI	ENTAL SERVICES														
0	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	115.37	443.62	108.45	108.53	99.89	105.84	105.68kg	92.00	88.90	84.71kg	107.5kg	Proposed new target from Q4 2013: <b>85kg</b>
©	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	38.59%	39.16%	38.33%	37.00%	44.9%	37.9%	39.53%	54.30%	56.00%	56.12%	45.00%	Proposed new target from Q4 2013: <b>60%</b>
8	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	1.03	1.15	0.65	0.63	0.50	0.6	0.6	1.1 days	0.42	1.6 days	1 day	Target changed from 1.5 days to 1 day from Q3 2012/13

## Observations and Recommendations of the Community Overview and Scrutiny Performance Sub-Committee (7 March 2013)

# NI 191 - Residual household waste per household (kg)

# NI 192 - Percentage of household waste sent for reuse, recycling and composting

The Sub-Committee noted that performance continued to show a marked improvement since the introduction of the new service. It had almost been a year since the food waste caddies had been introduced and blue bins for recycling. Performance over the last quarter for residual household waste per household was 84.71kg and the lowest figure (lower being better) ever achieved and far out-performed the quarterly target of 107.5kg.

The Sub-Committee discussed what target should be set for residual waste for 2013/14 noting that officers were doing some work into identifying how much recycling was still going to landfill and how to raise awareness and promote recycling to households.

It was agreed to recommend that a target of 85kg should be set and this reviewed in six months time with the possibility of it decreasing further to 84kg when there was more certainty on where the service was performing on a long term basis.

The Sub-Committee was also pleased to note that performance for the percentage of household waste sent for reuse, recycling and composting had also shown a marked improvement with a value of 56.12% against a target of 45%. There had only been a slight increase of 0.12% since the last quarter and members noted that the service was hoping to achieve closer to, if not in excess of, 60% but as some leafing tonnage had not been accepted as composting, performance was not as high as expected. Officers were working with Surrey County Council to make sure this was included in future and performance, therefore, should improve.

There was some concern from Members about where food waste was being taken as there had been recent reports in the national press about it not being recycled and going straight to landfill. Members were assured that there was a very clear audit trail from bins to the end destination. It was noted that there was a Surrey-wide initiative looking into the disclosure of end destination of recycling and Waverley was working with partners to publish where all the different constituent parts went and what they were being turned into. Once this study had been completed officers would look at issuing a press release, both for this and waste in general to thank residents for their efforts and show how much progress had been made.

The Sub-Committee considered a potential performance target for 2013-14 for the percentage of household waste sent for reuse, recycling and composting. Members noted that compared to other authorities Waverley was above average in its performance.

It was agreed, therefore, given the possibility that performance should increase further, to recommend a target of 60% be set which also correlated with the target set in the Corporate Plan.

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

The Sub-Committee was advised that performance had exceeded target for the third quarter in a row, reaching 86.4% over a target of 85%. This was still slightly less than the first quarter but Members noted that this was due to seasonal fluctuations and was always a more challenging quarter than those before it. Members asked if there was any correlation between the current economic situation and levels of graffiti in the Borough.

The Community Safety Team would be asked if there was an increase in incidences and report back to the next meeting.

# **LEnv5 – Average number of days to remove flytips**

The Sub-Committee was reminded that at its last meeting, it was agreed the target for the average number of days to remove flytips should be reduced from 1.5 days to 1 day but that it should not be reduced further as this was providing a good, quick and effective service to residents. Members were slightly disappointed that the service did not achieve target this quarter taking an average of 1.6 days, however, it was noted that they were looking at very few numbers and if they were in hard to reach places it made reaching target more difficult.

More information about the number of flytips would be brought back to the next meeting..

# NI182 - Satisfaction of business with local authority regulation services

The Sub-Committee noted that performance had met target for the satisfaction of businesses with local authority regulation services. Performance was slightly down on the last quarter but still consistently met or exceeded target. **Members asked for more detail about the questions asked and response rates to be brought back to the next meeting.** 

					201	0/11			2011/12				2012/13			
	Ref	Description	Service	What is Good	Q4	Year	Q1	Q2	Q3	Q4	Year	Q1	Q2	Q3	Quarterly	Notes
				Performance?	Value	Outturn Value	Value	Value	Value	Value	Outturn Value	Value	Value	Value	Target Value	
COI	MUNIT	Y SERVICES			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
<b>©</b>	LLe 2a	Number of IN2 Passport to Leisure cards issued	Community Services	Higher is better	486	1216	400	351	376	413	1,540	308	554	222	188	Proposed new target from Q4 2013: <b>324</b>
(C)	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Community Services	Higher is better	3,413	11,643	3,402	3,305	3,125	3,554	13,386	3,153	3,282	3,201	2,925 (to be raised to 3,425 from Q4 2012/13)	Footfall 2012/13: Q3: 373,854 Q2: 383,344
<b>©</b>	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Community Services	Higher is better	1177	3438	1,118	1,122	1,097	1,265	4,602	1,155	1,118	1,036	1,000 (to be raised to 1,150 from Q4 2012/13)	Footfall 2012/13: Q3: 120,979 Q2: 130,612
<b>©</b>	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Community Services	Higher is better	567	2155	603	550	556	562	2,271	534	536	557	550	Footfall 2012/13: Q3: 65,029 Q2: 62,553
8	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Community Services	Higher is better	1008	3545	970	1,021	919	1022	3,932	808	836	725	800	Footfall 2012/13: Q3: 84,657 Q2: 97,686
8	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Community Services	Higher is better	303	1086	324	247	276	313	1,160	277	199	189	275	Footfall 2012/13: Q3: 22,109 Q2: 23,228
<b>©</b>	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Community Services	Higher is better	361	1414	384	382	371	390	1,527	377	593	694	350 (to be raised to 650 from Q4 2012/13)	Footfall 2012/13: Q3: 81,080 Q2: 69,265
<b>©</b>	LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Community Services	Higher is better	65.65	378.56	91.38	100.3	101.69	84.43	377.80	133.94	114.83	122.92	85 (to be raised to 115 from Q4 12/13)	Footfall Q3 2012/13: 9,397: (Godalming: 5,029 & Farnham: 4,368)
<b>©</b>	LLe4b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Community Services	Higher is better	44.67	240.96	78.95	79.05	55.81	69.1	282.91	102.25	65.31	79.16	73	

#### Observations and Recommendations of the Community Overview and Scrutiny Performance Sub-Committee (7 March 2013)

#### LLe 2a - Number of IN2 Passport to Leisure cards issued

The Sub-Committee was pleased to note that performance had exceeded target for the third quarter, reaching a total of 222 of IN2 passport to leisure cards being issued compared to a target of 188. Performance was down on the second quarter which had a total of 554 but Members were advised that this was largely due to seasonal fluctuations with the arrival of new students at the University of Creative Arts in Farnham.

The Sub-Committee discussed whether the target should be increased, and if so, by how much, noting that the figures for previous quarters varied quite considerably.

It was agreed to recommend that, because the card was being relaunched and promoted to residents, the target for 2013/14 be increased to 325 cards but this be reviewed throughout the year.

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

The Sub-Committee noted that the performance across all Waverley Sports Centres was on target except for The Edge and The Herons, both situated in Haslemere. Although this was disappointing, Members noted that The Herons would be going through a major refurbishment shortly and, as could be seen at Cranleigh, Godalming and Farnham, this would have a large impact on the popularity of the Centre.

Members were advised that a report would be taken through future Community O&S meetings keeping Members informed about the refurbishment and it was suggested that a site visit be arranged so Members could see the centre and learn more about the proposals.

The Sub-Committee praised the team for the performance achieved at the Godalming Leisure Centre where against a target of 350 there had been 694 visits (per 1,000 of the population) which was also 100 visits higher than the previous quarter. It was suggested that in reviewing the target for Godalming Members were cautious of setting anything too high as the Centre had only just opened and this was to be expected. It would be difficult to maintain once the Centre was more established and visits would naturally tail off slightly.

Cranleigh Leisure Centre had also shown a marked improvement since the new Manager had started and from using PIC monies to increase focus on gym membership and introducing more classes. Footfall over the last quarter had increased by 2,476 people and for the first time this year, performance had exceeded target, with 557 visits (per 1,000 of the population) over a target of 550 visits.

The Sub-Committee considered all the performance targets for Leisure Centres and agreed to recommend that the targets for Cranleigh (550), Herons (800) and The Edge (275) should remain as they were over the next year. Members agreed to recommend that the target for Farnham should increase from 1,000 to 1,150 and for Godalming from 350 to 650 visits (per 1,000 of the population). This would, therefore, increase the overall target for total number of visits to Waverley Leisure Centres (per 1,000 population) from 2,925 to 3,425. Members also agreed that they did not want Waverley Leisure Centres to become victims of their own success and wanted targets that were not too easy but were still a realistic stretch.

# <u>LLe 4a – Visits to and use of museums & galleries – all visits, per 1,000 population</u>

## LLe 4b - Visits to and use of Museums & Galleries - Visits in Person, per 1,000 population

The Sub-Committee was pleased to note a marked improvement for all visits and visits in person to Godalming and Farnham Museums. All visits, which included in person, outreach and hits from the website, had increased from 114.83 to 122.92 over the last quarter which far exceeded the quarterly target of 85. Visits in person to the Museums had increased by 13.85 visits with a Quarter 2 value of 65.13 rising to 79.16 in Quarter 3. Members were advised that Quarter 3 was seasonally a busy quarter as schools returned but performance was still very encouraging, and was also starting to show the success of the new approaches taken by Farnham Maltings with the management of Farnham Museum.

The Sub-Committee asked for more information about what these two indicators measured at the next meeting, also for more detail about the outreach work being undertaken by each museum although noting that Godalming did not have an educational officer like Farnham which helped drive forward work with schools.

				What is Cood	201	0/11			2011/12				2012/13			
	Ref	Description	Service	What is Good	Q4	Year	Q1	Q2	Q3	Q4	Year	Q1	Q2	Q3	Quarterly	Notes
				Performance?	Value	Outturn Value	Value	Value	Value	Value	Outturn Value	Value	Value	Value	Target Value	
PL/	NNING															
8	NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Planning	Higher is better	75.0%	78.95%	68.75%	60.00%	66.67%	75.00%	67.86%	75%	81.82%	62.50%	75%	10 of 16 in time
<b>©</b>	NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Planning	Higher is better	83.33%	84.40%	85.92%	78.95%	81.71%	82.00%	81.82%	82.34%	92.59%	82.41%	80%	89 out of 108 in time
<b>©</b>	NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Planning	Higher is better	96.69%	96.09%	96.76%	96.37%	95.20%	92.00%	95.02%	98.46%	94.12%	96.43%	90% (to be raised to 95% from Q4 2012/13)	351 out of 364 in time
8	LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	35.6%	35.6%	38.7%	42.90%	46.3%	45.1%	45.1%	37.5%	38.5%	40.7%	30%	Cumulative figure for the year: 24 appeals allowed out of 59 for the year, (9 out of 20 for Q3 2012/13)
8	LPL3b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Planning	Higher is better	Indicator definition revised in 2011/12		88.70%	69.11%	37.67%	30.86%	47%	42%	55.88%	64.29%	70%	54 out of 84 resolved in time
8	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	88.89%	89.96%	85.19%	94.74%	95.00%	97.56%	93.98%	96.92%	97.5%	89.55%	95%	60 out of 67 in time
-	NI 155	Number of affordable homes delivered (gross)	Planning	Higher is better			3	0	0	24	27	8	4	39	No target set – aim to maximise	Q3: Rowland House, 39 affordable homes completed Dec 2012 Q4: on target to complete 32 homes, & 83 in total for the year 2012/13.
<b>©</b>	LPL5a	Percentage of complete Building Control applications checked within 15 days.	Planning	Higher is better	New indicator for 2011/12		41.0%	65.0%	67.0%	63%	55%	73.1%	80.77%	87.76%	70%	Q3: 86 on target out of 98 total

#### Observations and Recommendations of the Community Overview and Scrutiny Performance Sub-Committee (7 March 2013)

The Sub-Committee received a briefing note from the Head of Planning about government proposals for measuring planning performance and, in view of these, some suggested new performance indicators to take forward in 2013/14.

The Sub-Committee was advised that in March 2011, the Government published "The Planning Guarantee" which set a time limit of 26 weeks for planning authorities to decide any application. The First Report against this indicator was published in September 2012 and it placed Waverley joint 20<sup>th</sup> of 313 authorities. Draft proposals were also published in December last year for two other measures:

- Speed: continued use of the existing statutory time limits (13 weeks for majors and 8 weeks for all others); (Target of no more than 30% major applications over 13 weeks).
- Quality: the appeal success rate for major developments will be used to measure quality (i.e., proportion of all major decisions that are overturned at appeal) (Target of no more than 20% Major developments allowed at appeal).

There were a number of consequences of not meeting these measurements and as such could be classified as "poorly performing" which was highly undesirable, not just for reputation but loss of control and impact on Waverley's Community Leadership role and loss of income. A number of proposals were put forward and, in relation to performance management, the following new Local Performance Indicators:

- Processing of all planning applications; % determined in 26 weeks. Target: 100%
- Major Planning Appeals (allowed) Cumulative year to date. Target: No more than 20%.

It was also proposed to retain the current target NI157a in relation to speed. The current target was more demanding than that set by government (75% compared with 70% in 13 weeks). However, it would contribute to meeting the corporate goal of becoming a Leading Authority in performance.

The Committee noted the report, endorsed the proposed approach and agreed to recommend the changes to the Executive.

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

NI157b - Processing of planning applications: Minor applications - % determined within 8 weeks
NI 157c - Processing of planning applications: other applications - % determined within 8 weeks

The Sub-Committee noted performance across the above three indicators and was disappointed that the Quarter 3 performance for processing of major applications had fallen short of target by 12.5%, with 10 out of 16 determined within the 13 weeks. Members were advised that they were not dealing with huge numbers of applications which did affect the figures. It was also more important that these applications were given the time they needed to ensure the right decision was taken rather than the speed of taking them to make the target, and, because of their very nature, could take longer than other applications.

The Sub-Committee was pleased to note that performance had hit target for the other two planning performance indicators in relation to minor and other applications. 89 out of 108 minor applications and 351 out of 364 other applications were determined within the 8 weeks. Members discussed whether these targets should be increased as performance had exceeded target consistently for the last three quarters. The Head of Planning asked Members to reconsider raising the targets and to take a cautious approach. The Team was already performing in the top quartile and it was important to have quality over speed. Furthermore, detailed negotiation and involvement of Members from an early stage could lengthen the process but would ensure that applications were not rushed through the process and the right decisions were made.

The Sub-Committee asked for more information about how the planning team was performing against other similar authorities for the next meeting, also an indication of how many pre-application meetings took place with developers. It was agreed that the performance indicator for minor applications remained the same for the next quarter with consideration at the next if this should rise to 85%, and for other applications, to recommend that this be increased to 95%.

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

The Sub-Committee noted that performance had dropped from 38.5% to 40.7% (lower being better) against a target of 30% over the last quarter. Officers continued to maintain a close eye over this indicator. However, the differences of opinion with the Planning Inspectorate in most cases continued to concern matters of visual judgement and Waverley imposed high standards of design throughout the borough which did not always appear to be supported by the Planning Inspectorate.

The Sub-Committee asked for more information about the number of appeals that were Member overturns, and the costs involved.

#### LPL3b - Percentage of enforcement cased actioned within 12 weeks of receipt

The Sub-Committee noted that performance remained under target for cases actioned within 12weeks of receipt. However, there continued to be a marked improvement over each quarter, with an improvement of 8.41% over the last quarter, and against a target of 70%, 64.29% had been actioned in time (or 54 out of 84 cases). Members thanked the team for the hard work in turning things around and the improvements made over the last year.

					201	0/11			2011/12				2012/13			
	Ref	Description	Service	What is Good Performance?	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Quarterly Target	Notes
					Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
FINA	NCE															
8	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Finance	Lower is better	6.0	13.0	9.0	11.0	9.0	5.7	8.7	10.3	13.0	11.0 days	10.0 days	Housing Benefit and Council Tax Benefit claims to be reported separately in future.
<b>©</b>	LI5	% of invoices paid within 30 days	Finance	Higher is better	99.93%		99.72%	99.91%	99.79%	99.81%		99.64%	99.54%	100%	99.0%	
(2)	LI5b	% of invoices from small and/or local businesses paid within 10 days	Finance	Higher is better	94.53%	94.10%	94.99%	91.69%	95.77%	94.46%		93.79%	90.79%	92.47%	95.0%	Monthly figure for Jan 2013: 92.65%
<b>③</b>	Ll6a	% of Council Tax collected	Finance	Higher is better	99.0%	99.0%	30.8%	59.8%	88.2%	99.0%	99.0%	31.0%	59.8%	88.5%	99.0% (annual target)	Total to end of Jan 2013: 98.0%
<b>©</b>	Ll6b	Percentage of Non- domestic Rates Collected	Finance	Higher is better	98.4%	98.4%	31.3%	58.7%	86.9%	98.2%	98.2%	32.5%	60.6%	88.7%	99.0% (annual target)	Total to end of Jan 2013: 97.6%
<b>©</b>	LI8	Average annual rate of return on Council Investments above market rates	Finance	Higher is better	0.55%	0.61%	0.51%	0.49%	0.27%	0.16%	0.36%	0.15%	0.12%	0.27 (to 15/02/13)	0.25%	
ORG	ANISAT	IONAL DEVELOPMENT														
0	LI2	Working Days Lost Due to Sickness Absence	Organisational Development	Lower is better	1.31	4.7	1.20	1.03	1.14	1.18	4.55	0.83	0.98	0.97	1.38	October: 0.36 November: 0.30 December: 0.31
<b>©</b>	Ll2c	Staff Turnover - All leavers as a % of the average number of staff in a period	Organisational Development	"Goldilocks" (Not too high, not too low)	3.41%	14.21%	1.97%	2.22%	0.98%	1.94%	7.11%	4.14%	3.42%	2.77%	2.5%	12 leavers
<b>©</b>	LOD1	Number of volunteering days taken through Employee Volunteer Scheme	Organisational Development	Higher is better	N	lew Indicato	or	73.5	100.5	22	100.5	35 (Jan- Jun 2012)	81	110	100 (target for the calendar year)	

Recommendations from Corporate Overview and Scrutiny Committee on 18 March 2013 contained within main report.

HOUSING SERVICES																
(3)	LHO1 a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	98.99%	98.99%	25.00%	50.00%	75.00%	98.95%	98.95%	25.00%	49.00%	73%	98.60% (annual target)	
8	LHO1 b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	0.93%	0.93%	1.02%	1.07%	0.93%	0.82%	0.82%	0.89%	1.66%	1.23%	1.10%	
0	LHO2 a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	1.72%	1.72%	1.72%	1.85%	1.58%	1.44%	1.44%	1.33%	1.60%	1.93%	2.90%	Q3 2012/13: 91 tenants

					201	0/11			2011/12				2012/13			
	Ref	Description	Service	What is Good	Q4	Year	Q1	Value		Q4	Year	Q1	Q2	Q3	Quarterly	Notes
		3000.		Performance?	Value	Outturn Value	Value	Value	Value	Value	Outturn Value	Value	Value	Value	Target	
HOI	ISING S	ERVICES			value	value	value	value	Value	value	value	Value	value	value		
<b>©</b>	LHO2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Housing Services	Lower is better	2.89%	7.75%	1.85%	3.25%	3.42%	3.98%		2.56%	3.07%	1.25%	2.45%	Q3 2012/13: 29 notices
0	LHO2 c	Percentage of tenants evicted due to rent arrears	Housing Services	Lower is better	0.08%	0.10%	0.00%	0.00%	0.05%	0.04%		0.02%	0.00%	0.00%	0.05%	
8	LHO3 a	Average number of calendar days taken to relet local authority housing	Housing Services	Lower is better	29	22	26	23	19	23	22.75	24	30	28	22	Indicator to be reviewed.
<b>©</b>	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (Cumulative)	Housing Services	Higher is better	6.6	6.6	2.84	2.58	3.02	3.10	3.10	2.94	2.86 (5.8 for year to date)	2.42 (8.22 for year to date)	3.27 (Annual target)	
<b>©</b>	NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	2	2	2	4	2	2	2	4	4	3	10	
	New	How would you rate the overall service you have received?	Housing Services										80% excellent 18% good 2% fair, 0.25% poor (2)	82% excellent 14% good 3% fair, 1% poor (11)		
-	New	Was the repair completed right first time?	Housing Services										97%	96%		
-	New	Were you offered an appointment that was suitable for you?											96%	97%		
-	New	Did the tradesperson arrive within the two-hour appointments slot?											97%	98%		
<b>(2)</b>	LHM2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing Services	Higher is better	100%	100%	100%	99.98%	99.99%	90.67			99.82%	99.89%	100%	

## Observations and Recommendations of the Corporate Overview and Scrutiny Housing Improvement Sub-Committee (4 March 2013)

The Sub-Committee received a report on the Housing Service Performance Management Indicators for the third quarter, and was pleased to note that overall there had been good performance against targets, other than with regard to Void re-let periods which had been discussed previously and which was being addressed as a priority.

It was noted that the percentage of rent collected (LH01a) had been slightly behind schedule at the quarter end due to the timing of direct debit collections, but as at the first week of February 82.37% of the annual rent had been collected and it was estimated that the target of collecting 98.6% by the end of March would be achieved.

The repairs and maintenance indicators had been superseded by the Key Performance Indicators set out in the various works contracts. Officers would be reviewing with the contractors the suite of KPIs specified in the contracts to ensure that the measures were robust and meaningful. However, the indicators on customer satisfaction with the responsive repairs service showed consistently high levels of customer satisfaction with the service since July 2012.

The Sub-Committee RESOLVED to note the report, and was particularly pleased to see that the indicator for annual boiler services and gas safety checks was back up to close to 100%.