



Corporate Overview & Scrutiny Committee Quarter 1 2009/10 Performance Report

This report contains indicators which are possible to report on a quarterly basis. Waverley's Performance Management Framework also includes indicators which will only be reported at the end of the year.

Corporate Plan Priority - Improving Lives

 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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
■	LI 12	Housing Benefits Security - number of prosecutions & sanctions (Number not per 1,000 caseload)	Revenues & Benefits	Higher is better	10	1	3	10	24	8	5 prosecutions and 3 cautions	No target
	LI 13a	Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Revenues & Benefits	Higher is better	5,206	5,244	5,368	5,289	5,289	5,404	2% increase from Q4 2008/09	2% year on year increase
	LI 13b	Take-up of Benefits in target groups - Number of low-income families receiving Housing or Council Tax Benefit	Revenues & Benefits	Higher is better	821	840	1,274	1,221	1,221	1,081	11% decrease from Q4 2008/09 32% increase from Q1 2008/09	5% year on year increase

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
☹	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	Revenues & Benefits	Lower is better	15.4	15.2	15.4	16.03	15.4	17.2	<p>From 8/06/09 Benefits have been operating a 'payment promise' to process all correctly completed and evidence supported new claims in 5 days.</p> <p>Between 08/06/09 and 30/06/09 average performance for processing new claims was 5.14 days.</p>	14

Corporate Plan Priority - Value for money

😊 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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
▬	LI 1a	Number of Level 3 (CEx) and Ombudsman Complaints received	Democratic Services	Lower is better	5	12	14	15	46	17		No target
▬	LI 1b	Total number of complaints received	Democratic Services		94	90	66	84	334	72		No target
😊	LI1c	Percentage of complaints responded to within WBC target times.	Democratic Services	Higher is better	68%	80%	94%	94%	83%	93%	From quarter 2 the target time for planning complaints has been reduced to 10 days – now in line with other services.	95%

Additional Management Indicators

☺ 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?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 2009/10	Comment	Quarterly Target 09/10
☹	LI6a	% of Council Tax collected (cumulative)	Revenues & Benefits	Higher is better	31.4%	60.5%	88.7%	99.1%	99.1%	31.0 %	Quarter 1 2008/09 = 31.4%	99% (Annual target)
☹	LI6b	Percentage of Non-domestic Rates Collected (cumulative)	Revenues & Benefits	Higher is better	32.8%	60.6%	88.2%	99.0%	99.0%	32.9%	Quarter 1 2008/09 = 32.8%	99.3% (annual target)
☺	LI2a	Working Days Lost Due to Sickness Absence per employee (FTEs) – Long term	Human Resources	Lower is better	1.73	1.26	3.14	1.92	7.93	0.55	From quarter 2, sickness data will also include a breakdown by service and number of actual days lost.	1.5 days
	LI2b	Working Days Lost Due to Sickness Absence per employee (FTEs) – short term	Human Resources	Lower is better						0.95		
▬	LI2c	Staff Turnover – All leavers as a % of the average number of staff in a period	Human Resources	“Goldilocks” (Not too high, not too low)	New indicator for 2009/10.					2.69%	This equates to 12 (headcount)	8% - 12% (annual)
☹	LI5	% of invoices paid within 30 days	Finance & Performance	Higher is better	98.18%	97.94%	97.89%	95.73%	97.66%	98.79%		100%

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☹	LI5b	% of invoices from local/small businesses paid on within 10 (calendar) days	Finance & Performance	Higher is better	New indicator for 2009/10.						62.34%	Performance in July 2009 rose to 82.71%.	100%
☺	LI8	Average annual rate of return on Council Investments above market rates	Finance & Performance	Higher is better	0.82%	0.76%	1.20%	0.96%	0.96%	2.30%		0.25%	
☺	NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Revenues & Benefits	Higher is better	510	1031	1571	4673	7785 changes = 1357.50 changes per 1000 claimants	3226	Quarter 1 2008/09 figures did not include changes in April & May 2008, due to the DWP not reporting until June.	1364	
☹	NI 179	Value for Money – total net value of ongoing cash-releasing Value for Money gains that have impacted since the start of the 2008/09 financial year (cumulative)	Finance & Performance	Higher is better	Annual indicator – 2008/09 outturn reported July 2009.				£876,000	Cumulative targets set for comprehensive spending review period – 08/09 £0.93m, 09/10 £1.53m, 10/11 £2.23m.		£1.53m (annual 09/10 target)	