

Quarter 2 2009/10 Performance Report – Environment & Leisure Overview and Scrutiny Committee

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 - Environment

☺ 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	Q2	Q3	Q4	Full Year	Q1	Q2	Comment	Quarterly Target 09/10
					2008/09	2008/09	2008/09	2008/09	2008/09	2009/10	2009/10		
☺	NI 157a	Processing of planning applications: Major applications	Planning	Higher is better	33.33%	14.29%	66.67%	54.55%	46.67%	71.43%	80.00%	4 out of 5 applications in time (the other one was East Street)	70%
☺	NI 157b	Processing of planning applications: Minor applications	Planning	Higher is better	36.11%	19.00%	47.33%	69.74%	41.69%	80.62%	86.02%	80 applications out of 93 in time.	75%
☺	NI 157c	Processing of planning applications: Other applications	Planning	Higher is better	67.72%	61.40%	74.12%	84.90%	70.97%	94.46%	95.82%	298 applications out of 311 in time.	90%

ANNEXE 1


	Ref	Description	Service	What is good performance?	Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Comment	Quarterly Target
					2008/09	2008/09	2008/09	2008/09	2008/09	2009/10	2009/10		09/10
☹	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	120.43kg	116.67kg	109.82kg	112.58kg	455.60 kg	115.73kg	115.77kg		112.5kg
☹	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	38.0%	38.95%	43.60%	40.00%	40.37%	36.90%	37.44%		40%
☹	LPL1a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	51.3%	27.6%	18.2%	58.1%	40.8%	38.9%	36.4%	Now a cumulative year to date figure.	30%
☹	LPL3a	Percentage of alleged breaches of planning investigations actioned within 8 weeks	Planning	Higher is better	38%	85%	91%	99%	81%	92%	76%	Indicator includes processing a backlog of older work, as reported in the Area Planning Committee quarterly reports.	90%
■	LPL3b	Percentage of alleged breaches of planning investigations resolved within 8 weeks	Planning	Higher is better	New proposed indicator for 2009/10 – introduced October 09.								80%
☺	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	New indicator for 2009/10.					96.3%	98.41%	62 out of 63 determined in timescales.	95%
☹	LPL5	Percentage of complete Building Control applications registered	Building Control, Engineering	Higher is better	68.39%	82.85%	93.13%	78.41%	79.19%	48.64%	77.75%	Performance has returned to previous levels	95%

	Ref	Description	Service	What is good performance?	Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Comment	Quarterly Target
					2008/09	2008/09	2008/09	2008/09	2008/09	2009/10	2009/10		
		and acknowledged within 5 working days	and Car Parking									although still short of target. All part time staff now know how to register applications. Additional copies of Crystal Reports will require a budget - capital bid will be made. There is a possibility of moving an existing plotter (for electronic applications) into Building Control if office space can be found.	
☺	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	0.79	0.55	0.95	1.05	0.82	0.95	1.16	131 flytips removed in quarter 2.	1.5 days
-	NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Environmental Services	Lower is better	N/a				7%	4%	N/a	Data not due until after November.	9%

	Ref	Description	Service	What is good performance?	Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Comment	Quarterly Target
					2008/09	2008/09	2008/09	2008/09	2008/09	2009/10	2009/10		09/10
-	NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Environmental Services	Lower is better	N/a				17%	22%	N/a	Data not due until after November.	25%
-	NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Environmental Services	Lower is better	N/a				1%	1%	N/a	Data not due until after November.	1%
-	NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Environmental Services	Lower is better	N/a				0%	0%	N/a	Data not due until after November.	0.5%

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	Q2 2009/10	Comment	Quarterly Target 09/10
	LLe 2a	Number of IN2 Passport to Leisure cards issued	Leisure & Youth Services	Higher is better	153	230	215	217	815	225	227		175

Corporate Plan Priority - Leisure

☺ 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	Q2 2009/10	Comment	Quarterly Target 09/10
☺	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Leisure & Youth Services	Higher is better	2,500	2,720	2,733	2,788	10,741	2,803	2,737		2,475
☺	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	801	845	912	926	3,484	864	890		800
☺	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	332	370	388	421	1,511	405	373	Work started on the refurbishment works at Cranleigh in July.	100 (Q2 target)
☺	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	751	848	827	755	3,181	876	865		700
☹	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Leisure & Youth Services	Higher is better	267	320	297	356	1,240	267	227	Being a dual use site school holidays have a significant	300

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												impact upon usage.	
☺	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Leisure & Youth Services	Higher is better	349	335	309	330	1,323	411	383		275

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	Q2 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	8		No target
▬	LI 1b	Total number of complaints received	Democratic Services		94	90	66	84	334	72	67		No target
😊	LI1c	Percentage of complaints responded to within WBC target times.	Democratic Services	Higher is better	68%	80%	94%	94%	83%	93%	94%	4 complaints late out of 66. First quarter of new 10 day target for planning.	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 09/10	Q2 09/10	Comment	Quarterly Target 09/10
☺	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	0.53	Breakdown of short-term sickness by service, and number of actual days is attached at Appendix A.	1.5 days
	LI2b	Working Days Lost Due to Sickness Absence per employee (FTEs) – short term	Human Resources	Lower is better						0.96	0.87		
☺	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%	3.42%	This equates to 15 (headcount).	8% - 12% (annual)	
☺	LLe4a	Visits to and Use of museums & galleries - All Visits per 1,000 population	Leisure & Youth Services	Higher is better	76	88	94	65	323.17	99.02	112	Godalming – 55 Farnham – 57	75
☺	LLe4b	Visits to and use of Museums & galleries - Visits in Person per 1,000 population	Leisure & Youth Services	Higher is better	48	47	69	50	214	60	69	Godalming – 35.3 Farnham – 33.2	62.5

	Ref	Description	Service	What is good performance?	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	Full Year 2008/09	Q1 09/10	Q2 09/10	Comment	Quarterly Target 09/10
☹	LLe4c	Visits to and Use of Museums - School Groups	Leisure & Youth Services	Higher is better	593	103	784	692	2,172	878	183	Godalming - 75 Farnham – 108 Figure lower than previous quarter due to school holidays.	900
☺	LEnv003	Abandoned vehicles (% removed)	Environmental Services	Higher is better	100%	100%	100%	50%	91.67%	100%	100%		90%
☺	NI 182	Satisfaction of business with local authority regulation services	Environmental Health & Community Safety	Higher is better	79%	82%	81%	82%	81%	80%	79%	A monthly survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful.	80%
☺	Lenv7	% of programmed high risk food premises inspections carried out (Category A & B)	Environmental Health & Community Safety	Higher is better	New indicator for 2009/10.					100%	100%	All programmed inspections for category A & B (High Risk) premises have been completed.	100%

Number of working days lost due to short-term sickness absence for the period 2009/10*(NB – FTE = Full Time Equivalent. One day's work pattern could equate to one hour.)*

Quarter	Month	Type	Audit	Building Control	Communications	Corporate Management	Customer and Office Services	Democratic Services	Economic Development and Partnerships	Environmental Health and Community Safety	Environmental Services	Finance and Performance	Housing	HR	Leisure	Planning	Revenues and Benefits	Totals	Number of Days per FTE Employee
Q1	April	Actual		17.00	3.00	10.00	12.00	7.00	10.00	9.00	4.00	1.00	59.50	1.00	2.50	9.00	5.00	150.00	
		FTE		16.00	1.78	10.00	7.18	5.78	6.68	9.00	2.81	1.00	56.17	1.00	2.50	9.00	4.41	133.31	0.34
	May	Actual		13.50	2.00	13.00	25.00	2.00	6.00	14.00	4.00	6.00	61.00	1.00	11.00	11.00	8.00	177.50	
		FTE		13.50	1.19	13.00	17.31	2.00	5.22	12.22	3.08	6.00	58.59	1.00	11.00	8.91	8.00	161.02	0.41
	June	Actual			2.00		6.00		4.00	4.00	16.00	4.50	36.50	2.00	7.00	7.00	6.00	95.00	
		FTE			1.43		5.30		2.43	4.00	9.46	4.50	30.30	2.00	7.00	5.22	6.00	77.64	0.20
Q1	Totals	Actual		30.50	7.00	23.00	43.00	9.00	20.00	27.00	24.00	11.50	157.00	4.00	20.50	27.00	19.00	422.50	
		FTE		29.50	4.40	23.00	29.79	7.78	14.33	25.22	15.35	11.50	145.06	4.00	20.50	23.13	18.41	371.97	0.96
Q2	July	Actual		12.00		5.00	22.00		12.00	16.00			45.00	5.00	9.50	13.00	10.00	149.50	
		FTE		12.00		5.00	9.66		8.82	11.41			43.29	3.09	8.47	13.00	8.62	123.36	0.32
	August	Actual			1.00		47.50	3.00	4.00	4.00	4.00	6.00	31.50	3.00		16.00	6.00	126.00	
		FTE			0.59		33.89	3.00	2.62	3.24	2.81	6.00	24.28	2.23		11.38	4.94	94.98	0.24
	September	Actual	3.00	3.50		4.00	10.50	10.00	7.00	5.50	2.00	1.00	57.00	8.00	6.00	19.50	7.00	144.00	
		FTE	3.00	3.50		4.00	4.83	10.00	4.55	5.11	2.00	1.00	45.18	6.74	5.49	18.32	6.08	119.80	0.31
Q2	Totals	Actual	3.00	15.50	1.00	9.00	80.00	13.00	23.00	25.50	6.00	7.00	133.50	16.00	15.50	48.50	23.00	419.50	
		FTE	3.00	15.50	0.59	9.00	48.38	13.00	15.99	19.76	4.81	7.00	112.75	12.06	13.96	42.70	19.64	338.14	0.87

Number of working days lost due to long-term sickness absence for the period 2009/10*(NB – FTE = Full Time Equivalent. One day's work pattern could equate to one hour.)*

Quarter	Month	Type	Totals	Number of Days per FTE Employee
Q1	April	Actual	119.00	
		FTE	80.76	0.21
	May	Actual	113.00	
		FTE	76.93	0.20
	June	Actual	69.00	
		FTE	56.26	0.14
Q1	Totals	Actual	301.00	
		FTE	213.95	0.55
Q2	July	Actual	50.00	
		FTE	38.01	0.10
	August	Actual	69.00	
		FTE	62.50	0.16
	September	Actual	119.00	
		FTE	104.27	0.27
Q2	Totals	Actual	238.00	
		FTE	204.78	0.53