

## Annexe 2

### Comments on Waverley's performance for the first six months of the current financial year 2004/05

#### General Corporate Health

##### BVPI 2 a

The audit of 2003/04 performance indicators reveals that we must return "nil" for this indicator because Waverley has not yet adopted the Equalities Standard for Local Authorities

##### BVPI 8

Performance has improved since first quarter of the year but Waverley is still not meeting the Government's target of paying all undisputed invoices within 30 days.

##### BVPI9

Performance is a deterioration on the same period last year (61.70%).

##### BVPI10

Performance is a deterioration on the same period last year (64.90%)

#### Housing Benefit/Council Tax Benefit

##### BVPI 76a

One staff vacancy in this area has to be filled before performance will improve.

##### BVPI76d

Six possible sanction cases are currently being worked on

##### BVPI 78a

There has been a significant improvement since the first quarter of the year and the 29 days (or less) target will be achieved by March 2005 (for that month and beyond).

##### BVPI 78b

There has been a significant improvement since the first quarter of the year and the 7 days (or less) target will be achieved by March 2005 (for that month and beyond).

##### BVPI 79a

Only 0.8% short of target - accuracy is improving and target will be met

#### Finance Department – local indicators

##### LOBT3

Not achieving target because interest rates are rising. Most investments are at fixed rates, therefore there is a delay before interest earned reaches current interest rates.

### Environmental Services

No comments

### Planning

#### BVPI 204

Target has not been set. Not sure what this is measuring as data relates to two different time periods. 191 refusals in quarter with only 20 appeals allowed.

#### BVPI 205

Failed on design guidance/advice and electronic government. Action in hand to improve e-government. Next Quarter target 88%

#### LODC1

No data available due to SX3 reporting issue

#### LODC2

Decrease in performance due to IT virus issues.

#### LOBC1

Local Indicator where time period (48 hours) needs revising to be more realistic.

#### LOBC3

Based on bi-annual questionnaire last undertaken May 2003

### Cultural Services

No comments

### Housing

No comments

### Community Legal Service

No comments

### Community Safety

No comments

### Annexe 3

#### Comments on Waverley's review of 2005/06 and 2006/07 targets and the proposed targets for 2007/08

##### General Corporate Health

###### BVPI 2 a

Targets have been reassessed as over ambitious. 2005/06 changed from Level 3 to Level 2, 2006/07 changed from Level 4 to Level 3.

###### BVPI2b

Targets have been reassessed as over ambitious. 2005/06 changed from 65% to 60%, 2006/07 changed from 80% to 65%.

###### BVPI 11a

The basis of the calculation has changed (denominator is now defined as FTE staff numbers not actual staff numbers) and amended targets reflect this change. 2005/06 and 2006/07 changed from 20% to 24%.

###### BVPI 11b

(sec 11a) The basis of the calculation has changed (denominator is now defined as FTE staff numbers not actual staff numbers) and amended targets reflect this change. 2005/06 and 2006/07 changed from 4% to 4.8%.

##### Housing Benefit/Council Tax Benefit

###### BVPI 76a

The targets are based on 125 visits per month, caseload estimated at 6,000.

###### BVPI76b

The targets are based on 2.5 FTE investigators, caseload estimated at 6,000.

###### BVPI76c

Targets are N/A as investigations carried out do not necessarily result in easy % correlation to effective sanction/prosecution action in addition most work is reactive apart from any anti fraud drives.

###### BVPI76d

The targets are based on 6 sanctions or prosecutions per 1 FTE (excluding 0.5) caseload estimated at 6,000.

##### Finance Department – Local Indicators

No comments

##### Environmental Services

No comments

## Planning

### LODC1

Targets for 2005/06 and 2006/07 have been changed from 80% to 50% based on current workloads, resources and priorities.

### LOBC1

Previous definition of "% of 'complete' applications registered and acknowledged within 48 hours of deposit" has proved to be unrealistic. Definition and hence targets for 2005/06, 2006/07 have been changed.

## Cultural Services

### LOLE 24

Rangers have had to cut down on volunteer tasks due to other work priorities. Volunteer days are limited to staff numbers.

### LOLE25 a

Attendances are expected to decline at Farnham Sports Centre given the age and condition of the Facilities unless a major refurbishment is undertaken. Increased competition and poor facilities will continue to result in falling attendances. Target also takes into account outturn achieved in 2003/04. Targets changed from 2,500 in 2005/06 to 2,400 and from 2,400 in 2006/07 to 2,300.

### LOLE25c

Targets changed from 2,500 in 2005/06 and 2006/07 to 2,300. Revised targets reflect performance in 2003/04. Attendances are likely to stabilise in 2005/06 and 2006/07.

### LOLE34a

Targets changed from 4.25 in 2005/06 to 3.75, from 4.5 in 2006/07 to 3.5. Satisfaction levels anticipated to fall unless Centre undergoes a major refurbishment.

## Housing

### BVPI64

The new definition from 2002/03 which now includes demolitions by housing associations makes it very difficult to predict future numbers – particularly when looking at two years ahead, any further demolitions could dramatically alter these figures.

### BVPI66a

The target for 2006/07 has been revised from 98.00% to 98.10% due to improving performance.

### BVPI75

The STATUS survey in 2003/04 returned a result of 58% falling short of the target of 70%. As a result a target of 75% for 2006/07 seems unrealistic and has therefore been reduced to 65%.

### BVPI164

An action plan to implement good practice standards for tackling racial harassment has been developed but key corporate items still need to be addressed.

#### BVPI183

Targets have been adjusted from 2005/06 as they were set unrealistically low after good performance in 183b in 2002/03. This level of achievement has not been sustained.

#### BVPI 184

The data for 2003/04 was derived from a 27% sample stock condition survey carried out by Waverley staff and validated by external consultants. However, achieving the given targets depends on money being available to meet the Decent Homes Standard.

#### BVPI 203

The target decreases as it becomes harder to reduce the numbers placed in temporary accommodation year on year as the actual numbers in accommodation reduce.

#### LOHO7

This PI is calculated from an Access database that is shared with the current gas servicing contractor. The calculation is the number of rented properties that could be serviced against the number outstanding at the end of the year.

#### LOHO30

Targets have been adjusted from 2005/06 to allow for a gradual improvement in the service rather than a step change.

#### LOHO31

Targets have been changed from 2005/06 as they were previously unrealistic following excellent performance in 2002/03, which is not consistent with performance in other years.

#### LOHO34

Targets for 2005/06 and 2006/07 have been revised from 2.10% (in 2005/06) to 2.00% and 2.00% (in 2006/07) to 1.90%.

#### LOHO36

Targets for 2005/06 and 2006/07 have been revised from 92% (in 2005/06) to 94% and from 93% (in 2006/07) to 94%.

### Community Legal Service

#### BVPI177

The basis for calculating this indicator has changed following advice from the Audit Commission. Therefore the outturn figure for 2003/04 is significantly higher than in the previous year. Targets for 2005/06 and 2006/07 have been increased to reflect this different calculation.

### Community Safety

No comments

