














EXECUTIVE EXCEPTIONS QUARTER 4 (January-March 2013) AND YEAR OUTTURN PERFORMANCE REPORT 2012/13

 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?	2011/12				Year Outturn Value	2012/13				Quarterly Target Value	Notes	
					Q1 Value	Q2 Value	Q3 Value	Q4 Value		Q1 Value	Q2 Value	Q3 Value	Q4 Value			Year Outturn
ENVIRONMENTAL SERVICES																
	NI 191	Residual household waste per household (kg)	Environmental Services	Lower is better	108.45	108.53	99.89	105.84	105.68kg	92.00	88.90	84.71	85.47kg (prov)	To follow	107.5kg	Year Outturn results will follow when provisional figures are confirmed.
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Environmental Services	Higher is better	38.33%	37.00%	44.9%	37.9%	39.53%	54.30%	56.00%	56.12%	57.11% (prov)	To follow	45.00%	
	NI 195	Levels of litter, detritus, graffiti and fly-posting	Environmental Services	Higher is better		90%	89%	87%	88.67% (Q2,3 & 4)	92.3%	86.3%	86.4%	87%	To follow	85%	
	LEnv5	Average number of days to remove fly-tips	Environmental Services	Lower is better	0.65	0.63	0.50	0.6	0.6	1.1 days	0.42	1.6 days	1 day (123 fly-tips)	1.03	1 day	Target changed from 1.5 days to 1 day from Q3 2012/13
	LEnv7	Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due	Environmental Services	Higher is better	100%	100%	92%	100%	97%	100%	100%	100%	92.31%	97.44%	100%	Q4 2012/13: 12 out of 13 programmed inspections within the target of 28 days.
	NI 182	Satisfaction of business with local authority regulation services	Environmental Services	Higher is better	84%	85%	84%	88%	86%	85%	90%	88%	84%	85%	85%	
COMMUNITY SERVICES																
	LLe 2a	Number of IN2 Passport to Leisure cards issued	Community Services	Higher is better	400	351	376	413	1,540	308	554	222	292	1,376	188	
	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Community Services	Higher is better	3,402	3,305	3,125	3,554	13,386	3,153	3,282	3,201	3,529	13,165	2,925	Footfall 2012/13: Q4: 412,216
	LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Community Services	Higher is better	1,118	1,122	1,097	1,265	4,602	1,155	1,118	1,036	1,137	4,446	1,000	Footfall 2012/13: Q4: 132,803
	LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Community Services	Higher is better	603	550	556	562	2,271	534	536	557	628	2,255	550	Footfall 2012/13: Q4: 73,332
	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Community Services	Higher is better	970	1,021	919	1022	3,932	808	836	725	783	3,152	800	Footfall 2012/13: Q4: 91,414
	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Community Services	Higher is better	324	247	276	313	1,160	277	199	189	175	840	275	Footfall 2012/13: Q4: 20,473
	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Community Services	Higher is better	384	382	371	390	1,527	377	593	694	808	2,472	350	Footfall 2012/13: Q4: 94,332

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					Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn		
					Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
COMMUNITY SERVICES																
✓	LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Community Services	Higher is better	91.38	100.3	101.69	84.43	377.80	133.94	114.83	122.92	127.50	499.19	85	Footfall Q4 2012/13: :8,598 (Godalming: 3,678 & Farnham: 4,920)
△	LLe4b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Community Services	Higher is better	78.95	79.05	55.81	69.1	282.91	102.25	65.31	79.16	72.43	319.15	73	
PLANNING																
✓	NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Planning	Higher is better	68.75%	60.00%	66.67%	75.00%	67.86%	75%	81.82%	62.50%	87.50%	74.47%	75%	Q4 2012/13: 7 out of 8 in time Year Outturn: 35 out of 47 in time.
✓	NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Planning	Higher is better	85.92%	78.95%	81.71%	82.00%	81.82%	82.34%	92.59%	82.41%	76.39%	82.13%	80%	Q4 2012/13: 55 out of 72 in time Year Outturn: 285 out of 347 in time
✓	NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Planning	Higher is better	96.76%	96.37%	95.20%	92.00%	95.02%	98.46%	94.12%	96.43%	92.74%	95.27	90%	Q4 2012/13: 294 out of 317 in time Year Outturn: 1,371 out of 1,439 in time
!	LPL1 a	Planning appeals allowed (cumulative year to date)	Planning	Lower is better	38.7%	42.90%	46.3%	45.1%	45.1%	37.5%	38.5%	40.7%	40.8%	40.8%%	30%	Cumulative figure for the year: 46 appeals allowed out of 101 for the year,
<p>Further information for Sub-Committee</p> <p>Appeals performance remains below the Council's target of a maximum of 30% allowed. Appeals numbers are a relatively small proportion of all decisions - in 2012, 78 appeals were decided in comparison to 1,941 planning decisions by the Council. In part this reflects the fact that the Council's policy is to work closely with applicants to ensure that applications are of sufficient quality to be approved where possible.</p> <p>While overall appeal performance is generally comparable with neighbouring authorities a number of actions are proposed to improve performance.. In addition more involvement of Senior Officers in decision making is now in place with as from May 2013 all delegated refusals now agreed either with the Development Control Manager or Head of Planning Services</p> <p>Actions agreed by Executive:</p> <ol style="list-style-type: none"> 1. The current practice of presenting quarterly reports reviewing appeal decisions to the Area Planning Committees will continue. This will include monitoring the impact of the NPPF on Inspectors' decision making and reviewing decisions in the light of these; 2. Additional support shall be given to appeal evidence to ensure arguments are well documented, researched and argued; 3. Where judgements are finely balanced on subjective grounds but decisions are to be made under delegated powers, close liaison with the local Members and senior officers will take place to ensure the most robust case is pursued if an appeal is anticipated. 4. More focus will be given within the teams to learning from appeal decisions. 5. All appeal decisions where costs are awarded (including in favour of the Council) or where major applications are allowed will be reported to the Executive with lessons learned spelt out. 																

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				Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn					
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value					
PLANNING																		
!	LPL3 b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Planning	Higher is better	88.70%	69.11%	37.67%	30.86%	47%	42%	55.88%	64.29%	60.29%	50.32%	70%	Q4 2012/13: 41 out of 68 resolved in time. Year outturn: 239 out of 475 in time.		
			<p>Backlog reduction Members' priority for the team has been the reduction of the backlog of older cases. The achievements to date are shown below:</p> <table border="1"> <thead> <tr> <th>2011</th> <th>Current</th> <th>Target for end of 2013</th> </tr> </thead> <tbody> <tr> <td>606</td> <td>260</td> <td>150</td> </tr> </tbody> </table> <p>The current target of 70% for action enforcement cases within 12 weeks was not met 2012/13, with an outturn figure off 50%. This was directly as a result of the continued emphasis on clearing the backlog of cases and also a focusing of the Team's activities on resolving high profile long standing cases. Current outstanding cases are 260 (down from 606 in 2011) with a target of 150 outstanding cases by end of 2013.</p> <p>Actions agreed by Executive</p> <ol style="list-style-type: none"> 1. Continue to present quarterly reports to the Area Planning Committee; 2. Continued and improved emphasis on early "triage action" for new cases to ensure only those of material significance and public interest are pursued; 3. Shorter timescale for requiring voluntary remediation action by offenders; 4. Weekly review of older cases led by Development Control Manager with a target to reduce to 150 by December 2013. 													2011	Current	Target for end of 2013
2011	Current	Target for end of 2013																
606	260	150																
✓	LPL4	Percentage of tree applications determined within 8 weeks	Planning	Higher is better	85.19%	94.74%	95.00%	97.56%	93.98%	96.92%	97.5%	89.55%	97.44%	94.79%	95%	200 out of 211 in time		
-	NI 155	Number of affordable homes delivered (gross)	Planning	Higher is better	3	0	0	24	27	8	4	39	32	83	No target set – aim to maximise	Q4 2012/13: 32 affordable homes completed, & 83 in total for the year 2012/13.		
✓	LPL5 a	Percentage of complete Building Control applications checked within 15 days.	Planning	Higher is better	41.0%	65.0%	67.0%	63%	55%	73.1%	80.77%	87.76%	49.04%	70.73%	70%	2012/13 Outturn: 319 applications on target out of 451.		
			<p>Although annual performance met target, In Quarter 4 performance on completing checks fell to 50%.</p> <p>In light of financial targets and reduced workloads, the capacity of the team has reduced from 9 to 6 building surveyors. This has required the introduction of new working practices. One new practice has been batch plan checking in the interests of efficient working. This has had the unintended consequences on meeting the target. Changes have been made to ensure the target is met in future.</p> <p>100% of applications are determined within the statutory 8 weeks timescales.</p>															

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					Q1 Value	Q2 Value	Q3 Value	Q4 Value	Year Outturn Value	Q1 Value	Q2 Value	Q3 Value	Q4 Value	Year Outturn Value		
FINANCE																
-	LI 13a	Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Finance	Higher is better	5,288	5,308	5,297	5,267	5,267	5,251	5,260	5,269	5,256	5,256	No target set	
-	LI 13b	Take-up of Benefits in target groups - Number of families receiving Housing or Council Tax Benefit	Finance	Higher is better	1,757	1,789	1,744	1,830	1,830	1,867	1,873	1,868	1,844	1,844	No target set	
-	LI12	Housing benefits security - number of prosecutions and sanctions.	Finance	No target	3	4	5	13	25	3	1	2	3	9 (total for year)	No target set	Q4 2012/13: 1 Prosecution, 1 Caution & 1 Administrative Penalty
✓	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Finance	Lower is better	9.0	11.0	9.0	5.7	8.7	10.3	13.0	11.0 days	10.0 days	11.0 days	10.0 days	
✓	LI5	% of invoices paid within 30 days	Finance	Higher is better	99.72%	99.91%	99.79%	99.81%		99.64%	99.54%	100%	99.81	99.75%	99.0%	
⚠	LI5b	% of invoices from small and/or local businesses paid within 10 days	Finance	Higher is better	94.99%	91.69%	95.77%	94.46%		93.79%	90.79%	92.47%	94.62	92.92%	95.0%	
✓	LI6a	% of Council Tax collected	Finance	Higher is better	30.8%	59.8%	88.2%	99.0%	99.0%	31.0%	59.8%	88.5%	99.2%	99.2%	99.0% (annual target)	
✓	LI6b	Percentage of Non-domestic Rates Collected	Finance	Higher is better	31.3%	58.7%	86.9%	98.2%	98.2%	32.5%	60.6%	88.7%	99.1%	99.1%	99.0% (annual target)	
✓	LI7	% of eligible claims (received at the counter completed and with all evidence) processed within 5 days.	Finance	Higher is better	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95.0%	
!	LI8	Average annual rate of return on Council Investments above market rates	Finance	Higher is better	0.51%	0.49%	0.27%	0.16%	0.36%	0.15%	0.12%	0.17 (to 15/02/13)	0.87%	0.87%	0.50%	
DEMOCRATIC AND LEGAL SERVICES																
-	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	Democratic & Legal Services	No target.	15	12	14	10	51	14	12	15	14	55	No target set.	
-	LI 1b	Total number of complaints received	Democratic & Legal Services	No target.	55	55	51	53	214	86	86	80	123	252	No target set.	

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					Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn		
					Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
ORGANISATIONAL DEVELOPMENT																
!	LI2	Working Days Lost Due to Sickness Absence	Organisational Development	Lower is better	1.20	1.03	1.14	1.18	4.55	0.83	0.98	0.97	1.53	4.31	1.38	
	LI2c	Staff Turnover - All leavers as a % of the average number of staff in a period	Organisational Development	"Goldilocks" (Not too high, not too low)	1.97%	2.22%	0.98%	1.94%	7.11%	4.14%	3.42%	5.71%	1.83%	15.1%	2.5%	
!	LOD1	Number of volunteering days taken through Employee Volunteer Scheme	Organisational Development	Higher is better		73.5	100.5	22	100.5	9.5	47	28.5	9	94	100 (this is the target for the leave year)	
HOUSING SERVICES																
✓	LHO1 a	Percentage of estimated annual rent debit collected	Housing Services	Higher is better	25.00%	50.00%	75.00%	98.95%	98.95%	25.00%	49.00%	73%	98.89%	98.89%	98.60% (annual target)	
✓	LHO1 b	Total current tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	1.02%	1.07%	0.93%	0.82%	0.82%	0.89%	1.66%	1.23%	1.01%	1.01%	1.10%	
✓	LHO1 c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Housing Services	Lower is better	0.28%	0.35%	0.40%	0.36%	0.36%	0.37%	0.36%	0.38%	0.34%	0.34%	0.50%	
✓	LHO2 a	Percentage of tenants with more than 7 weeks arrears	Housing Services	Lower is better	1.72%	1.85%	1.58%	1.44%	1.44%	1.33%	1.60%	1.93%	2.08%	2.08%	2.90%	
✓	LHO2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Housing Services	Lower is better	1.85%	3.25%	3.42%	3.98%		2.56%	3.07%	1.25%	2.38%	To follow	2.45%	
✓	LHO2 c	Percentage of tenants evicted due to rent arrears	Housing Services	Lower is better	0.00%	0.00%	0.05%	0.04%		0.02%	0.00%	0.00%	0.04%	0.06%	0.05%	
!	LHO3 a	Average number of calendar days taken to re-let local authority housing	Housing Services	Lower is better	26	23	19	23	22.75	24	30	28	29	28	22	
✓	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (Cumulative)	Housing Services	Higher is better	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)	3.02	11.24	3.27 (Annual target)	
✓	NI 156	Number of households living in temporary accommodation	Housing Services	Lower is better	2	4	2	2	2	4	4	3	1	1	10	

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				Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn		
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
LHM4	Overall tenant satisfaction with the repairs service they received.	Housing Services	Higher is better	98.92%	98.10%	95.86%	99%			See new Contract KPI below				98.5%	Previous PI for comparison with new Contract KPI.
(New) RR01	Responsive Repairs: 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)	84% excellent 13% good 3% fair 1% poor (8)			
LHM6	Percentage of responsive repairs completed 'right-first-time'	Housing Services	Higher is better	85.47%	87.71%	85.36%	80.45%			See new Contract KPI below				87%	Previous PI for comparison with new Contract KPI.
(New) RR02	Responsive Repairs: Was the repair completed right first time?	Housing Services								97%	96%	97%			
LHM9a	Percentage of responsive repairs appointments made at the first point of contact	Housing Services	Higher is better	91.10%	88.50%	84.30%	83.5%			See new Contract KPI below				85.0%	Previous PI for comparison with new Contract KPI.
(New) RR03	Responsive Repairs: Were you offered an appointment that was suitable for you?	Housing Services								96%	97%	97%			
LHM9b	Percentage of responsive repairs contractor appointments kept	Housing Services	Higher is better	93.00%	90.40%	83.80%	57%			See new Contract KPI below				85.0%	Previous PI for comparison with new Contract KPI.
(New) RR04	Responsive Repairs: Did the tradesperson arrive within the two-hour appointments slot?	Housing Services								97%	98%	98%			
(New) PW01	Planned Works: How would you rate the overall service you have received?	Housing Services	Higher is better									59% excellent 35% good 6% fair 0% poor			Based on 140 returns from kitchen and bathroom programme
(New) PW02	Planned Works: How would you rate the work that was carried out?	Housing Services	Higher is better									60% excellent 35% good 5% fair 0% poor			Based on 140 returns from kitchen and bathroom programme
△ LHM2	Percentage of annual boiler services and gas safety checks undertaken on time.	Housing Services	Higher is better	100%	99.98%	99.99%	90.67			99.82%	99.89%	99.98%	99.98%	100%	