













EXECUTIVE EXCEPTIONS PERFORMANCE REPORT QUARTER 2 2013/14 (July-September 2013)

ANNEXE 1

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

Ref	Description	What is Good Performance?	2011/12				2012/13					2013/14		Quarterly Target Value	Notes for Q2 2013/14	
			Q2 Value	Q3 Value	Q4 Value	Year Outturn Value	Q1 Value	Q2 Value	Q3 Value	Q4 Value	Year Outturn Value	Q1 Value	Q2 Value			
ENVIRONMENTAL SERVICES																
	NI 191	Residual household waste per household (kg)	Lower is better	108.53	107.38	105.84	105.68kg	92.00	88.90	84.71	85.23	87.71	88.76	89.34	85kg	
	LEnv5	Average number of days to remove fly-tips	Lower is better	0.63	0.50	0.6	0.6	1.1 days	0.42	1.6 days	1 day	1.03	1 day	1.47 days	1 day	
COMMUNITY SERVICES																
	LLe 2a	Number of Access to Leisure cards issued	Higher is better	351	376	413	1,540	308	554	222	292	1,376	348	444	325	
	LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Higher is better	1,021	919	1022	3,932	808	836	725	783	3,152	698	712	800	Footfall: 86,630
	LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Higher is better	247	276	313	1,160	277	199	189	175	840	184	145	275	Footfall: 17,597
	LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Higher is better	382	371	390	1,527	377	593	694	808	2,472	750	809	650	Footfall: 98,366
COMMUNITY SERVICES																
	LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Higher is better	100.3	101.69	84.43	377.80	133.94	114.83	122.92	127.5	499.19	137.42	146.1	85	Farnham = 10,237 Godalming = 7,811
	LLe4b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Higher is better	79.05	55.81	69.1	282.91	102.25	65.31	79.16	72.43	319.15	73.72	86.24	73	Farnham = 5,445 Godalming = 4,792
PLANNING																
	NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Higher is better	60.00%	66.67%	75.00%	67.86%	75%	81.82%	62.50%	87.50%	74.47%	60.00%	100%	75%	17 out of 17 in time.
	NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Higher is better	78.95%	81.71%	82.00%	81.82%	82.34%	92.59%	82.41%	76.39%	82.13%	84.82%	93.33%	80%	84 out of 90 in time.
	NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Higher is better	96.37%	95.20%	92.00%	95.02%	98.46%	94.12%	96.43%	92.74%	95.27%	97.55%	96.17%	90%	377 out of 392 in time.
	New Local PI	Processing of planning applications: All applications - %	Higher is better	<i>New Local Performance Indicator for 2013/14</i>								99 % - joint 20 th of 313	99.43% (522 out of 525)	99.6%	100%	1,020 out of 1,024 determined

		determined within 26 weeks (cumulative)												authorities				within time.
!	LPL1 a	Planning appeals allowed (cumulative)	Lower is better	42.90%	46.3%	45.1%	45.1%	37.5%	38.5%	40.7%	40.8%	45.54%	53.9%	38.5%	30%	10 out of 26 allowed.		
✓	New Local PI	Major Planning Appeals allowed as % of Major Application decisions made (cumulative)	Lower is better	<i>New Local Performance Indicator for 2013/14</i>										40% (2 out of 5)	13.64%	20%	3 major appeals allowed out of 22 decisions.	
✓	LPL4	Percentage of tree applications determined within 8 weeks	Higher is better	94.74%	95.00%	97.56%	93.98%	96.92%	97.5%	89.55%	97.44%	94.79%	100%	94.44%	70%	51 out of 54 resolved in time.		
!	LPL5 a	Percentage of complete Building Control applications checked within 15 days.	Higher is better	65.0%	67.0%	63%	55%	73.1%	80.77%	87.76%	49.04%	70.73%	79.37%	63%	70%	84 out of 133 applications checked within time.		
FINANCE																		
✓	NEW NI 181a	Time taken to process Housing Benefit and Council Tax Support new claims	Lower is better	New Indicator to replace NI181 from Q1 2013/14										19.7 days	17.0 days	20 days	July: 14, Aug: 18, Sept: 19 days	
✓	NEW NI181 b	Time taken to process Housing Benefit and Council Tax Support change events	Lower is better	New Indicator to replace NI181 from Q1 2013/14										10 days	8.0 days	9 days	July: 6, Aug: 8, Sept: 9 days	
✓	LI6a	% of Council Tax collected	Higher is better	59.8%	88.2%	99.0%	99.0%	31.0%	59.8%	88.5%	99.2%	99.2%	30.7%	59.5%	49.5% (annual target: 99.0%)			
✓	LI6b	Percentage of Non-domestic Rates Collected	Higher is better	58.7%	86.9%	98.2%	98.2%	32.5%	60.6%	88.7%	99.1%	99.1%	32.4%	61.0%	49.5% (annual target: 99.0%)			
ORGANISATIONAL DEVELOPMENT																		
!	LI2c	Staff Turnover - All leavers as a % of the average number of staff in a period	"Goldilocks" (Not too high, not too low)	2.22%	0.98%	1.94%	7.11%	4.14%	3.42%	5.71%	1.83%	15.1%	3.3%	5.6%	2.5%	26 leavers, average 463 staff		
HOUSING SERVICES																		
✓	LH01 c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Lower is better	0.35%	0.40%	0.36%	0.36%	0.37%	0.36%	0.38%	0.34%	0.34%	0.36%	0.40%	0.50%	Former tenant arrears £121,407.11		
!	LHO2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Lower is better	3.25%	3.42%	3.98%		2.56%	3.07%	1.25%	2.38%	To follow	1.06%	3.64%	2.45%	68 notices served in Q2.		