










 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	Notes for Q3 2013/14	
				Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2			Q3
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value			Value
<b>ENVIRONMENTAL SERVICES</b>																
	NI 191	Residual household waste per household (kg)	Lower is better	<b>107.38</b>	105.84	105.68kg	92.00kg	88.90kg	<b>84.71kg</b>	85.23kg	87.71kg	88.76kg	89.34kg	<b>91.60kg</b>	85kg	
				Both the recycling rates and the residual household waste figures have been affected by a Defra ruling that leaves can no longer be counted as recycling. The Surrey Waste Partnership is lobbying Defra and the Environment Agency regarding this and hopes to convince them that leaves should not be counted towards residual household waste in the future.												
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	<b>44.00%</b>	37.9%	39.53%	54.30%	56.00%	<b>56.12%</b>	57.53%	55.99%	52.00%	50.20%	<b>50.90%</b>	60%	
				Members noted that the recycling infrastructure was in place, but the challenge was getting residents to use it. Officers explained that they were working with Surrey County Council on a behavioural change initiative which would hopefully yield results. The Sub-Committee also suggested that residents be targeted with a definitive list of which items could be recycled. <b>The Sub-Committee asked that future reports include a specific breakdown of food waste recycling figures in the notes section of the report.</b>												
<b>COMMUNITY SERVICES</b>																
	LLe 2a	Number of Access to Leisure cards issued	Higher is better	<b>376</b>	413	1,540	308	554	<b>222</b>	292	1,376	348	444	<b>227</b>	325	
				Q2 figures are often higher than Q3 due to an increase in applications from students during Q2. Officers are working with the Housing department to ensure that people in Council properties and those in receipt of benefits are given a leaflet about Access to Leisure cards.												
	LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Higher is better	<b>3,125</b>	3,554	13,386	3,153	3,282	<b>3,201</b>	3,529	9,636	3,435	3,342	<b>3,432</b>	3,425	Footfall: 417,290
				<b>The Sub-Committee noted that the performance figures did not show how many different people had visited the leisure centres, and requested that future reports also include membership numbers.</b>												
	LLe3 b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Higher is better	<b>556</b>	562	2,271	534	536	<b>557</b>	628	2,255	631	557	<b>587</b>	550	Footfall: 71,425
	LLe3 c	Number of visits to The Herons Sports Centre, per 1,000 population	Higher is better	<b>919</b>	1022	3,932	808	836	<b>725</b>	783	3,152	698	712	<b>670</b>	800	Footfall: 81,503
				<b>The Sub-Committee agreed that the target value for The Herons be amended to take into account the refurbishment, as had been done with Farnham and Cranleigh Leisure Centres.</b>												
	LLe3 d	Number of visits to The Edge Sports Centre, per 1,000 population	Higher is better	<b>276</b>	313	1,160	277	199	<b>189</b>	175	840	184	145	<b>283</b>	275	Footfall: 34,367
	LLe3 e	Number of visits to Godalming Leisure Centre, per 1,000 population	Higher is better	<b>371</b>	390	1,527	377	593	<b>694</b>	808	2,472	750	809	<b>791</b>	650	Footfall: 96,228
	LLe4 a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Higher is better	<b>101.69</b>	84.43	377.80	133.94	114.83	<b>122.92</b>	127.5	499.19	137.42	146.1	<b>125.94</b>	85	Farnham = 78.26 Godalming = 47.68
				The Sub-Committee noted that although overall performance for all visits during Q3 had fallen slightly from the Q2 figures, it was still well exceeding the target of 85. These figures related to visits in person, website visits and telephone enquiries.												

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
✓	LLe4 b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Higher is better	55.81	69.1	282.91	102.25	65.31	79.16	72.43	319.15	73.72	86.24	81.75	73	Footfall: Farnham = 5,096 Godalming = 4,845
<b>PLANNING</b>																
✓	NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Higher is better	66.67%	75.00%	67.86%	75%	81.82%	62.50%	87.50%	74.47%	60.00%	100%	100%	75%	7 out of 7 in time.
✓	NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Higher is better	81.71%	82.00%	81.82%	82.34%	92.59%	82.41%	76.39%	82.13%	84.82%	93.33%	89.90	80%	89 out of 99 in time.
✓	NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Higher is better	95.20%	92.00%	95.02%	98.46%	94.12%	96.43%	92.74%	95.27%	97.55%	96.17%	96.37	90%	372 out of 386 in time.
⚠	New Local PI	Processing of planning applications: All applications - % determined within 26 weeks (cumulative)	Higher is better	<b>New Local Performance Indicator for 2013/14</b>							99 % - joint 20 <sup>th</sup> of 313 authorities	99.43% (522 out of 525)	99.6%	99.39%	100%	491 out of 494 determined within time.
				The Sub-Committee agreed that it was important to set the bar high, and had every confidence in the Planning Service that they would be able to achieve their target of 100% of applications determined within 26 weeks. Officers added that a number of large, on-going cases had recently been closed and so they were hopeful that performance would improve further.												
!	LPL1 a	Planning appeals allowed (cumulative)	Lower is better	46.3%	45.1%	45.1%	37.5%	38.5%	40.7%	40.8%	45.54%	53.9%	38.5%	36.7%	30%	18 out of 49 allowed.
				The Sub-Committee was pleased to note that performance had continued to improve over the last quarter. The Development Control Manager explained that in light of the NPPF's 'pro-development' stance, officers were taking a more judicious view with regard to which applications could be refused, and whether the refusal could be defended at appeal. It was noted that appeals were often very subjective, and Planning Committees needed to ensure that refusals were made on defensible grounds, relating to judgement rather than technical issues.												
✓	New Local PI	Major Planning Appeals allowed as % of Major Application decisions made (cumulative)	Lower is better	<b>New Local Performance Indicator for 2013/14</b>							40% (2 out of 5)	13.64%	10.34%	20%	3 major appeals allowed out of 29 decisions.	
✓	LPL3 b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Higher is better	37.67%	30.86%	47%	42%	55.88%	64.29%	60.29%	50.32%	70.2%	68.96%	76.24%	70%	77 out of 101 resolved in time
				The Sub-Committee praised the recent excellent performance of the Planning Enforcement Team, and noted that the percentage of enforcement cases actioned within 12 weeks had well exceeded target. Officers have been working hard on clearing the backlog of cases on hand and the team was now generally dealing with newer cases.												

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
✓	LPL4	Percentage of tree applications determined within 8 weeks	Higher is better	95.00%	97.56%	93.98%	96.92%	97.5%	89.55%	97.44%	94.79%	100%	94.44%	100%	95%	52 out of 52 resolved in time.
The Sub-Committee recognised the hard work of the Trees Team over recent months and was pleased to note that they had achieved 100% performance.																
-	NI 155	Number of affordable homes delivered (gross)	Higher is better	0	24	27	8	4	39	32	83	2	0	4	No target set – aim to maximise	
The Sub-Committee noted that only 4 affordable homes had been delivered over the last quarter, however acknowledged that there was on-going work to build more affordable homes. Officers suggested that a more useful performance indicator may be to include the number of planning permissions granted for new affordable homes. <b>The Sub-Committee requested that this information be included in the notes section for future reports.</b>																
✓	LPL5 a	Percentage of complete Building Control applications checked within 15 days.	Higher is better	67.0%	63%	55%	73.1%	80.77%	87.76%	49.04%	70.73%	79.37%	63%	81%	70%	91 out of 113 applications checked within time.
The Sub-Committee was pleased to note that the Head of Planning had taken Members' concerns over Building Control's poor Quarter Two performance back to the team and that they now showed a good improvement in performance. 91 out of 113 applications had been checked within time, which was an increase from 63% in Quarter Two to 81% in Quarter Three, against a target of 70%.																
<b>FINANCE</b>																
-	LI12	Housing benefits security - number of prosecutions and sanctions.	No target	5	13	25	3	1	2	3	9 (total for year)	3	1	4	No target set	Oct: 1 Prosecution 1 Adpen Nov: Nil Dec: 1 Prosecution 1 Caution
✓	<b>NEW NI 181a</b>	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	20 days	Oct: 19 Nov: 16 Dec: 25
✓	<b>NEW NI18 1b</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 days	8 days	9 days	Oct: 8 Nov: 8 Dec: 9
✓	LI5	% of invoices paid within 30 days	Higher is better	99.79%	99.81%		99.64%	99.54%	100%	99.81	99.75%	100.00%	100%	100%	99.0%	
△	LI5b	% of invoices from small and/or local businesses paid within 10 days	Higher is better	95.77%	94.46%		93.79%	90.79%	92.47%	94.62	92.92%	91.46%	90.1%	92.3%	95.0%	Oct: 87.4% Nov: 93.1% Dec: 92.3%
✓	LI6a	% of Council Tax collected	Higher is better	88.2%	99.0%	99.0%	31.0%	59.8%	88.5%	99.2%	99.2%	30.7%	59.5%	88.0%	74.3% (annual target: 99.0%)	
✓	LI6b	Percentage of Non-domestic Rates	Higher is better	86.9%	98.2%	98.2%	32.5%	60.6%	88.7%	99.1%	99.1%	32.4%	61.0%	89.2%	74.3% (annual	

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
		Collected													target: 99.0%)	
!	LI8	Average annual rate of return on Council Investments above market rates	Higher is better	0.27%	0.16%	0.36%	0.15%	0.12%	0.17 (to 15/02/13)	0.87%	0.87%	0.16%	0.16%	0.17%	0.25%	Q3 reported figure is average YTD to 31/1/14
<b>DEMOCRATIC AND LEGAL SERVICES</b>																
-	LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	No target.	14	10	51	14	12	15	14	55	10	10	15	No target set.	
-	LI 1b	Total number of complaints received	No target.	51	53	214	86	86	80	123	252	136	129	106	No target set.	
<b>ORGANISATIONAL DEVELOPMENT</b>																
✓	LI2	Working Days Lost Due to Sickness Absence	Lower is better	1.14	1.18	4.55	0.83	0.98	0.97	1.53	4.31	1.16	1.26	1.26	1.38	
✓	LI2c	Staff Turnover - All leavers as a % of the average number of staff in a period	"Goldilocks" (Not too high, not too low)	0.98%	1.94%	7.11%	4.14%	3.42%	5.71%	1.83%	15.1%	3.3%	5.6%	2.87%	2.5%	13 leavers, average 453 staff
				Although turnover is slightly higher than the target of 2.5%, this Performance Indicator has an acceptable range of staff turnover of 2% to 3%. Current performance falls within this acceptable range and therefore shows a 'Green – On Target' status.												
✓	LOD1	Number of volunteering days taken through Employee Volunteer Scheme	Higher is better	100.5	22	100.5	9.5	47	28.5	9	94	57.5	69.5	117 days (Jan – Dec 2013)	100 (target for calendar year)	Q3 figure is the calendar year total (Jan – Dec 2013)
<b>HOUSING SERVICES</b>																
✓	LHO1 a	Percentage of estimated annual rent debit collected	Higher is better	75.00%	98.95%	98.95%	25.00%	49.00%	73%	98.89%	98.89%	24.68%	50.65%	75.06%	Q3 target: 73.95%	98.60% (annual target)
!	LHO1 b	Total current tenants' rent arrears as a percentage of the total estimated gross debit	Lower is better	0.93%	0.82%	0.82%	0.89%	1.66%	1.23%	1.01%	1.01%	1.08%	1.14%	1.32%	1.10%	Total arrears: £399,813
✓	LHO1 c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Lower is better	0.40%	0.36%	0.36%	0.37%	0.36%	0.38%	0.34%	0.34%	0.36%	0.40%	0.33%	0.50%	Former tenant arrears: £99,575
✓	LHO2 a	Percentage of tenants with more than 7 weeks arrears	Lower is better	1.58%	1.44%	1.44%	1.33%	1.60%	1.93%	2.08%	2.08%	1.93%	1.55%	1.08%	2.90%	96 tenants
✓	LHO2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Lower is better	3.42%	3.98%		2.56%	3.07%	1.25%	2.38%	To follow	1.06%	3.64%	1.08%	2.45%	21 notices served in Q3.

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value			Value
✓	LHO2c	Percentage of tenants evicted due to rent arrears	Lower is better	0.05%	0.04%		0.02%	0.00%	0.00%	0.04%	0.06%	0.02%	0.05%	0.02%	0.05%	1 eviction in Q3.	
!	LHO3a	Average number of calendar days taken to re-let local authority housing	Lower is better	19	23	22.75	24	30	28	29	28	37	36	34	22		
!	New	Average number of working days taken to re-let 'normal void'	Lower is better	New Indicator from Q1 2013/14								51	47	42	20		
✓	LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (Cumulative)	Higher is better	3.02	3.10	11.18	2.94	2.86 (5.8 for year to date)	2.42 (8.22 for year to date)	3.02	11.24	2.86	2.06 (4.92 to date)	2.80 (7.72 to date)	3.27	140 preventions in Q3	
✓	NI 156	Number of households living in temporary accommodation	Lower is better	2	2	2	4	4	3	1	1	1	4	5	10		
!	NI 158	% non-decent council homes	Lower is better			30.2%					27% tbc	26% tbc		24%	20% (Annual target)		
△	LHM 2	Percentage of annual boiler services and gas safety checks undertaken on time.	Higher is better	99.99%	90.67	100%		99.82%	99.89%	99.98%	99.98%	99.73%	99.86%	100%	100%	As a31 December 2013 all due checks and services completed.	
-	RR01	Responsive Repairs: How would you rate the overall service you have received?	Higher is better	New Indicator from Q2 2012/13				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)		86% excellent 11% good 2% fair 1% poor (8)	85% excellent 12% good 2% fair 1% poor (5)	84% excellent 13% good 1% fair 1% poor (18)	No target set.	Based on 1063 responses	
-	RR02	Responsive Repairs: Was the repair completed right first time?	Higher is better	New Indicator from Q2 2012/13					97%	96%	97%		98%	97%	94%	No target set.	
-	RR03	Responsive Repairs: Were you offered an appointment that was suitable for you?	Higher is better	New Indicator from Q2 2012/13					96%	97%	97%		96%w	97%	98%	No target set.	
-	RR04	Responsive Repairs: Did the tradesperson arrive within the two-hour appointments slot?	Higher is better	New Indicator from Q2 2012/13					97%	98%	98%		97%	98%	99%	No target set.	
?	PW0 1	Planned Works: How would you rate the	Higher is better	New Indicator from Q4 2012/13							59% excellent		84% excellent	To follow	To follow	No target set.	

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
		overall service you have received?									35% good 6% fair 0% poor		13.5% good 2.5% fair 0% poor			
?	PW02	Planned Works: How would you rate the work that was carried out?	Higher is better								60% excellent 35% good 5% fair 0% poor		82% excellent 15% good 3% fair 0% poor	To follow	<b>To follow</b>	No target set.

Performance Indicator Action Plan			
<b>PI Ref:</b> LH01b	<b>PI Description:</b> Total current tenants rent arrears as a percentage of the total estimated gross debit	<b>Reporting Period:</b> Q3 2013/14 (October – December 2013)	
<b>Lead Officer:</b> Phil Giles		<b>Target Value:</b> 1.1%	<b>Current Value:</b> 1.32%
<b>Reasons for Failure to meet Target:</b>  The Q3 result was higher than the corresponding period in the previous year, primarily because the month of December was a five-week month and the majority of Direct Debits for that month were not paid to the Council until the beginning of the next accounting period, although the rents due were shown in the December period.			
<b>Proposed Remedial Action:</b>  The rent arrears situation is closely monitored and although changes to welfare reforms have had a detrimental affect on collection rates, the results for Q4 (January – March 2014) are showing an improvement on the corresponding period in the previous year.			
<b>Prospects for Improvement:</b>  Very good. The target is expected to be met in the Q4 2013/14 period.			
<b>Anticipated Completion Date:</b>  Q4 2013/14 - see comment above.			
<b>Any additional comments:</b>  (None)			