









EXECUTIVE - QUARTER 4 (January – March 2014) AND END OF YEAR OUTTURN PERFORMANCE REPORT 2013/14

 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
		Gauge	Status (latest Qtr)	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
ENVIRONMENTAL SERVICES															
NI 191	Residual household waste per household (kg)	Lower is better		105.68kg	92.00kg	88.90kg	84.71kg	85.23kg	87.71kg	88.76kg	89.34kg	91.60kg	97.11kg (prov)	91.70kg (prov)	85kg
Year outturn figure represents the quarterly average. Q4 2013/14 breakdown: Jan 37.12kg, Feb 28.97kg, Mar 31.02kg A detailed Recycling Improvement Action Plan has been drafted to address the challenges of meeting the target and is being presented to the Executive alongside this performance report.															
NI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better		39.53%	54.30%	56.00%	56.12%	57.53%	55.99%	52.00%	50.20%	50.90%	46.67% (prov)	49.94% (prov)	60%
Year outturn figure represents the quarterly average. Q4 2013/14 breakdown: Jan 48.05%, Feb 45.87% (provisional), Mar 46.10% (provisional). Average for quarter = 46.67% (provisional). <i>See also appended chart of food waste collection tonnages.</i> A detailed Recycling Improvement Action Plan has been drafted to address the challenges of meeting the target and is being presented to the Executive alongside this performance report.															
NI 195	Levels of litter, detritus, graffiti and fly-posting	Higher is better		88.67% (Q2,3 & 4)	92.3%	86.3%	86.4%	87.0%	88.0%	94.0%	86.3%	86.0%	86%	88.1%	85%
LEnv 5	Average number of days to remove fly-tips	Lower is better		0.6	1.1 days	0.42	1.6 days	1 day	1.03	1 day	1.47 days	1.3 days	1.56 days	1.33 days	1 day
We continue to monitor street cleaning performance as a whole and have regular meetings with the contractor (Veolia) to ensure that they are continually striving to achieve all of their performance targets.															
LEnv 7	Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due	Higher is better		97% (38 no. out of 39 no.)	100% (8 no.)	100% (9 no.)	100% (9 no.)	92% (12 no. out of 13 no.)	97% (38 no. out of 39 no.)	100% (12 no.)	100% (14 no.)	100% (10 no.)	100% (13 no.)	100% (49 no.)	100%
NI 182	Satisfaction of business with local authority regulation services	Higher is better		86%	85%	86%	88%	84%	85.75%	85%	83%	70%	80%	80%	85%
The Year Outturn figure is the annual percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful. Q3 2013/14 : The low figure reflects the responses given by two food business operators following inspections that resulted in low food hygiene ratings.															
COMMUNITY SERVICES															
LLe 2a	Number of Access to Leisure cards issued	Higher is better		1,540	308	554	222	292	1,376	348	444	227	439	1,458	325
LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Higher is better		13,386	3,153	3,282	3,201	3,529	9,636	3,435	3,342	3,432	3,734	13,943	3,425

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		Gauge	Status (latest Qtr)	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
LLe3 a	Number of visits to Farnham Sports Centre, per 1,000 population	Higher is better	✓	4,602	1,155	1,118	1,036	1,137	4,446	1,171	1,119	1,100	1,250	4,640	1,150
LLe3 b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Higher is better	✓	2,271	534	536	557	628	2,255	631	557	587	673	2,448	550
LLe3 c	Number of visits to Haslemere (Heron's) Sports Centre, per 1,000 population	Higher is better	!	3,932	808	836	725	783	3,152	698	712	670	729	2,809	800 (Annual target 3200)
				An excellent performance for the Herons in light of the impending refurbishment and excellent performance at the Edge. The Herons target and combined figure for Haslemere need to be revised to bring in line with other population centres and realistic post-investment usage.											
LLe3 d	Number of visits to The Edge Sports Centre, per 1,000 population	Higher is better	✓	1,160	277	199	189	175	840	184	145	283	282	894	275
LLe3 e	Number of visits to Godalming Leisure Centre, per 1,000 population	Higher is better	✓	1,527	377	593	694	808	2,472	750	809	791	798	3,148	650
LLe4 a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Higher is better	✓	377.80	133.94	114.83	122.92	127.5	499.19	137.42	146.1	125.94	108.53	517.99	85 (year outturn target = 340)
				2013/14 Q4 total visits: Godalming = 2,495 (excluding website visits); Farnham = 10,064 (including website visits). Note: Godalming and Farnham museums now have their own websites but Godalming has not yet implemented a system for collecting web statistics (such as Google Analytics). Therefore, the Q4 'All Visits' figures include visits to the Museum of Farnham website, but exclude visits to the Godalming Museum website.											
LLe4 b	Visits to and use of Museums & galleries - Visits in Person, per 1,000 population	Higher is better	✓	282.91	102.25	65.31	79.16	72.43	319.15	73.72	86.24	81.75	81.48	323.19	73 (year outturn target = 292)
				2013/14 Q4: Godalming footfall = 2,495; Farnham footfall = 5,063 2013/14 Year Outturn: Godalming footfall = 15,122; Farnham footfall = 19,934											
PLANNING															
NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Higher is better	✓	67.86%	75%	81.82%	62.50%	87.50%	71.74%	60.00%	100%	100%	83.33%	90.24%	75%
				38 out of 56 in time	2012/13 Q4: 7 out of 8 in time Year outturn: 33 out of 46 in time					2013/14 Q4: 10 out of 12 in time Year outturn: 37 out of 41 in time					
NI 157b	Processing of planning applications: Minor applications - % determined within 8 weeks.	Higher is better	✓	81.82%	82.34%	92.59%	82.41%	76.39%	82.13%	84.82%	93.33%	89.90%	87.50%	88.66%	80%
				270 out of 330 in time	2012/13 Q4: 55 out of 72 in time Year outturn: 285 out of 347 in time					2013/14 Q4: 84 out of 96 in time Year outturn: 352 out of 397 in time					

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
NI 157c	Processing of planning applications: Other applications - % determined within 8 weeks	Higher is better	✓	95.02%	98.46%	94.12%	96.43%	92.74%	95.27%	97.55%	96.17%	96.37	96.93%	96.76%	90%
				1,584 out of 1,667 in time	2012/13 Q4: 294 out of 317 in time Year outturn: 1,371 out of 1,439 in time					2012/13 Q4: 347 out of 358 in time Year outturn: 1,494 out of 1,544 in time					
New Local PI	Processing of planning applications: All applications - % determined within 26 weeks (cumulative)	Higher is better	△	<i>New Local Performance Indicator for 2013/14</i>					99%	99.43%	99.80%	99.39%	99.14	99.29	100%
									joint 20 th of 313 LAs	522 out of 525	498 out of 499	487 out of 493	461 out of 465	1,968 out of 1,982	
LPL1 a	Planning appeals allowed (cumulative)	Lower is better	!	45.1%	37.5%	38.5%	40.7%	45.54%	45.54%	53.9% (7 out of 13)	38.5% (10 out of 36)	36.7% (18 out of 49)	42.4%	42.4%	30%
				8 appeals allowed out of 19	2012/13 Q4 & Year Outturn: 46 appeals allowed out of 101					2013/14 Q4 & Year Outturn: 28 appeals allowed out of 66					
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%	13.64%	10.34%	7.32%	7.32%	20%	
									2 out of 5	3 out of 22	3 out of 29	3 out of 41	3 out of 41		
LPL3 b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Higher is better	✓	47.69%	42%	55.88%	64.29%	60.29%	50.32%	70.2%	68.96%	76.24%	75.63%	72.83%	70%
				268 out of 562	2012/13 Q4: 41 out of 68 in time Year outturn: 239 out of 475 in time					2012/13 Q4: 90 out of 119 in time Year outturn: 319 out of 438 in time					
LPL4	Percentage of tree applications determined within 8 weeks	Higher is better	✓	93.98%	96.92% (63 out of 65)	97.5% (39 out of 40)	89.55% (60 out of 67)	97.44% (38 out of 39)	94.79%	100% (38 out of 38)	94.44% (51 out of 54)	100% (52 out of 52)	98.44%	98.08%	95%
				156 out of 166	2012/13 Q4: 38 out of 39 in time Year Outturn: 200 out of 211 in time					2013/14 Q4: 63 out of 64 in time Year Outturn: 204 out of 208 in time					
NI 155	Number of affordable homes delivered (gross)	Higher is better	—	27	8	4	39	32	83	2	0	4	4	10	No target set – aim to maximise
									2013/14 Q4: 4 no. 2-bed shared ownership houses completed January 2014 at Wey Meadow close, Farnham (Sentinel Housing Association).						
LPL5 a	Percentage of complete Building Control applications checked in 15 days.	Higher is better	✓	55%	73.1%	80.77%	87.76%	49.04%	70.73%	79.37% (100 out of 126)	63% (84 out of 133)	81% (91 out of 113)	91% (115 out of 127)	78% (390 out of 499)	70%

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		Gauge	Status (latest Qtr)	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
FINANCE & RESOURCES															
LI 13a	Take-up of Benefits in target groups - Number of pensioners receiving Housing or Council Tax Benefit	Higher is better	■	5,267	5,251	5,260	5,269	5,256	5,256	5,236	5,191	5,182	5,111	5,111	No target set
LI 13b	Take-up of Benefits in target groups - Number of families receiving Housing or Council Tax Benefit	Higher is better	■	1,830	1,867	1,873	1,868	1,844	1,844	1,880	1,849	1,779	1,788	1,788	No target set
LI12	Housing benefits security - number of prosecutions and sanctions.	No target	■	25	3	1	2	3	9 (total for year)	3	1	4	3	11	No target set
				2013/14 Q4: 1 administrative penalty, 2 cautions Year outturn: 6 prosecutions, 2 administrative penalties, 3 cautions.											
NI 181a	Time taken to process Housing Benefit and Council Tax Support new claims	Lower is better	✓	<i>New Indicator to replace NI181 from Q1 2013/14</i>						19.7 days	17.0 days	20 days	16.7 days	18.3 days	20 days
NI 181b	Time taken to process Housing Benefit and Council Tax Support change events	Lower is better	✓	<i>New Indicator to replace NI181 from Q1 2013/14</i>						10 days	8 days	8 days	6.7 days	8.2 days	9 days
LI5	% of invoices paid within 30 days	Higher is better	✓	99.79%	99.64%	99.54%	100%	99.81	99.75%	100.00%	100%	100%	100%	100%	99%
LI5b	% of invoices from small and/or local businesses paid within 10 days	Higher is better	✓	93.69%	93.79%	90.79%	92.47%	94.62	92.92%	91.46%	90.1%	92.3%	97.13%	90.55%	95%
LI6a	% of Council Tax collected	Higher is better	✓	99.0%	31.0%	59.8%	88.5%	99.2%	99.2%	30.7%	59.5%	88.0%	99.0%	99.0%	99% (Annual target)
LI6b	Percentage of Non-domestic Rates Collected	Higher is better	✓	98.2%	32.5%	60.6%	88.7%	99.1%	99.1%	32.4%	61.0%	89.2%	99.4%	99.4%	99% (Annual target)
LI7	% of eligible claims (received at the counter completed with all evidence)	Higher is better	✓	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	processed within 5 days.															
LI8	Average annual rate of return on Council Investments above market rates	Higher is better	!	0.36%	0.15%	0.12%	0.17 (to 15/02/13)	0.87%	0.87%	0.16%	0.16%	0.17%	0.15%	0.15%	0.25%	
										2013/14 end-of-year outturn: 0.15% above the average Sterling Interbank 3-month rate. Reductions in rates on call accounts and continued limitations on counterparty lists have prevented Waverley from exceeding the market rate by the target level.						
LI2	Working Days Lost Due to Sickness Absence	Lower is better	✓	4.55	0.83	0.98	0.97	1.53	4.31	1.16	1.26	1.26	1.12	4.80	1.38 (Annual target: 5.52)	
LI2c	Staff Turnover - All leavers as a % of the average number of staff in a period	"Goldilocks" (Not too high, not too low)	△	7.11%	4.14%	3.42%	5.71%	1.83%	15.1%	3.3%	5.6%	2.87%	3.06%	14.83%	2.5% (2% - 3% acceptable range)	
LOD1	Number of volunteering days taken through Employee Volunteer Scheme	Higher is better	✓	100.5	9.5	47	28.5	9	94	57.5	12r	117 days (Jan – Dec 2013)	7	117 days (Jan – Dec 2013)	100 (Target for calendar year)	
POLICY & GOVERNANCE																
LI 1a	Number of Level 3 (CEx) and Ombudsman Complaints received	No target.	■	51	14	12	15	14	55	10	10	15	16	51	No target set	
LI 1b	Total number of complaints received	No target.	■	210	86	86	80	123	375	136	129	106	139	510	No target set	
				Q4 and end-of-year outturn 2013/14: Increase in number of complaints thought to be the result of: (a) higher expectations of tenants as a result of more funds being made available to improve tenants' homes; (b) improved recording of expressions of customer dissatisfaction even though not submitted as part of a complaint; and (c) continuing shortfall in the performance of some of the Council's contractors.												
HOUSING SERVICES																
LHO1 a	Percentage of estimated annual rent debit collected	Higher is better	✓	98.95%	25.00%	49.00%	73%	98.89%	98.89%	24.68%	50.65%	75.06%	98.74%	98.74%	98.6% (Annual target)	
LHO1 b	Total current tenants' rent arrears as a percentage of the total estimated	Lower is better	✓	0.82%	0.89%	1.66%	1.23%	1.01%	1.01%	1.08%	1.14%	1.32%	1.07%	1.07%	1.10%	
										2013/14 End-of-year outturn: Total arrears = £333,736.56						

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	gross debit														
LH01c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Lower is better	✓	0.36%	0.37%	0.36%	0.38%	0.34%	0.34%	0.36%	0.40%	0.33%	0.32%	0.32%	0.5%
										2013/14 end-of-year outturn: Former tenant arrears: £101,311.84					
LHO2a	Percentage of tenants with more than 7 weeks arrears	Lower is better	✓	1.44%	1.33%	1.60%	1.93%	2.08%	2.08%	1.93%	1.55%	1.08%	2.55% (120 tenants)	2.55%	2.90%
LHO2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Lower is better	!	75 notices in Q4 2013/14: notices are served at a prescribed time when a tenant has £500 arrears or is 4 weeks in arrears. Increase in Q4 as notices deferred over Christmas period. However all other rent indicators are on target despite welfare reform. Receiving a notice highlights the seriousness of rent arrears to tenants and identifies it as a priority debt. This has resulted in tenants making repayment arrangements.											2.45%
LHO2c	Percentage of tenants evicted due to rent arrears	Lower is better	✓	0.08%	0.02%	0.00%	0.00%	0.04%	0.06%	0.02%	0.05%	0.02%	0.04%	0.04%	0.05%
										Q4 2013/14: 2 evictions 2013/14 End-of-year outturn: 6 evictions					
New	Average number of working days taken to re-let 'normal void'	Lower is better	✓	New Indicator from Q1 2013/14					51	47	42	14	14	20	
LHO5	Housing advice service: Homelessness cases prevented per 1,000 households (Cumulative)	Higher is better	✓	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)	3.12	10.84	3.27
										Q4 2013/14: 156 cases 2013/14 End-of-year outturn: 532 cases					
NI 156	Number of households living in temporary accommodation	Lower is better	✓	2	4	4	3	1	1	1	4	5	4	4	10
NI 158	% non-decent council homes	Lower is better	✓	30.2%	--	--	--	--	27% tbc	26%	--	24%	15%	15%	20% (Annual target)
LHM 2	Percentage of annual boiler services and gas safety checks undertaken on time.	Higher is better	△	100%	--	99.82%	99.89%	99.98%	99.98%	99.73%	99.86%	100%	99.95%	99.95%	100%
				2013/14 end of year outturn: two checks outstanding at 31 March, of which one is now completed and the other having problems contacting as tenants in hospital with no next of kin. Property Services and Landlord Services are working together to contact the tenant and make an appointment. If fail to make an appointment next steps of legal action and capping the gas will be considered. Property Services Manager monitors gas safety check performance on a monthly basis to monitor compliance.											
RR01	Responsive Repairs: How would you rate the overall	Higher is better	-	New Indicator from Q2 2012/13		80% excellent 18%	82% excellent 14% good	84% excellent 13%	--	86% excellent 11% good	85% excellent 12% good	84% excellent 13% good	81% excellent 11%	--	No target set

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		Gauge	Status (latest Qtr)	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
	service you have received?				good 2% fair, 0.25% poor (2)	3% fair, 1% poor (11)	good 3% fair 1% poor (8)		2% fair 1% poor (8)	2% fair 1% poor (5)	1% fair 1% poor (18)	good 2% fair 1% poor (15)			
Based on 1,161 responses from 4,318 responsive repair jobs.															
RR02	Responsive Repairs: Was the repair completed right first time?	Higher is better	-	<i>New Indicator from Q2 2012/13</i>	97%	96%	97%		98%	97%	94%	94%	To follow	No target set	
RR03	Responsive Repairs: Were you offered an appointment that was suitable for you?	Higher is better	-	<i>New Indicator from Q2 2012/13</i>	96%	97%	97%	--	96%w	97%	98%	97%	97%	No target set	
RR04	Responsive Repairs: Did the tradesperson arrive within the two-hour appointments slot?	Higher is better	-	<i>New Indicator from Q2 2012/13</i>	97%	98%	98%	--	97%	98%	99%	99%	99%	No target set	

NI 192 Percentage of household waste sent for reuse, recycling and composting: 2013-14 Food Waste Collection Tonnages

