

EXECUTIVE - QUARTER 2 PERFORMANCE REPORT 2014/15 (July - September 2014)

■ 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?		2012/13					2013/14					2014/15		Quarterly Target
				Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	
		Gauge	Status	Value	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	!	92.00kg	<b>88.90kg</b>	84.71kg	85.23kg	87.71kg	88.76kg	<b>89.34kg</b>	91.60kg	97.11kg	91.70kg	94.49	<b>93.05kg</b>	85kg
<p><b>Q2 2014/15:</b> The Quarterly target equates to a monthly target of <b>28.3kg</b>. The <b>Q2</b> monthly figures are: <b>July 2014 – 33.49kg, August 2014 – 27.991kg, September 2014 – 31.56kg</b>. The <b>Recycling Improvement Plan</b> sets out proposals for improving performance to meet the target figure.</p>																
NI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	!	54.30%	<b>56.00%</b>	56.12%	57.53%	55.99%	52.00%	<b>50.20%</b>	50.90%	47.40%	49.94%	51.2%	<b>50.49%</b>	60%
<p><b>Q2 2014/15:</b> The <b>Q2</b> monthly figures are: <b>July 2014 – 49.14%, August 2014 - 51.53%, September 2014 – 50.22%</b>. The <b>Recycling Improvement Plan</b> sets out proposals for improving performance to meet the target figure.</p>																
NI 195	Levels of litter, detritus, graffiti and fly-posting	Higher is better	■	92.3%	<b>86.3%</b>	86.4%	87.0%	88.0%	94.0%	<b>86.3%</b>	86.0%	86%	88.1%	91%	<b>91.7%</b>	85%
<p>It is proposed that the target be increased to 90%</p>																
LEnv 5	Average number of days to remove fly-tips	Lower is better	!	1.1 days	<b>0.42</b>	1.6 days	1 day	1.03	1 day	<b>1.47 days</b>	1.3 days	1.56 days	1.33 days	1.7 days	<b>1.9</b>	1 day
<p><b>Q2 2014/15:</b> 101 fly-tips were removed during the quarter.</p>																
NI 182	Satisfaction of business with local authority regulation services	Higher is better	■	85%	<b>86%</b>	88%	84%	85.75%	85%	<b>83%</b>	70%	80%	80%	91%	<b>91%</b>	85%
<p>A monthly survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful.</p>																
<b>COMMUNITY SERVICES</b>																
LLe 2a	Number of Access to Leisure cards issued	Higher is better	■	308	<b>554</b>	222	292	1,376	348	<b>444</b>	227	439	1,458	438	<b>525</b>	325
LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Higher is better	!	3,153	<b>3,282</b>	3,201	3,529	9,636	3,435	<b>3,342</b>	3,432	3,734	13,943	3,790	<b>3,022</b>	3,425
<p><b>Q2 2014/15:</b> The total number of visits has been affected by the refurbishment at Haslemere, which was at its most extensive during this period. Otherwise, there was good performance across the contract.</p>																
LLe3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	Higher is better	■	534	<b>536</b>	557	628	2,255	631	<b>557</b>	587	673	2,448	607	<b>606</b>	550
LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Higher is better	■	377	<b>593</b>	694	808	2,472	750	<b>809</b>	791	798	3,148	929	<b>857</b>	650
LLe4a	Visits to and use of museums & galleries -	Higher is	■	133.94	<b>114.83</b>	122.92	127.5	499.19	137.42	<b>146.1</b>	125.94	108.53	517.99	104.86	<b>103.16</b>	85 (year outturn)

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		Gauge	Status	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
	all Visits, per 1,000 population	better		<b>Q2 2014/15: 8,494 visits + 4,050 website visits (unique page views) = 12,544 total visits ÷ 121,600 population x 1,000 = 103.16</b>												target = 340)
<b>PLANNING</b>																
NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Higher is better		75%	<b>81.82%</b>	62.50%	87.50%	71.74%	60.00%	<b>100%</b>	100%	83.33%	90.24%	100% (5 out of 5 in time)	<b>91.67%</b>	75%
				<b>Q2 2014/15: 11 out of 12 in time. Monthly breakdown -July: 80% (4 out of 5). August: 100% (5 out of 5). September: 100% (2 out of 2).</b>												
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>				99.43% (522 out of 525)	<b>99.80% (498 out of 499)</b>	99.39% (487 out of 493)	99.14% (461 out of 465)	99.29% (1,968 out of 1,982)	100% (557 no.)	<b>100% (456 no.)</b>	80%	
LPL1 a	Planning appeals allowed (cumulative)	Lower is better	!	37.5%	<b>38.5%</b>	40.7%	45.54%	45.54%	53.9% (7 out of 13)	<b>38.5% (10 out of 36)</b>	36.7% (18 out of 49)	42.4%	42.4%	35.7% (5 out of 14)	<b>33.3% (10 out of 30)</b>	30%
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 of 5)	<b>13.64% (3 of 22)</b>	10.34% (3 of 29)	7.32% (3 of 41)	7.32% (3 of 41)	20% (1 of 5)	<b>5.88% (1 out of 17)</b>	20%	
				<b>Q2 2014/15: Performance is on-target at 5.88%, measured cumulatively throughout the year.</b>												
LPL3 b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Higher is better		42%	<b>55.88%</b>	64.29%	60.29%	50.32%	70.2%	<b>68.96%</b>	76.24%	75.63%	72.83%	89.71%	<b>87.27% (96 out of 110)</b>	Currently 70% Proposal to increase to 80%
LPL4	Percentage of tree applications determined within 8 weeks	Higher is better		96.92% (63 out of 65)	<b>97.5% (39 out of 40)</b>	89.55% (60 out of 67)	97.44% (38 out of 39)	94.79%	100% (38 out of 38)	<b>94.44% (51 out of 54)</b>	100% (52 out of 52)	98.44%	98.08%	96.61% (57 out of 59)	<b>100% (54 out of 54)</b>	95%
LPL5 a	Percentage of complete Building Control applications checked within 15 days.	Higher is better		73.1%	<b>80.77%</b>	87.76%	49.04%	70.73%	79.37% (100 out of 126)	<b>63% (84 out of 133)</b>	81% (91 out of 113)	91% (115 out of 127)	78% (390 out of 499)	82% (126 out of 154)	<b>80% (96 out of 120)</b>	70%

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		Gauge	Status	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
<b>FINANCE &amp; RESOURCES</b>																
L15b	% of invoices from small and/or local businesses paid within 10 days	Higher is better	!	93.79%	<b>90.79%</b>	92.47%	94.62	92.92%	91.46%	<b>90.1%</b>	92.3%	97.13%	90.55%	93.07%	<b>82.34%</b>	95%
				Performance was below the target of 95% during Q2 2014/15, due to staffing issues within the small team that processes payments to suppliers. The process for paying suppliers requires a staff member to process the invoice and a more senior manager to authorise the payment, so absences of either inputters or authorisers can cause delays which can result in failure to meet the 10-day target period.												
L16a	% of Council Tax collected	Higher is better		31.0%	<b>59.8%</b>	88.5%	99.2%	99.2%	30.7%	<b>59.5%</b>	88.0%	99.0%	99.0%	30.5%	<b>59.2%</b>	49.5% (99% Annual target)
L18	Average annual rate of return on Council Investments above market rates	Higher is better	!	0.15%	<b>0.12%</b>	0.17 (to 15/02/13)	0.87%	0.87%	0.16%	<b>0.16%</b>	0.17%	0.15%	0.15%	0.08%	<b>-0.10%</b>	0.25%
				The average 3-month LIBOR rate is around 0.71% and the target rate is therefore 0.96% (0.25% above LIBOR). Current performance is 0.61%, which is 0.10% below the LIBOR rate. See 'Treasury Management Activity – Year to Date 2014/15' report (presented to Corporate O&S Committee 25 November 2014) for details. It is proposed to adjust the target as part of the 2015/16 Treasury Management Strategy.												
L12	Working Days Lost Due to Sickness Absence	Lower is better		0.83	<b>0.98</b>	0.97	1.53	4.31	1.16	<b>1.26</b>	1.26	1.12	1.20	1.24	<b>1.18</b>	1.38
<b>HOUSING SERVICES</b>																
LH01c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Lower is better		0.37%	<b>0.36%</b>	0.38%	0.34%	0.34%	0.36%	<b>0.40%</b>	0.33%	0.32%	0.32%	0.38%	<b>0.44%</b>	<0.5%
				Former tenant arrears: £142,729												
LHO 2b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Lower is better		2.56%	<b>3.07%</b>	1.25%	2.38%	--	1.06%	<b>3.64%</b>	1.08%	4.75%	--	3.95%	<b>2.60%</b>	<4%
				122 Notices in Q2 2014/15: Notices are served at a prescribed time when tenant has £500 arrears or is 4 weeks in arrears. The number of notices served has increased over the last year and continues to increase in 2014/15. Notices are served according to the policy and demonstrate the importance of paying rent to tenants in arrears who have failed to make or breached repayment arrangements.												
NI 156	Number of households living in temporary accommodation	Lower is better		4	<b>4</b>	3	1	1	1	<b>4</b>	5	4	4	4	<b>4</b>	<8
NI 158	% non-decent council homes	Lower is better		--	--	--	--	27%	26%	--	24%	15%	15%	13%	<b>13%</b>	20% (Annual target)