











EXECUTIVE - QUARTER 1 PERFORMANCE REPORT 2014/15 (April – June 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? Gauge Status		2012/13					2013/14					2014/15	Quarterly Target
				Q1	Q2	Q3	Q4	Year Outturn	Q1	Q2	Q3	Q4	Year Outturn	Q1	
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
ENVIRONMENTAL SERVICES															
NI 191	Residual household waste per household (kg)	Lower is better		92.00kg	88.90kg	84.71kg	85.23kg	87.71kg	88.76kg	89.34kg	91.60kg	97.11kg	91.70kg	94.51	85kg
				<p>Q1 2014/15: The Quarterly target equates to a monthly target of 28.3kg. The Q1 monthly figures are: April 2014 – 32.17kg, May 2014 - 31.91kg, June 2014 – 30.43% The Recycling Improvement Plan 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%	56.00%	56.12%	57.53%	55.99%	52.00%	50.20%	50.90%	47.40%	49.94%	51.2%	60%
				<p>Q1 2014/15: The Q1 monthly figures are: April 2014 – 49.45%, May 2014 - 51.36%, June 2014 – 52.78% The Recycling Improvement Plan 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%	86.3%	86.4%	87.0%	88.0%	94.0%	86.3%	86.0%	86%	88.1%	91%	85%
LEnv5	Average number of days to remove fly-tips	Lower is better		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	1.7 days	1 day
				<p>Q1 2014/15: 105 fly-tips were removed during the quarter, the majority within the 1 day target, but some inaccessible fly-tips and others containing substances such as asbestos and oil affected the overall performance result.</p>											
LEnv7	Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due	Higher is better		100% (8 no.)	100% (9 no.)	100% (9 no.)	92% (13 no.)	98% (39 no.)	100% (12 no.)	100% (14 no.)	100% (10 no.)	100% (13 no.)	100% (49 no.)	100% (9 no.)	100%
NI 182	Satisfaction of business with local authority regulation services	Higher is better		85%	86%	88%	84%	85.75%	85%	83%	70%	80%	80%	91%	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>											
LLe 2a	Number of Access to Leisure cards issued	Higher is better		308	554	222	292	1,376	348	444	227	439	1,458	438	325
COMMUNITY SERVICES															
LLe3	Total number of visits to Waverley leisure centres, per 1,000 population	Higher is better		3,153	3,282	3,201	3,529	9,636	3,435	3,342	3,432	3,734	13,943	3,790	3,425
LLe3a	Number of visits to Farnham Sports Centre, per 1,000 population	Higher is better		1,155	1,118	1,036	1,137	4,446	1,171	1,119	1,100	1,250	4,640	1,180	1,150
LLe3b	Number of visits to Cranleigh Sports	Higher is better		534	536	557	628	2,255	631	557	587	673	2,448	607	550

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		Gauge	Status	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
	Centre, per 1,000 population														
LLe3c	Number of visits to The Herons Sports Centre, per 1,000 population	Higher is better	!	808	836	725	783	3,152	698	712	670	729	2,809	545	800
LLe3d	Number of visits to The Edge Sports Centre, per 1,000 population	Higher is better	△	277	199	189	175	840	184	145	283	282	894	278	275
LLe3e	Number of visits to Godalming Leisure Centre, per 1,000 population	Higher is better		377	593	694	808	2,472	750	809	791	798	3,148	929	650
LLe4a	Visits to and Use of museums & galleries - All Visits, per 1,000 population	Higher is better		133.94	114.83	122.92	127.5	499.19	137.42	146.1	125.94	108.53	517.99	104.86	85 (year outturn target = 340)
<p>Q1 2014/15: 8,811 visits + 3,940 website visits (unique page views) = 12,751 total visits ÷ 121,600 population x 1,000 = 104.86</p>															
PLANNING															
NI 157a	Processing of planning applications: Major applications - % determined within 13 weeks.	Higher is better		75%	81.82%	62.50%	87.50%	71.74%	60.00%	100%	100%	83.33%	90.24%	100% (5 out of 5 in time)	75%
<p>Q1 2014/15 Monthly breakdown - April: 2 out of 2 in time. May: 1 out of 1 in time. June: 2 out of 2 in time.</p>															
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)	99.80% (498 out of 499)	99.39% (487 out of 493)	99.14% (461 out of 465)	99.29% (1,968 out of 1,982)	100% (557 no.)	80%
LPL1 a	Planning appeals allowed (cumulative)	Lower is better	!	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%	35.7% (5 out of 14)	30%
<p>Q1 2014/15: Performance is off-target at 35.7% against the target of 30% (lower is better). Although this is an improvement on the previous quarter, there are significant monthly fluctuations at this early stage in the year due to the relatively low number of cases. The monthly results are: cumulative to end of April: 25% (1 out of 4), cumulative to end of May: 14.3% (1 out of 7), cumulative to end of June: 35.7% (5 out of 14).</p>															
LPL3 b	Percentage of enforcement cases actioned within 12 weeks of receipt.	Higher is better		42%	55.88%	64.29%	60.29%	50.32%	70.2%	68.96%	76.24%	75.63%	72.83%	89.71%	70%
LPL5 a	Percentage of complete Building Control applications	Higher is better		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)	82% (126 out of 154)	70%

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				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
	checked within 15 days.														
FINANCE & RESOURCES															
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	16.7 days	18.3 days	22.0 days	20 days
				The team experienced some staffing difficulties during the first quarter of the year due to long-term sickness but now has a temporary member of staff in place and performance in Q2 has returned to within the target figure.											
LI5	% of invoices paid within 30 days	Higher is better		99.64%	99.54%	100%	99.81	99.75%	100.00%	100%	100%	100%	100%	100%	99%
LI5b	% of invoices from small and/or local businesses paid within 10 days	Higher is better	△	93.79%	90.79%	92.47%	94.62	92.92%	91.46%	90.1%	92.3%	97.13%	90.55%	93.07%	95%
				Performance at 93.07% was slightly below the target of 95% during Q1 2014/15, due to staffing issues within the small team that processes payments to suppliers. One member of staff resigned their post and the team was also affected by some sickness absences during this period. 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 although not significant can result in failure to meet the 10-day target period.											
LI6a	% of Council Tax collected	Higher is better		31.0%	59.8%	88.5%	99.2%	99.2%	30.7%	59.5%	88.0%	99.0%	99.0%	30.5%	24.8% (99% Annual target)
LI6b	Percentage of Non-domestic Rates Collected	Higher is better		32.5%	60.6%	88.7%	99.1%	99.1%	32.4%	61.0%	89.2%	99.4%	99.4%	28.2%	24.8% (99% Annual target)
LI8	Average annual rate of return on Council Investments above market rates	Higher is better	!	0.15%	0.12%	0.17 (to 15/02/13)	0.87%	0.87%	0.16%	0.16%	0.17%	0.15%	0.15%	0.08%	0.25%
				2013/14 end-of-year outturn: 0.15% above the average Sterling Interbank 3-month rate. 2014/15 Actual to date 0.08% See Treasury Management Activity report (to Executive 2 September 2014) for details.											
LI2	Working Days Lost Due to Sickness Absence	Lower is better		0.83	0.98	0.97	1.53	4.31	1.16	1.26	1.26	1.12	1.20	1.24	1.38
POLICY & GOVERNANCE															
LI 1a	Number of Level 3 (CEX) and Ombudsman Complaints received	No target.	■	14	12	15	14	55	10	10	15	16	51	15	No target set
LI 1b	Total number of complaints received	No target.	■	86	86	80	123	375	136	129	106	139	510	95	No target set
HOUSING SERVICES															
LH01 c	Total former tenants rent arrears as a percentage of the total estimated gross debit	Lower is better		0.37%	0.36%	0.38%	0.34%	0.34%	0.36%	0.40%	0.33%	0.32%	0.32%	0.38%	0.5%
				Former tenant arrears: £125,878.24											

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		Gauge	Status	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
LHO2 b	Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Lower is better	!	2.56%	3.07%	1.25%	2.38%	--	1.06%	3.64%	1.08%	4.75%	--	3.95%	2.45%
	66 Notices in Q1 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.														
New	Average number of calendar days taken to re-let 'normal void'	Lower is better		New Indicator from Q1 2013/14					51	47	42	14	51	19	20
NI 156	Number of households living in temporary accommodation	Lower is better		4	4	3	1	1	1	4	5	4	4	4	10
NI 158	% non-decent council homes	Lower is better		--	--	--	--	27%	26%	--	24%	15%	15%	13%	20% (Annual target)
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)	81% excellent 11% good 2% fair 1% poor (15)	--	98.2%	96% excellent & good (proposed target)