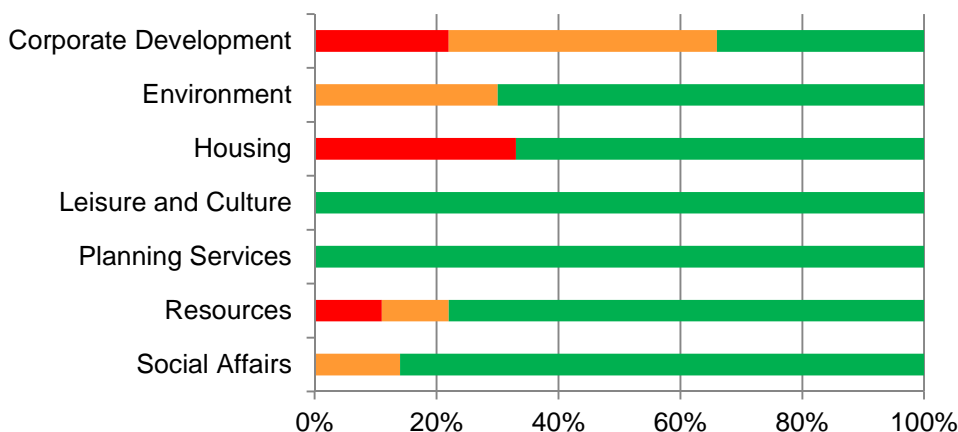
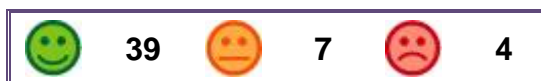


## Overview of Performance

### Basket of Performance Indicators – Quarter 4

39 (74%) performance indicators objectives are currently on or above target.



#### PIs on red:

**L-OD3** Percentage of telephone calls answered within 20 seconds

**L-OD6(a)** Working days lost due to sickness absence - short-term (cumulative)

**L-HS2** Number of households in temporary accommodation

**L-HS2(a)** Number of households in bed & breakfast

**L-IT5(d)** Percentage of Service Desk tickets closed within SLA



A green face means that work is on target to achieve the objective as specified or has been achieved. Most of the milestones under the objective and sub-objectives have been achieved within the timeframes.



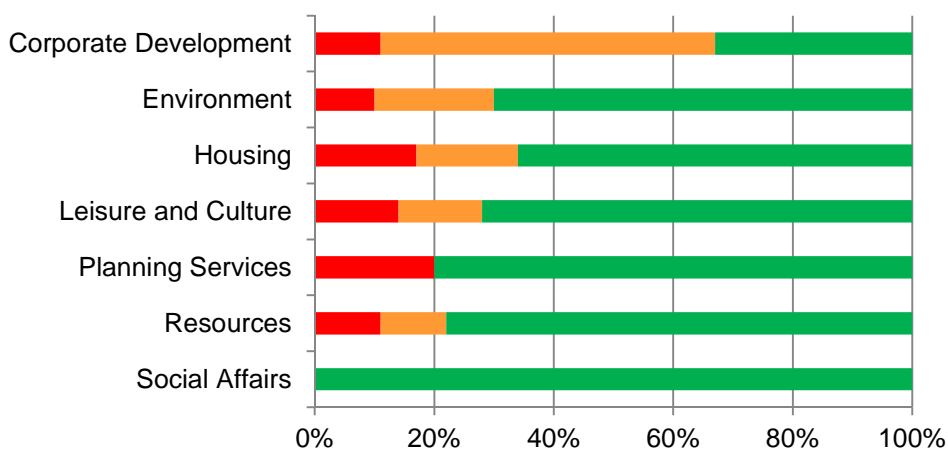
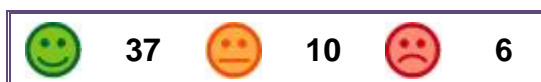
An amber face is a warning that the achievement of the target in the way specified in the plan may not be possible. It requires an explanation; however, no decision is required at present. Some milestones under the objective and sub-objectives are behind the timeframes.



A red face means the target is no longer achievable in the way specified and therefore requires a decision about remedial action. A number of milestones under the objective and sub-objectives are behind the timeframes.

## Basket of Performance Indicators – Year End

37 (70%) performance indicators objectives are currently on or above target.



### PIs on red:

**L-OD6(a)** Working days lost due to sickness absence - short-term (cumulative)

**L-ES4** Percentage of land assessed as having deposits of litter that fall below an acceptable level

**L-HS2(a)** Number of households in bed & breakfast

**L-LCS21** Number of external customer complaints recorded in joint EBC/TLG log

**L-TP4** Percentage of planning appeal decisions made in favour of the Council

**L-IT5(d)** Percentage of Service Desk tickets closed within SLA

## Council Objectives

28 (76%) Council Plan objectives are currently on target or completed.



Objectives on red:

**HT1** Maximise the value of car park assets

**H2** Improve housing conditions in all tenures but primarily in the private rented sector to ensure a safe, healthy and energy efficient housing stock and explore and develop new models of working to make greater use of the private rented sector to meet local need

**H5** Support older, disabled and vulnerable residents to live safe, healthy and independent lives

**P6** Investigate the Templemere Estate as a potential new Conservation Area

**S4** Support a further 10% more Centre users with high needs by March 2016

## Flagship Activities

7 (78%) Flagship Activities are currently on target or completed.




**Community Development**

**Performance Indicators**

There are no performance indicators reported in this portfolio.

**Flagship Activities**

<b>Support at least 50 local businesses through a training programme focussing on leadership, marketing and international trade by March 2016</b>	
Lead Officer: Natalie Anderson	
	Completed. We have supported 60 to 70 businesses through these sessions. In the latest session over 20 businesses in Elmbridge benefited from a unique opportunity to get their businesses noticed and improve their sales, with practical modern marketing tips for small and growing businesses.

**Council Objectives – Exception Reporting**

There are no amber or red Council Objectives

**Corporate Development**

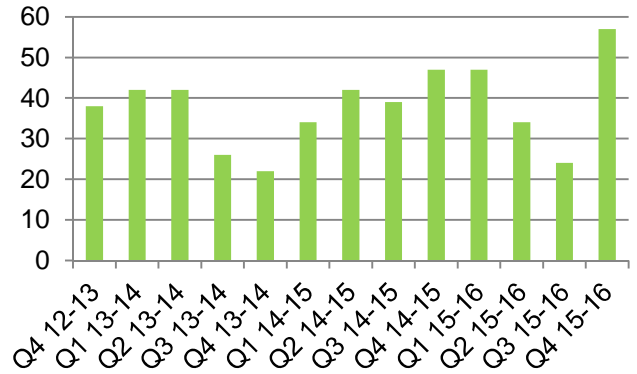
**Performance Indicators**

**L-OD1**  
**Number of**  
**complaints**  
**received**

Good to be  
not too high  
& not too  
low

This PI does not have a dial.

	Actual 2014/15	Actual 2015/16
Q1	34	47
Q2	42	34
Q3	39	24
Q4	47	57
YE	162	162



**Note:** this figure does not include complaints about green spaces maintenance, for those please see L-LCS21.

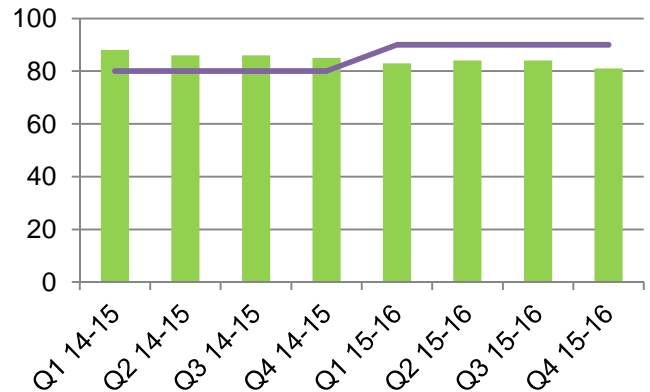
**Q4 2015/16 result**

**L-OD3**  
**Percentage**  
**of**  
**telephone**  
**calls**  
**answered**  
**within 20**  
**seconds**

Good to be  
high



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	87.9	83	90
Q2	86	84	90
Q3	86	84	90
Q4	85	81	90
YE	86	83	90



**Context:** The average call answering time across the whole council is 9% below target.

**Action:** The call answering times continue to be monitored by the Organisational Development Team and monthly reports are sent out to Heads of Service to monitor in their own teams.

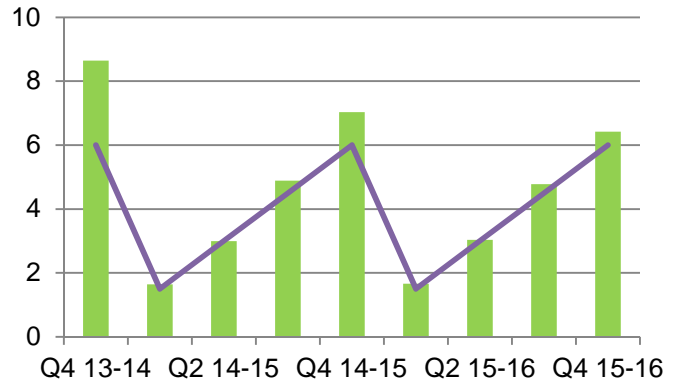
**L-OD6  
Working days lost due to sickness absence (cumulative)**

Good to be low

Q4 2015/16 result



	Cumulative actual 2014/15	Cumulative actual 2015/16	Cumulative target 2015/16
Q1	1.64	1.66	1.5
Q2	2.99	3.03	3
Q3	4.89	4.78	4.5
Q4	7.03	6.42	6



**Context:** Sickness levels overall are slightly higher than our target. In Q4 1.64 days were lost per employee on average which is slightly lower than last quarter.

**Action:** Options for effective management of sickness absence are currently being looked at including the sickness reporting structure.

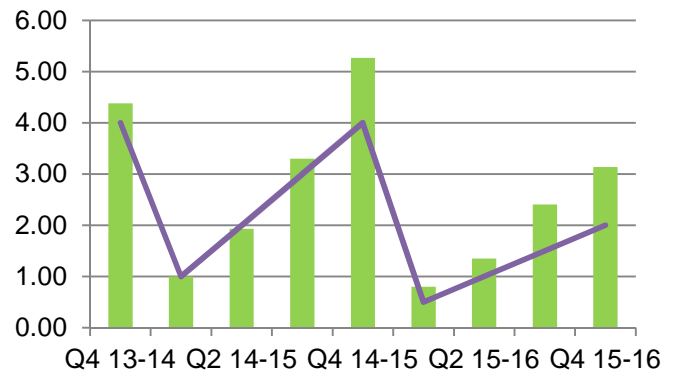
**L-OD6(a)  
Working days lost due to sickness absence - short-term (cumulative)**

Good to be low

Q4 2015/16 result



	Cumulative actual 2014/15	Cumulative actual 2015/16	Cumulative target 2015/16
Q1	0.64	0.8	0.5
Q2	1.93	1.35	1
Q3	3.3	2.41	1.5
Q4	5.27	3.14	2



**Context:** Sickness levels overall are higher than our target. In Q4 0.73 days were lost per employee on average, which is an improvement on 1.06 days in Q3.

**Action:** Closer monitoring of sickness level across the Councils has seen an improvement of 2.13 days since the end of 14/15 and this will be continued into the 16/17 to ensure we meet our target of 2.

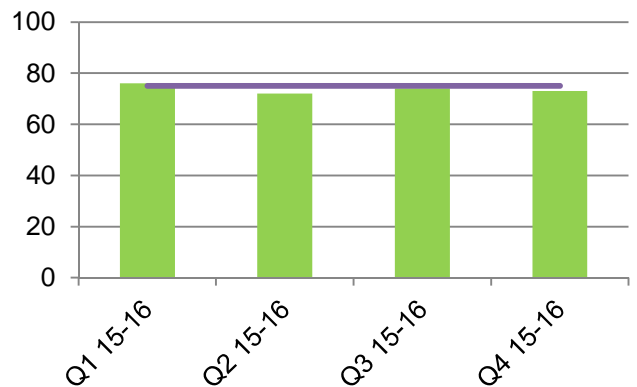
**L-OD7  
Percentage of employees satisfied with training**

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	76	75
Q2		72	75
Q3		74	75
Q4		73	75
YE		74	75



**Context:** The figure provided is from the Q3 Well-Being Survey question 'I am satisfied with learning and development opportunities available at Elmbridge Borough Council'.

**Action:** We are currently developing training opportunities for Elmbridge employees with many projects close to launch.

Of the staff surveyed in Q4, 73% of them were satisfied with training, so we are just under the target of 75%.

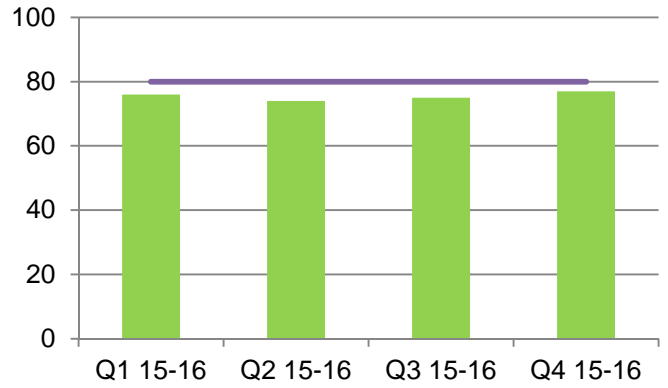
**L- Customer7  
Percentage  
of  
customers  
who were  
satisfied  
with the  
service  
provided**

**Good to be  
high**

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	76	80
Q2		74	80
Q3		75	80
Q4		77	80
YE		77	80



**Context:** Although below target, the result is still very good **Action:** Continue to monitor

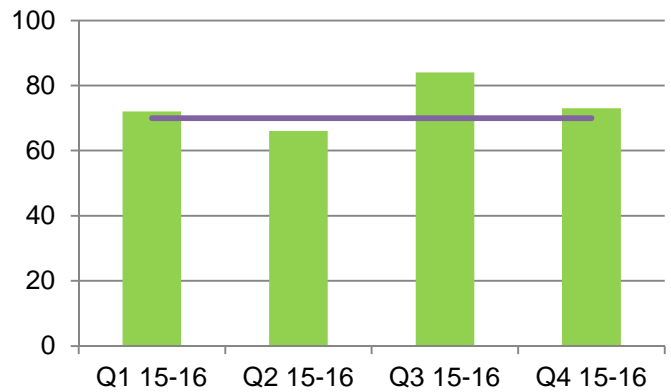
**L- Customer8  
Percentage  
of  
customers  
who  
contacted  
the Council  
once to deal  
with their  
enquiry**

**Good to be  
high**

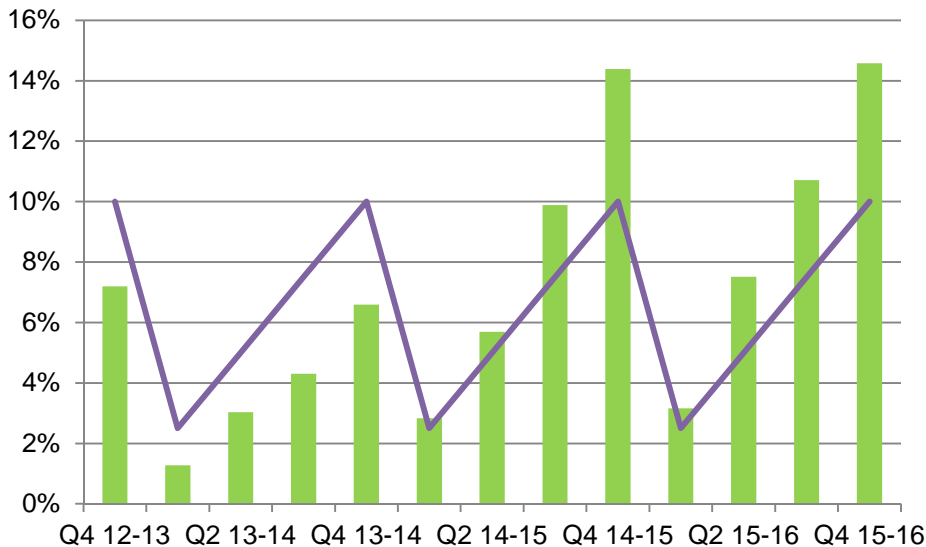
Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	72	70
Q2		66	70
Q3		84	70
Q4		73	70
YE		72	70



**L-OD5 Percentage staff turnover (cumulative)**



PI Status:



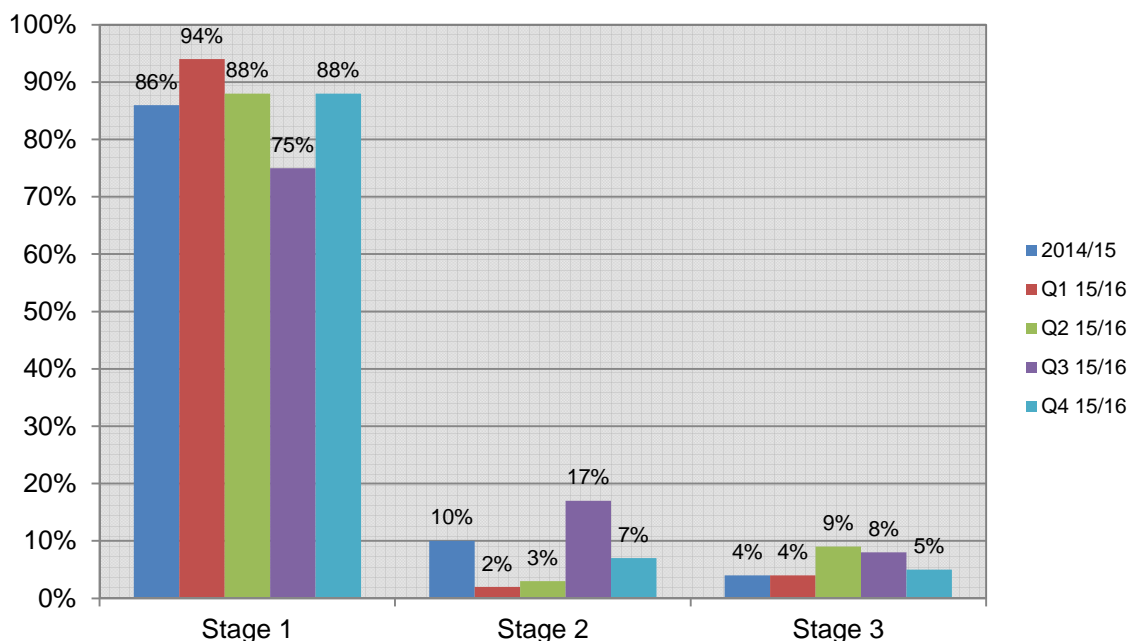
**Good to be  
not too high  
& not too low**

	Cumulative Actual	Cumulative Target
2012/13	7.2%	10%
2013/14	6.59%	10%
14/15 Q1	2.83%	2.5%
14/15 Q2	5.69%	5%
14/15 Q3	9.89%	7.5%
14/15 Q4	14.39%	10%
15/16 Q1	3.16%	2.5%
15/16 Q2	7.51%	5%
15/16 Q3	10.71%	7.5%
15/16 Q4	14.58%	10%

This indicator monitors voluntary turnover against a target of 10% +/-3% (i.e. between 7% and 13%). In Q4 there was a staff turnover of 3.87%, making our end of year total 15.58%.

Staff turnover continues to increase. However, the staff survey data indicates overall satisfaction with working for the Council and we continue to look at staff retention tools by enhancing our training and development offers.

## L-OD2 Percentage of complaints resolved at each stage of the complaints process



PI  
Status:




Good to be at the lowest stage

In quarter four:



- 50 complaints were dealt with at Stage 1
- 4 complaints were dealt with at Stage 2
- 3 complaints were dealt with at Stage 3

In the 2014-15 year the Local Government Ombudsman received 17 complaints from the public about Elmbridge services.

### Flagship Activities

<b>Launch a new website for improved and efficient customer service by March 2016</b>	
Lead Officer: Robert Moran	
	The launch date for this project has changed to July 2016.

### Council Objectives – Exception Reporting

<b>CR1 Improve the Council's website presence to make it easier to do business with us online</b>	
Supporting the Council's Top Priorities: All	
Lead Officer: Robert Moran	
<b>Status</b> 	<b>Context:</b> The launch date of the new website is now July 2016.
<b>Last quarter</b> 	<b>Action:</b> In the next quarter it is planned that the content migration will be completed and that the launch will go ahead in line with the new timescale.
<b>Supporting PIs</b> N/A	





**Environment**

**Performance Indicators**

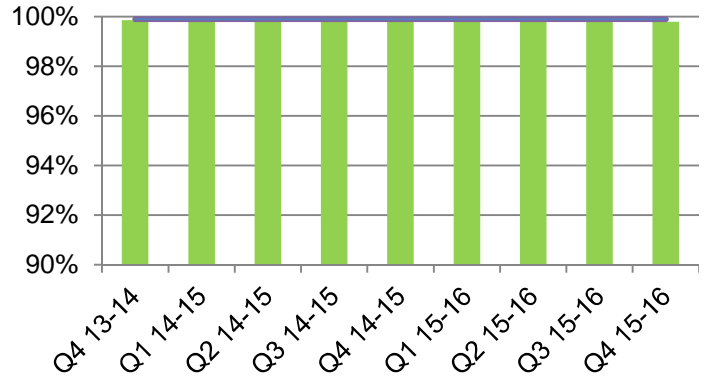
**L-ES1**  
**Percentage of bins (refuse and recycling) emptied on the day due**

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	99.9	99.8	99.9
Q2	99.83	99.9	99.9
Q3	99.9	99.8	99.9
Q4	99.9	99.8	99.9
YE	99.9	99.83	99.9



**Context:** Performance slightly lower than target

**Action:** New Contract Manager in place since November who has put in place an Action Plan to reduce missed bin levels.

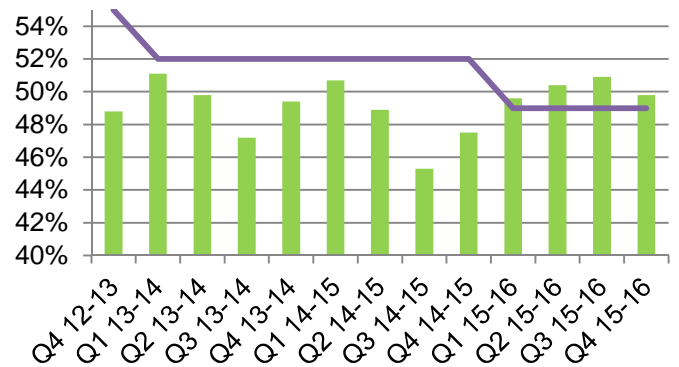
**L-ES2**  
**Percentage of household waste sent for reuse, recycling and composting**

Good to be high

Q4 2015/16 result



	Actual 2014/15	T. Actual 2015/16	% Actual 2015/16	% Target 2015/16
Q1	50.7	6,165	49.6	49
Q2	48.9	6,593	50.4	49
Q3	45.3	7,274	50.9	49
Q4	47.5	5,943	49.8	49
YE	48.1	25,975	50.2	49



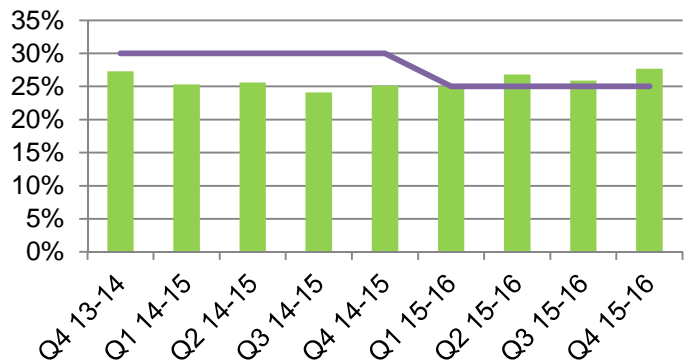
**L-ES2(a)**  
**Percentage of household waste sent for recycling**

Good to be high

Q4 2015/16 result



	Actual 2014/15	T. Actual 2015/16	% Actual 2015/16	% Target 2015/16
Q1	25.3	2,864	25	25
Q2	25.6	3,531	26.8	25
Q3	24.1	3,725	25.9	25
Q4	25.1	3,304	27.7	25
YE	25	13,424	26.4	25



**L-ES2(b)**  
Percentage  
of  
household  
waste sent  
for  
composting

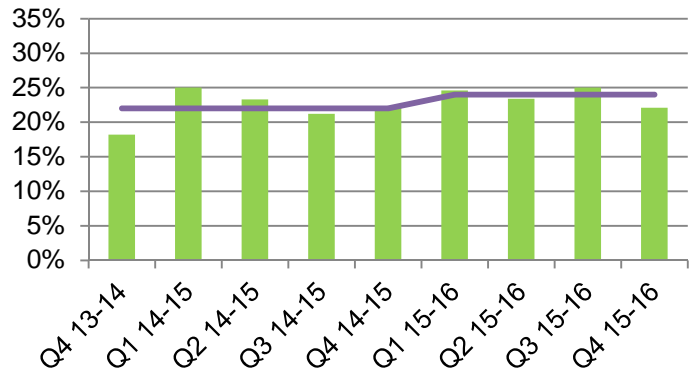
Q4 2015/16 result



	Actual 2014/15	T. Actual 2015/16	% Actual 2015/16	% Target 2015/16
Q1	25	3,275	24.6	24
Q2	23.3	3,060	23.4	24
Q3	21.2	3,550	25.0	24
Q4	22.3	2,638	22.1	24
YE	22.9	12,523	23.8	24

Good to be  
high

**Action:** New Contract Manager in place since November who has put in place an Action Plan to reduce missed bin levels.



**Action:** No action

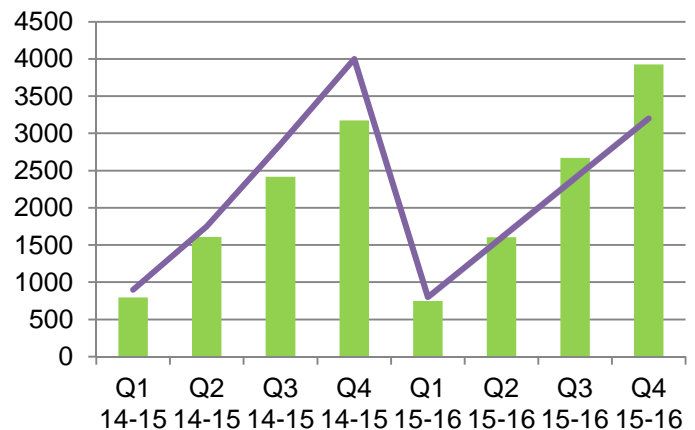
**L-ES3**  
Tonnes of  
food waste  
collected -  
cumulative

Q4 2015/16 result



	Cumulative actual 2014/15	Cumulative actual 2015/16	Cumulative target 2015/16
Q1	795	747	800
Q2	1,609	1,602	1,600
Q3	2,418	2,669	2,400
Q4	3,175	3,925	3,200

Good to be  
high



**L-ES4**  
Percentage  
of land  
assessed as  
having  
deposits of  
litter that  
fall below  
an  
acceptable  
level

Q4 2015/16 result

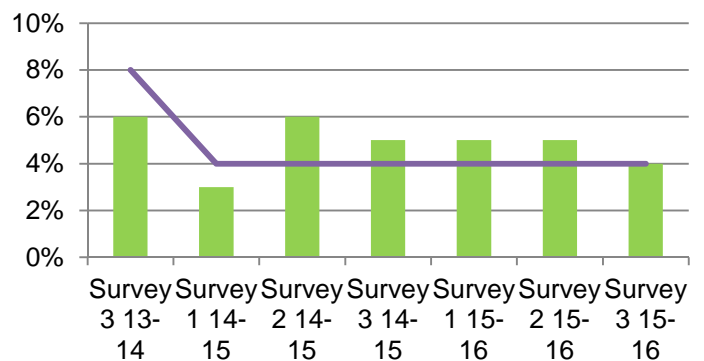


	Actual 2014/15	Actual 2015/16	Target 2015/16
Survey 1	3	5	4
Survey 2	6	5	4
Survey 3	5	4	4
YE	5	5	4

Good to be  
low

**Context:** Target met in Q4. Overall slightly off target, however litter levels are still low overall.

**Action:** No action required.



Q4 result based on smaller sample size than normal.

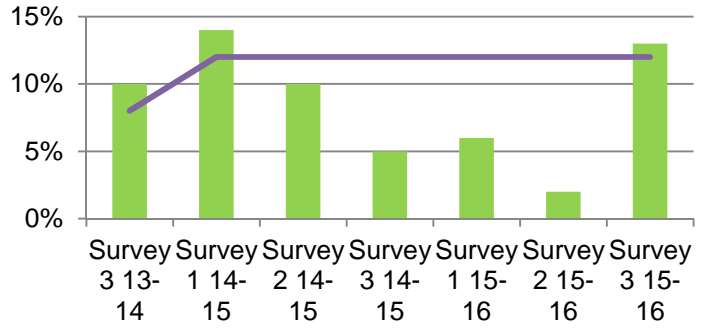
**L-ES5**  
**Percentage of land assessed as having deposits of detritus that fall below an acceptable level**

Good to be low

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Survey 1	14	6	12
Survey 2	10	2	12
Survey 3	5	13	12
YE	10	7	12



**Context:** Quarter 4 shows an increase in detritus levels falling leaf fall, which is slightly higher than the target. However, target met for the year.

**Action:** None required.

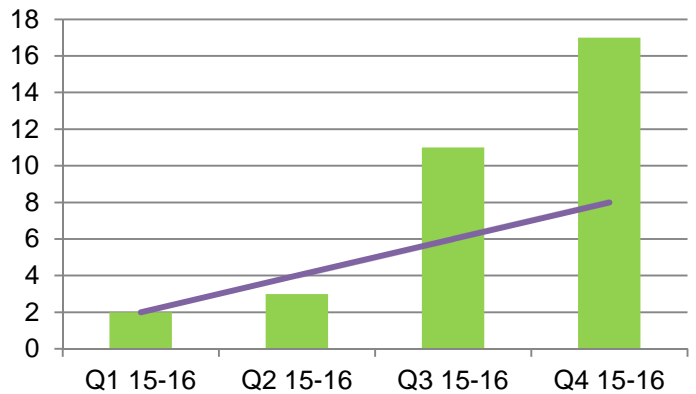
**L-ES6** Number of food premises which have increased their hygiene rating to 2 or above (cumulative)

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	2	2
Q2		3	4
Q3		11	6
Q4		17	8



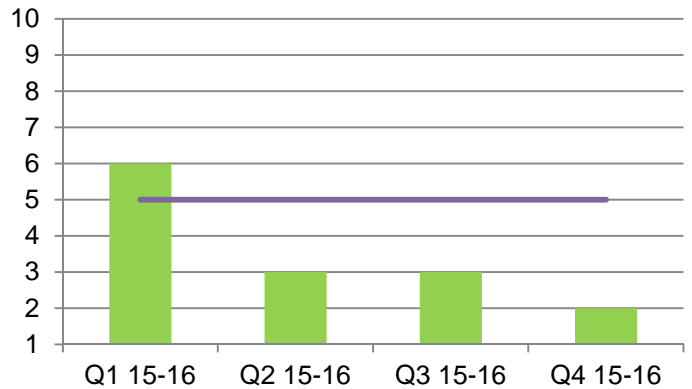
**L-ES7** Days taken to process new applications for Driver/Operator licence

Good to be low

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	6	5
Q2		3	5
Q3		3	5
Q4		2	5
YE		3.5	5



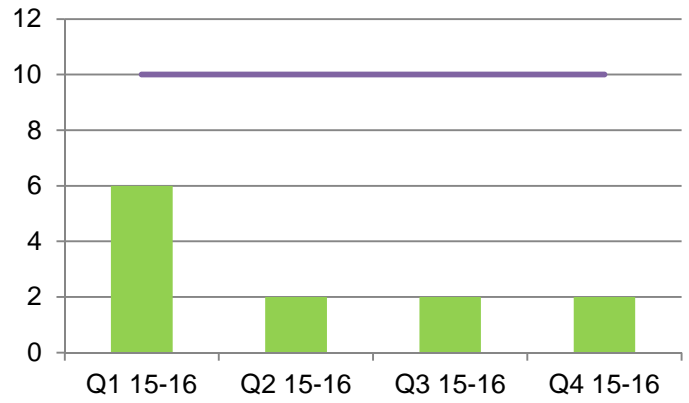
**Q4 2015/16 result**

**L-ES8 Days taken to process renewal applications for Driver/Operator licence**

**Good to be low**



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	7	10
Q2		2	10
Q3		2	10
Q4		2	10
YE		3	10



**Flagship Activity**

**Maintain overall recycling and composting levels of 49% through high profile campaigns targeting food waste, plastics, and garden waste by March 2016**

Lead Officer: Anthony Jeziorski



Recycling and composting rate for 15/16 of 51.8% achieved.

**Council Objectives – Exception Reporting**

There are no Council Objective on amber or red.

**Highways and Transport**



**Performance Indicators**

There are no performance indicators reported under this portfolio.

**Flagship Activities**

There are no flagship activities in this portfolio.

**Council Objectives – Exception Reporting**

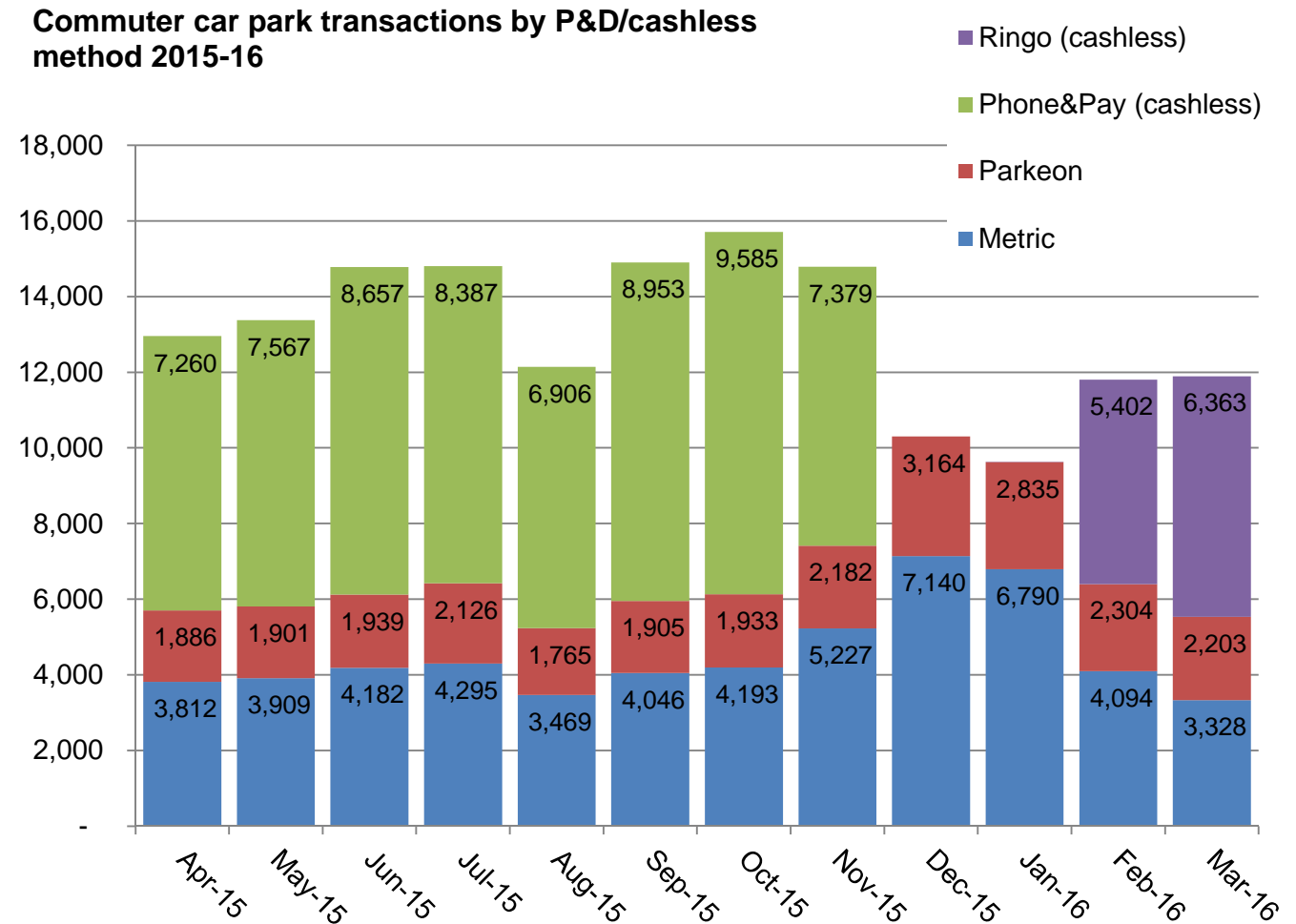
<b>HT1 Maximise value of car park assets</b>	
Supporting the Council's Top Priorities: All	
Lead Officer: Alex Williams	
<b>Sub-objectives:</b>	<p><b>HT1.1</b> Drewitts Court refurbishment. (Subject to Capital Bid Approval)</p> <p><b>HT1.2</b> District Wide surveys of car parks.</p>
<p><b>Status</b></p> 	<p><b>Context:</b> 1.1 - A lock out agreement has been agreed with GS Estates for a period of one year to enable them to ascertain whether comprehensive redevelopment is feasible in this area. Quarterly meetings have shown that due to the complexities of the various legal interests in the land it is unlikely that comprehensive redevelopment is viable.</p> <p>1.2 - Faithful and Gould have been commissioned to carry out condition surveys on a third of the council's car parks including, leisure, community centre, village and traditional car parks. We have reviewed these and are in the process of putting together a planned maintenance regime as appropriate for each car park and where possible resurfacing and relining will be carried out.</p>
<p><b>Last quarter</b></p> 	<p><b>Action:</b> 1.1 - GS Estates are reviewing their options with regard to the overall asset and will report to us in May in respect of the outcome and way forward.</p>
<p><b>Supporting Pls</b> N/A</p>	<p>1.2 - To continue to review topographical survey and condition surveys of car park</p>

## Parking Performance Update

In November 2015 the Performance and Finance Standing agreed that a quarterly update on parking performance would be included in this report.

### Commuter Car Parks

2015-16 Impact of Bemrose withdrawal on Transaction numbers (all stays)



Withdrawal of the Bemrose cashless parking service in late November 2015:

- Parking machine (Metric/Parkeon) transactions increase
- Season ticket sales increase as commuters look to avoid having to find up to £7.00 (all day commuter charge) in coins per day

Introduction of Ringo cashless service from February 2016:

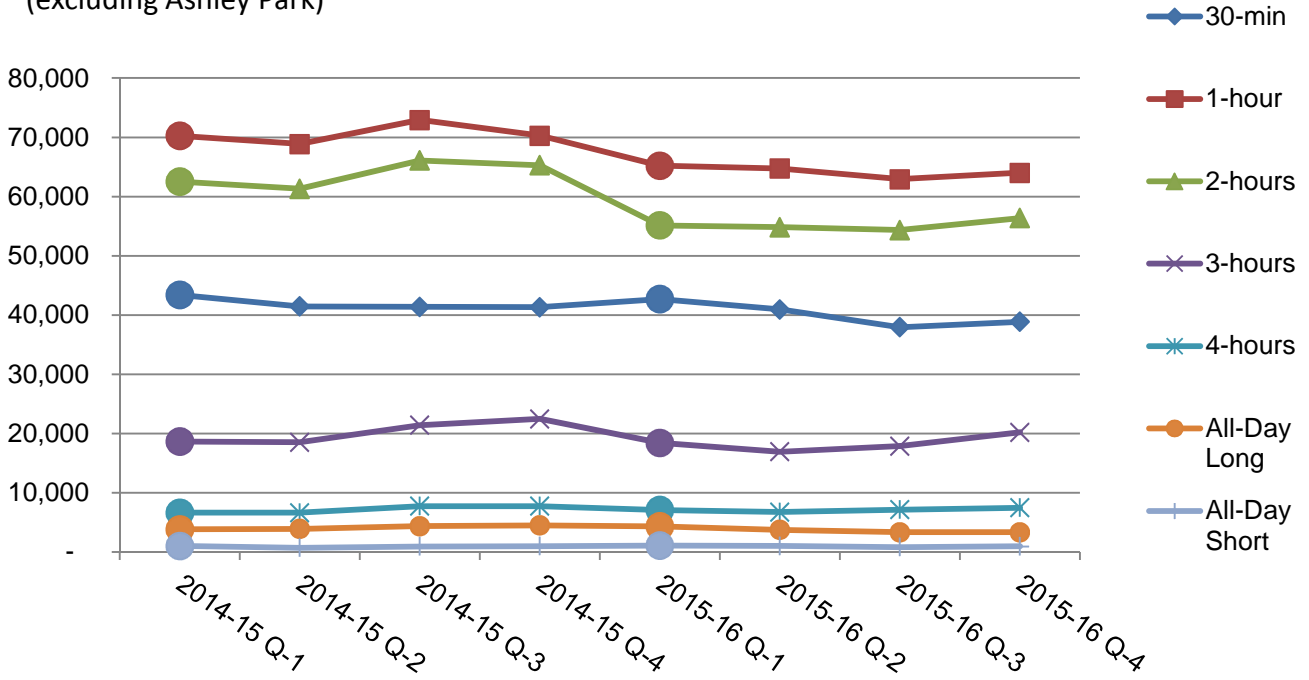
- Rapid and increasing take up of service during first 2 months
- Further time and work is needed to establish effects on season ticket renewals

2014-15 & 2015-16 Pay & Display + Cashless Sales

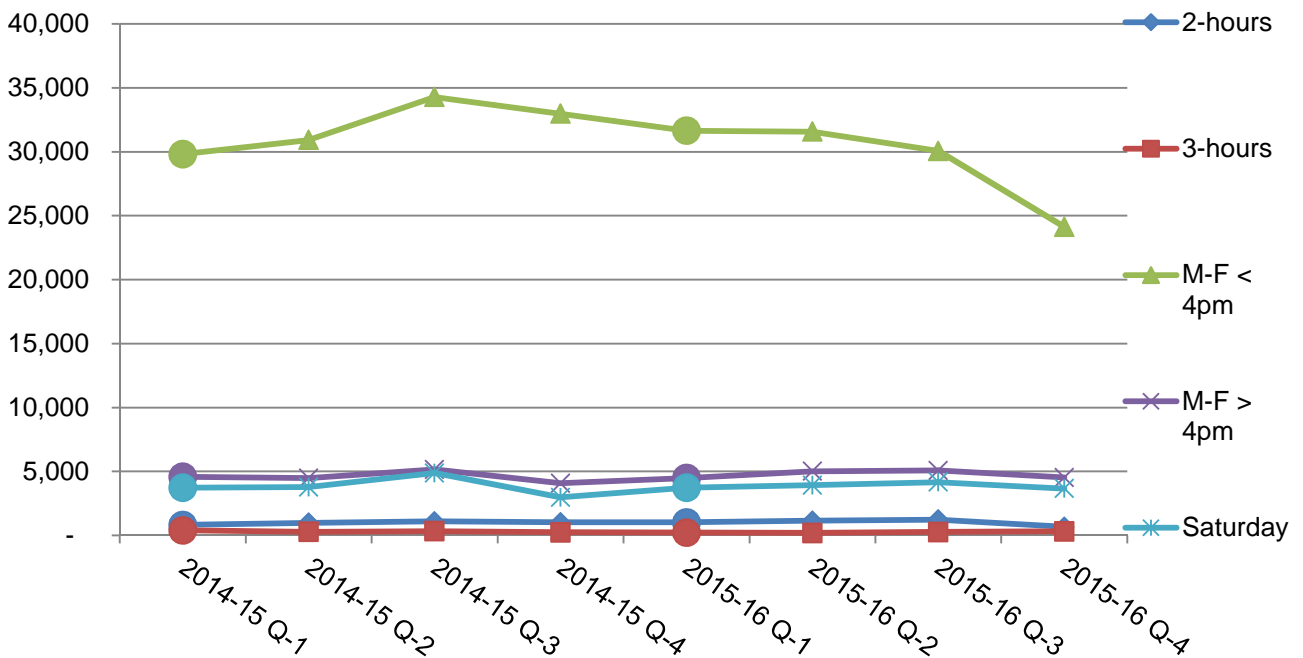
Sources: Metric, Pakeon, Phone&Pay & Ringo systems

Full-year

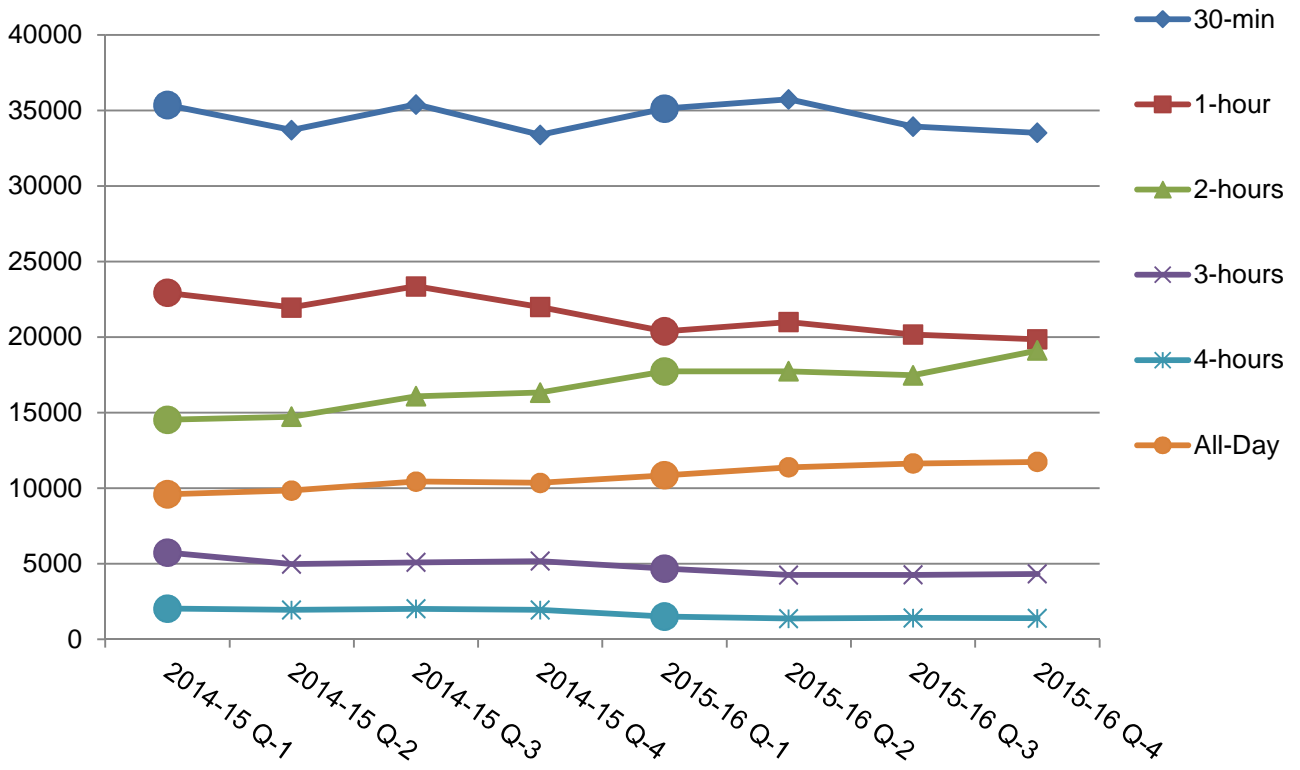
**Town Centre car parks - sales**  
(excluding Ashley Park)



**Commuter car parks - sales**



### Village car parks - sales





**Housing**

**Performance Indicators**

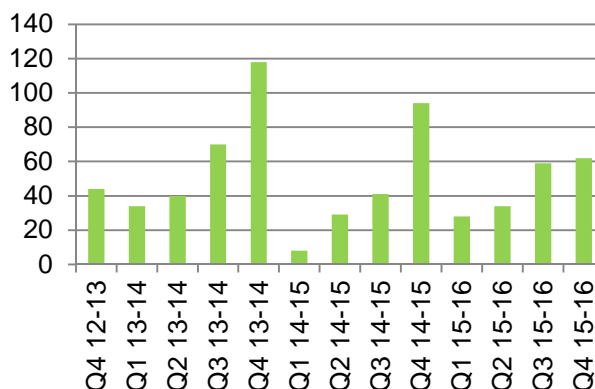
**L-HS1 Number of affordable homes delivered (gross) – cumulative**

Good to be high

Q4 2015/16 result



	Cumulative Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1	8	28	4
Q2	29	34	34
Q3	41	59	36
Q4	94	62	40



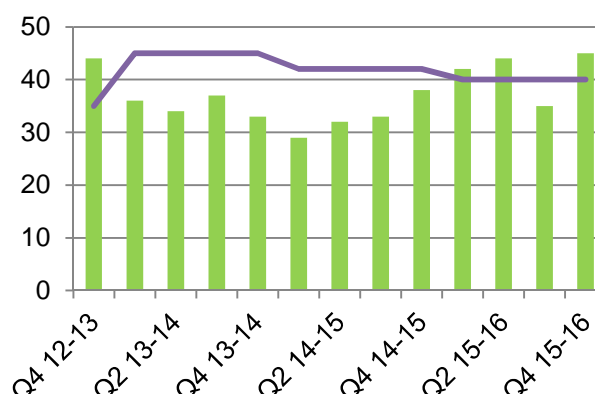
Q4 2015/16 result



**L-HS2 Number of households in temporary accommodation**

Good to be low

	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	29	42	40
Q2	32	44	40
Q3	33	35	40
Q4	38	45	40
YE	33	42	40

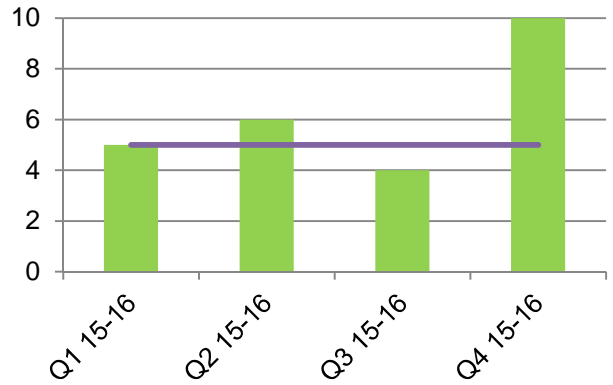
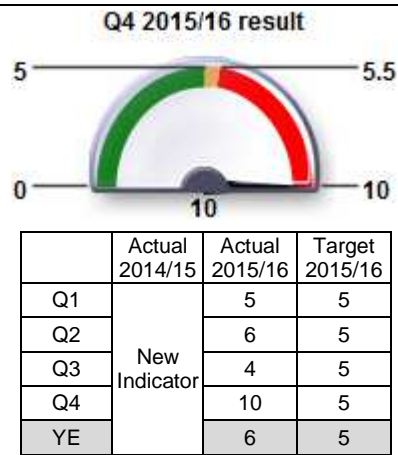


**Context:** Like many other local authorities, the Council is seeing a rise in the number homeless households requiring occupying temporary accommodation, particularly when the supply of new rented affordable housing reduces.

**Action:** Officers will continue to focus on homeless prevention as a means of reducing the need for temporary accommodation, along with longer-term efforts focussed on increasing the supply of affordable housing. However, market conditions coupled with planned welfare reforms and falls in the supply of new rented, affordable homes could well result in increased homelessness in the coming years.

**L-HS2(a)  
Number of  
households in  
bed & breakfast**

Good to be low

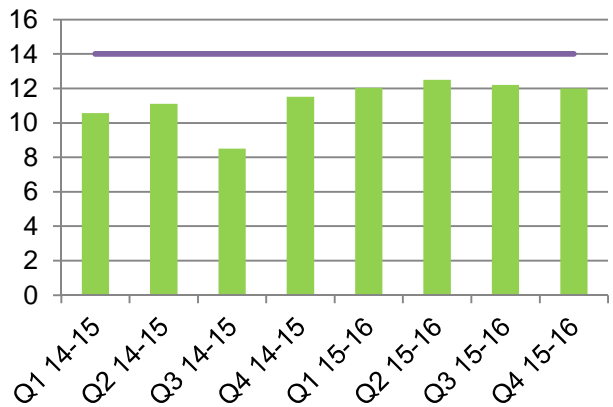
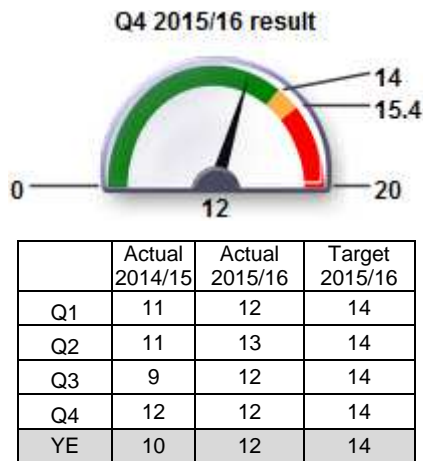


**Context:** Bed and breakfast accommodation will continue to be used as a last resort, but numbers placed have risen in recent months as a result of a combination of increased demand and limited move-on opportunities.

**Action:** We will continue to focus on homeless prevention (to manage demand) and making best use of other temporary accommodation and exploring opportunities for increasing the supply of more suitable temporary accommodation.

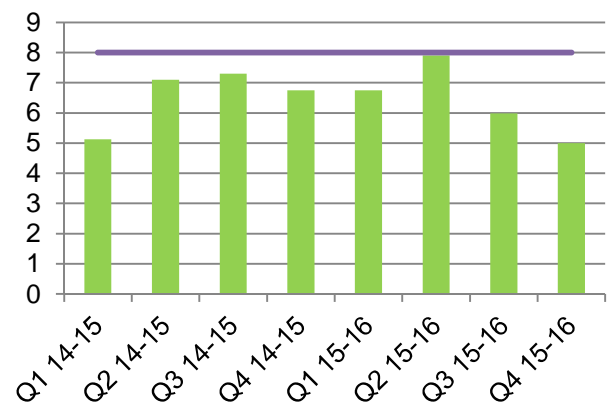
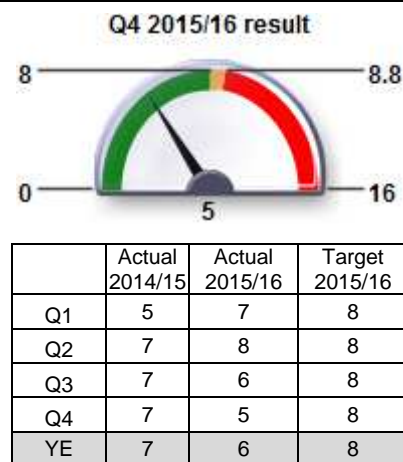
**L-HS3(a) Days  
taken to  
process  
HB/CTB new  
claims**

Good to be low



**L-HS3(b) Days  
taken to  
process  
HB/CTB change  
events**

Good to be low

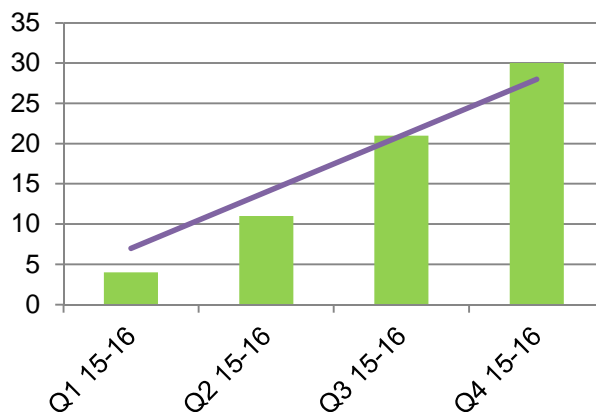


**L-HS4 Number of new placements in Private Rented Sector by the Rental Support Scheme (cumulative)**

Good to be high



	Cumulative Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1		4	7
Q2	New Indicator	11	14
Q3		21	21
Q4		30	28



**Flagship Activities**

**Secure at least 40 new affordable homes and bring at least 50 empty homes back into use by March 2016**

Lead Officer: Julie Cook



There were 3 affordable homes completed in quarter four (all through the Elmbridge Homeownership Assistance Scheme) taking the total number of completions for the year to date to 62, well in excess of the target of 40. There has been an 11% reduction in the number of long-term empty homes in the borough recorded between October 2014 and October 2015, with a drop of 56 from 533 to 477 over the year.

**Council Objectives – Exception Reporting**

**H2 Improve housing conditions in all tenures but primarily in the private rented sector to ensure a safe, healthy and energy efficient housing stock and explore and develop new models of working to make greater use of the private rented sector to meet local need**

Supporting the Council's Top Priorities: P1

Lead Officer: Julie Cook

**Sample Sub-objectives:**

**H2.1** Undertake a stock modelling exercise to bring knowledge of conditions across the private sector up to date

**H2.3** Explore and develop a joint partnership/venture to make better use of private rented sector


**H2.5** Improve/develop communication and engagement with landlords, property investors and agents to improve property and tenancy management and housing standards


**Status**






**Context:** There are a number of sub-objectives under this heading and performance was above target on several of these (for example in bringing empty homes back into use and promoting take up of energy efficiency measures). However, there have been some delays in taking forward a number of other projects and this has resulted in the overall the objective being given a red light.

The stock modelling exercise has been deferred until 2016/17. As a result, the task of reviewing the Council's policy and approach to the regulation and enforcement of housing standards as a means of

	<p>delivering improvements in housing conditions has been delayed, as the exercise was due to inform the review.</p> <p>Detailed work on the exploration and development of a joint partnership/venture to make better use of private rented sector has also been deferred. This has been done to allow for consideration of the findings of the Peer Review which took place in quarter four and the development of an associated action plan. This will also allow for a re-evaluation of options in light of changes in national policy and the Council's financial position</p> <p>An ebulletin for private landlords has recently been published to keep them informed of national and local news and this includes a survey to capture their views on attending briefing sessions run by the Council.</p>
<p><b>Last quarter</b></p> 	<p><b>Action:</b> With regard to the stock modelling exercise, we will review the options for obtaining updated information on the condition of the local housing stock to act as an evidence base to support the review and revision of local housing policies.</p>
<p><b>Supporting PIs</b> L-HS4</p>	<p>The review of the Council's policy and approach to regulation and enforcement of housing standards has been rescheduled and will now be take place in 2016/17.</p> <p>A report will be taken to Cabinet early in the new municipal year to agree a way forward following the Peer Review.</p> <p>The feedback gathered from the ebulletin for private landlords will inform decisions about future approaches to landlord liaison, in terms of the use of social media or the staging of a landlord forum.</p>

<p><b>H3 Respond to and wherever possible prevent homelessness amongst single people and families</b></p>	
<p>Supporting the Council's Top Priorities: P1</p>	
<p>Lead Officer: Julie Cook</p>	
<p><b>Sub-objectives:</b></p>	<p><b>H3.1</b> Explore / progress more supported accommodation/hostel accommodation options for single homeless</p> <p><b>H3.2</b> Progress more in Borough emergency temporary accommodation (subject to planning permission)</p>
<p><b>Status</b></p> 	<p><b>Context:</b> There are a number of milestones under this headline objective and it is only in one area where there has been a delay and this has been beyond the control of Officers within the Housing Service, otherwise performance is strong.</p> <p>Significant progress is being made in increasing the supply of supported housing within Elmbridge for single homeless people and young people at risk - three properties have been acquired and brought into use for these purposes and construction is underway on a scheme which should deliver three more units for supported housing and development is due to get underway shortly on the expansion of the hostel for single homeless people in the Borough</p> <p>In relation to the proposals development of temporary accommodation for statutorily homeless households, work on the detailed agreements was put on hold following delays relating to the planning application and</p>

	to allow consideration of recent welfare reform announcements that will have financial implications for the operation of the scheme.
<b>Last quarter</b> 	<b>Action:</b> With planning consent granted on 22 March (subject to the completion of a section 106 agreement), work on the heads of terms will resume with an intention to finalise the legal agreements by Summer 2016.
<b>Supporting PIs</b> L-HS2 L-HS2(a)	

<b>H5 Support older, disabled and vulnerable residents to live safe, healthy and independent lives</b>	
Supporting the Council's Top Priorities: P1	
Lead Officer: Julie Cook	
<b>Sub-objectives:</b>	<p><b>H5.1</b> Review and improve initial assessment of older and disabled residents with housing needs and provision of information, advice and support</p> <p><b>H5.2</b> Review the Council's scheme for private-sector housing financial assistance to improve housing conditions and make more effective use of Council's funding. This will also seek to promote the health and independent living of residents</p>
<b>Status</b> 	<p><b>Context:</b> This sub-objective comprises two main objectives; a joint review of equipment and adaptation processes between the Surrey borough and districts and the County Council, and, secondly, the pilot Housing Options for Older People (HOOPS) role funded by Surrey County Council. Both projects are now affected by Surrey's latest funding settlement, hence progress has stalled.</p> <p>The review of the Council's scheme for private-sector housing financial assistance has been deferred firstly because of the delays in undertaking the stock modelling exercise (Council objective H2), but also due to significant changes likely in the levels of funding being made available from Surrey County Council in future years.</p>
<b>Last quarter</b> 	<p><b>Action:</b> Officers are working closely colleagues from Surrey County Council to agree a way forward on the first project, whilst an interim position has been established on the second, whereby the HOOPs role will be continued, using an underspend created via the vacant Housing Occupational Therapist Service post.</p> <p>With regard to 5.2, the policy will be reviewed and updated in 2016/17 once clarity on the likely level of resources available is established.</p>
<b>Supporting PIs</b> N/A	



**Leisure and Culture**

**Performance Indicators**

**L-LCS1(a)**  
Number of swims and other visits to Pool/Sports Centre (excluding spectators) per 1000 resident

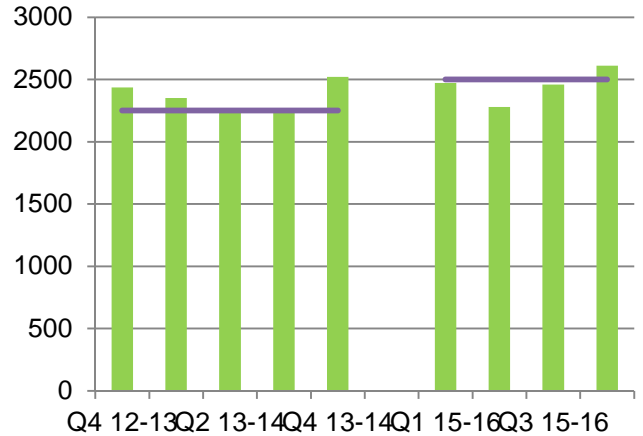
Good to be high

Q4 2015/16 result



	Actual 2013/14	Actual 2015/16	Target 2015/16
Q1	2351	2,471	2,500
Q2	2263	2,280	2,500
Q3	2270	2,459	2,500
Q4	2520	2,612	2,500
YE	9,404	9,822	10,000

This PI was not reported on in 2014/15



**Context:** Annual figure slightly below target due to figures recorded for earlier in the year.

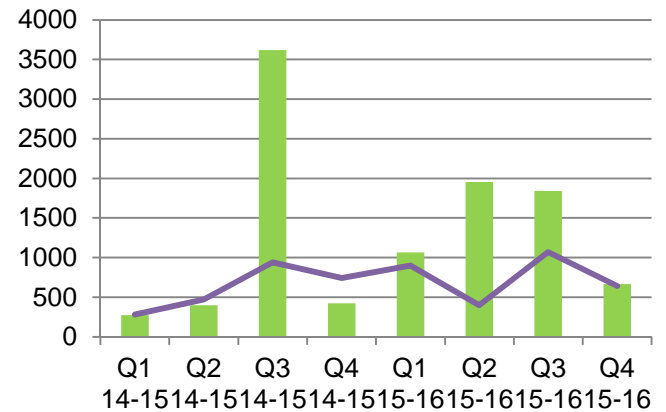
**L-LCS16**  
Number of people engaging with Museum Learning Service activities

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	272	1,066	900
Q2	399	1,955	400
Q3	3,618	1,840	1,070
Q4	423	666	640
YE	4,712	5,527	3,010



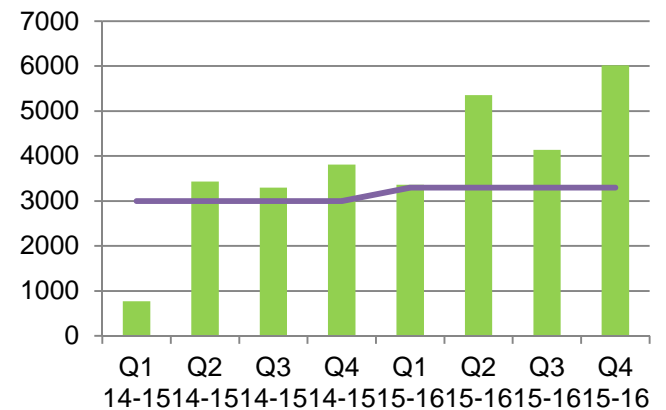
**L-LCS17**  
Number of Museum website hits per quarter

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	771	3,359	3,300
Q2	3,433	5,354	3,300
Q3	3,299	4,140	3,300
Q4	3,813	6,015	3,300
YE	11,316	18,868	13,200



**L-LCS18**  
**Percentage of people aged 16 and over participating in at least 30 minutes of sport at moderate intensity at least once a week.**

Good to be high



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New indicator	0	0
Q2		0	0
Q3		0	0
Q4		44.9%	40

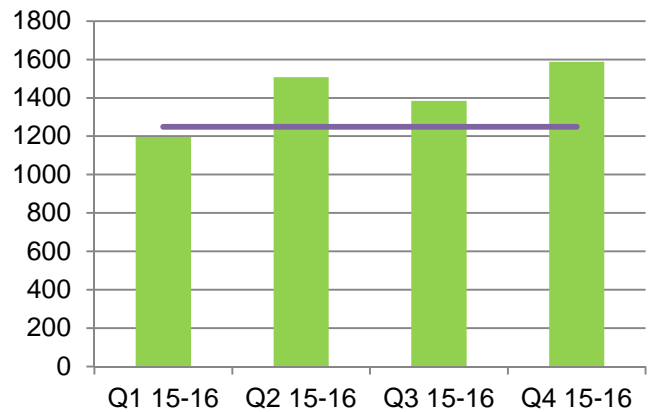
This PI does not have a trend chart.

**L-LCS19**  
**Number of people taking part in Healthy Walks per quarter**

Good to be high



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New indicator	1,195	1,250
Q2		1,507	1,250
Q3		1,384	1,250
Q4		1,587	1,250
YE		5,673	5,000

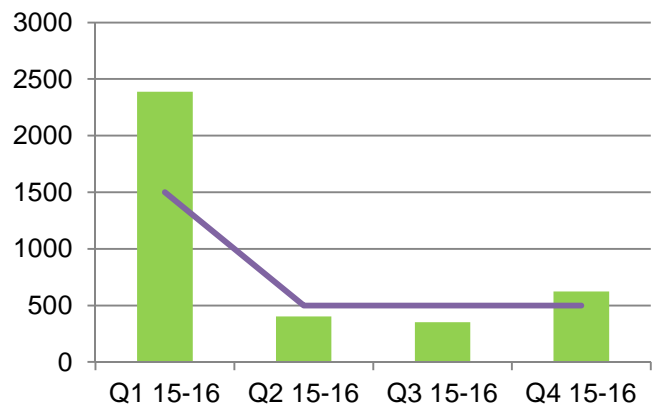


**L-LCS20**  
**Number of children taking part in Countryside Education activities**

Good to be high

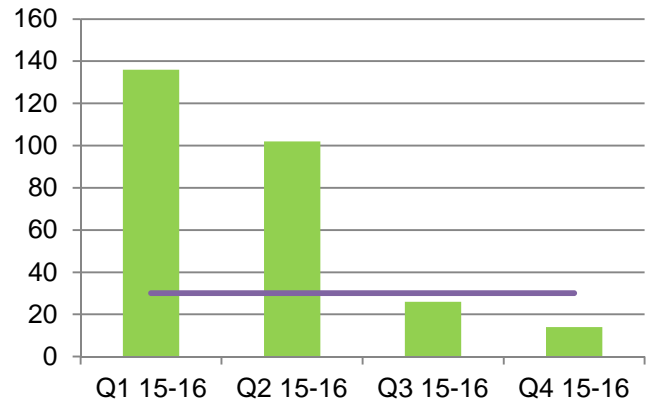
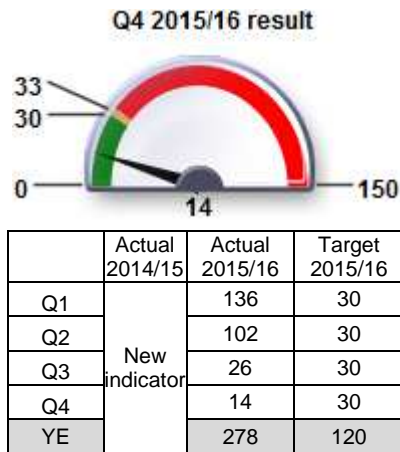


	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New indicator	2,387	1,500
Q2		403	500
Q3		351	500
Q4		623	500
YE		3,764	3,000



L-LCS21  
Number of  
external  
customer  
complaints  
recorded in  
joint  
EBC/TLG  
log

Good to be  
low



**Context:** The overall year total is below target.

**Action:** EBC and TLG carry out joint monitoring to raise performance standards. Since Q3 and in Q4 the figures are above target, showing a marked improvement in service delivery and customer satisfaction.

### Flagship Activities

**Work with partners to develop a new Physical Activity Strategy by September 2015 that will reduce inactivity by 1% year on year**

Lead Officer: Ian Burrows



The new Physical Activity Strategy was adopted by Cabinet in September and was launched to partners on Wednesday 20th Jan 2016.

**Deliver community celebrations to promote the Rugby World Cup 2015 by October 2015**

Lead Officer: Ian Burrows



Supported local clubs in their local delivery. Introduced a paper Mache competition with local schools to win a Rugby World Cup shirt. Organised celebrations with welcome ceremonies, civic reception and Trophy Tour.

### Council Objectives – Exception Reporting

There are no Council objectives on amber or red.





**Performance Indicators**

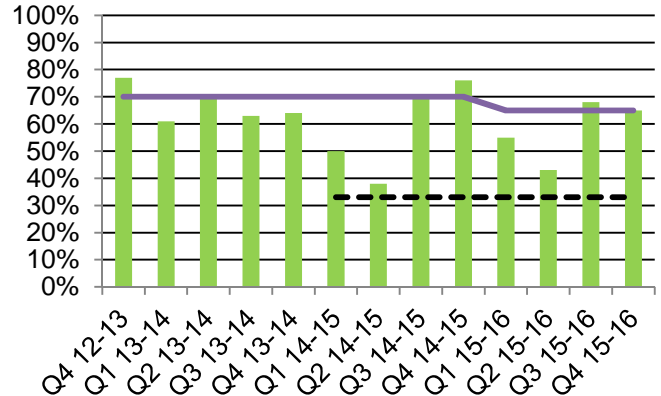
**L-TP4**  
**Percentage of planning appeal decisions made in favour of the Council**

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	50	55	65
Q2	38	43	65
Q3	70	68	65
Q4	76	65	65
YE	58	58	65



**Context:** In quarter 4 there were a total of 45 appeals, 29 of which were dismissed and 16 of which were allowed.

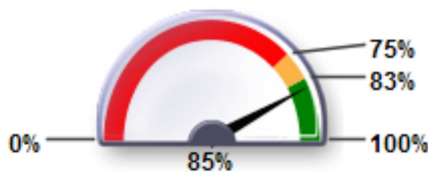
**Action:** Monitoring and analysis continues as does benchmarking with other authorities.

Q2 target reflects the unpredictability of planning appeal decisions. This performance has rectified itself in following quarters. Performance is regularly monitored and analysed to identify any significant trends. These Q23 appeals were applications decided in Q1 and there are no obvious trends emerging. The monitoring and analysis continues

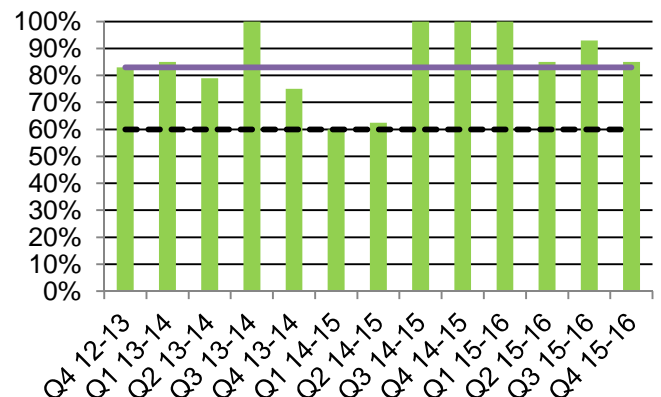
**L-TP5**  
**Percentage of planning applications processed in 13 weeks: Major applications**

Good to be high

Q4 2015/16 result



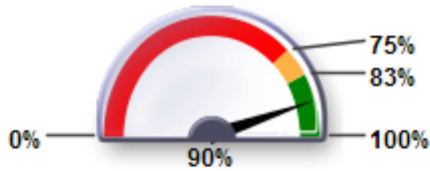
	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	60	100	83
Q2	62.5	85	83
Q3	100	93	83
Q4	100	85	83
YE	81	91	83



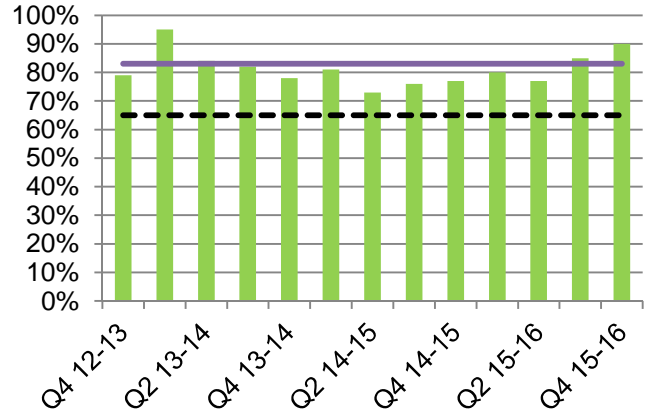
**L-TP6**  
**Percentage of planning applications processed in 8 weeks: Minor applications**

Good to be high

Q4 2015/16 result



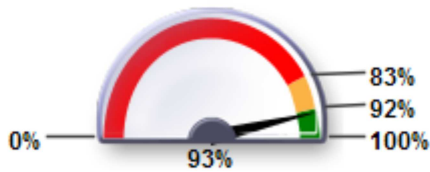
	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	81	80	83
Q2	73	77	83
Q3	76	85	83
Q4	77	90	83
YE	77	83	83



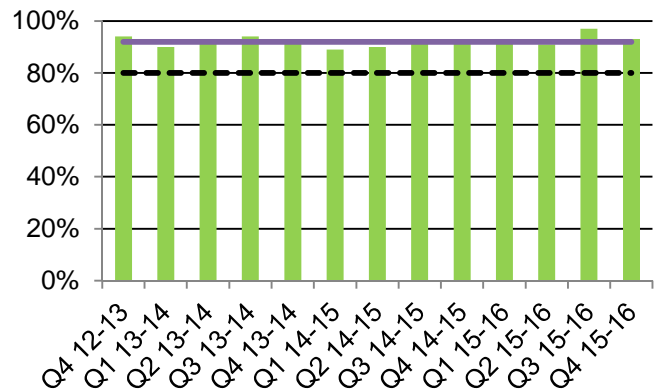
**L-TP7**  
**Percentage of planning applications processed: Other applications**

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	89	93	92
Q2	90	91	92
Q3	92	97	92
Q4	92	93	92
YE	91	94	92



**L-TP8**  
**Amount of housing delivered (net units)**

Good to be high

2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New Indicator	0	0
Q2		0	0
Q3		0	0
Q4		241	214

This indicator does not have a trend chart.

**Flagship Activities**



**Protect the local environment through a review of planning designations by December 2015**



Lead Officer: Karen Fossett





Final drafts for each of the required studies have been completed. Discussing outcomes and next steps with the Council Management Board in April 2016.

## Council Objectives – Exception Reporting

<b>P4 Review the evidence base supporting the Core Strategy, specifically housing targets and development constraints, in order agree the future direction of the Local Plan</b>	
Supporting the Council's Top Priorities: P1 & P3	
Lead Officer: Karen Fossett	
<b>Sub-objectives:</b>	<p><b>P4.1</b> Undertake a joint Strategic Housing Market Assessment (SHMA) jointly with RB Kingston, LB Merton, Epsom &amp; Ewell Borough Council and Mole Valley District Council for our housing market area</p> <p><b>P4.2</b> Undertaken an assessment of constraints on development</p> <p><b>P4.3</b> Prepare a new Local Development Scheme (LDS)</p>
<b>Status</b> 	<p><b>Context:</b> Draft SHMA has been received and comments from officers have been made. Further discussion with Borough Housing Officers is required to ensure key section on affordable housing is accurate. Project delayed from outset due to establishing partnership working arrangements and changing political leadership in Mole Valley.</p> <p>Delays in the delivery if SHMA have impacted on the delivery of a new Local Development Scheme. Publication and decisions on way forward have also been delayed due to the elections.</p>
<b>Last quarter</b> 	<p><b>Action:</b> Final draft has been received following comments and input from housing colleagues. Outcomes to be reported to CMB in April alongside outcomes of other studies with recommendation on the way forward with the Local Plan.</p>
<b>Supporting Pls</b> N/A	

<b>P6 Investigate the Templemere Estate as a potential new Conservation Area</b>	
Supporting the Council's Top Priorities: P3	
Lead Officer: Karen Fossett	
<b>Summary:</b>	Prepare project brief for the Templemere Estate, identify and engage with stakeholders, commence feasibility study, undertake public consultation, amend document as required, present report and designate if agreed
<b>Status</b> 	<p><b>Context:</b> An update was previously provided in Q3 to confirm that project has been re-scheduled due to staff absence.</p>
<b>Last quarter</b> 	<p><b>Action:</b> Project re-scheduled within Service Delivery Plan for 2016-17 with milestones identified to:</p> <ul style="list-style-type: none"> <li>• commence public engagement and appraisal work by 31/06/16</li> <li>• commence public consultation and refine document by 31/12/16</li> <li>• present recommendations to planning committee by 31/03/17</li> </ul>
<b>Supporting Pls</b> N/A	

<b>P7 Develop our strategic approach to conserving, protecting and enhancing the Borough's heritage and trees</b>	
Supporting the Council's Top Priorities: P3	
Lead Officer: Karen Fossett	
<b>Sub-objectives:</b>	<p><b>P7.1</b> Develop and implement a borough wide Heritage Strategy</p> <p><b>P7.2</b> Develop and implement a borough wide Tree Strategy</p> <p><b>P7.3</b> Undertake Tree Risk Management on a corporate basis for the Council's tree stock</p>
<b>Status</b> 	<p><b>Context:</b> As is the case with P6, the project has been slightly delayed due to staff absence. The Heritage Strategy and Action Plan were considered and endorsed by the Council on 02/12/15.</p> <p>With regard to 7.2, it was noted that the project required public consultation and consideration by elected members and that the milestones are not part of the original project</p>
<b>Last quarter</b> 	<p><b>Action:</b> Implementation commenced in Q4 and continuing work is identified in the Council Plan and Service Delivery Plan for 2016-17 and includes the Building at Risk survey and web updates</p>
<b>Supporting Pls</b> N/A	<p>The new Tree and Woodland Strategy document was completed and public consultation undertaken in Q4. Milestones to complete and endorse the Strategy document are identified in the Service Delivery Plan for 2016/17.</p>

### Community Infrastructure Levy Update

Total CIL collected to date (paid invoices)	£9,043,590
Total CIL allocated	£3,966,313
Total ring fenced for admin	449,805
Total ring fenced for SANGs	69,905
<b>Unallocated total CIL</b>	<b>£4,557,567</b>
Unallocated local CIL	£1,045,736
Unallocated strategic CIL	£3,511,831

Local Spending Board	Allocated Amount
Walton	£28,400
Weybridge	Up to £118,900
Hersham	0
Molesey	0
Thames Ditton	£20,400
Esher	£123,344
Cobham	£77,514

Please note that the Weybridge figure is up to the amount listed, but may reduce depending on the tendering process.



**Performance Indicators**

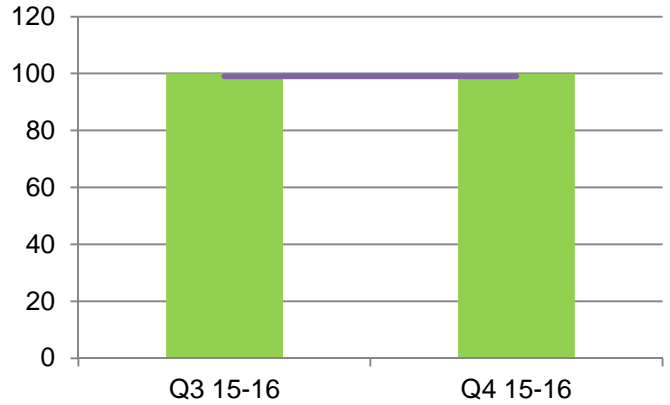
Q4 2015/16 result

**L-IT4(a)**  
**Percentage**  
**uptime of**  
**web**  
**services**

**Good to be**  
**high**



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New indicator	0	0
Q2		0	0
Q3		100	99
Q4		99.95	99
YE		99.98	99



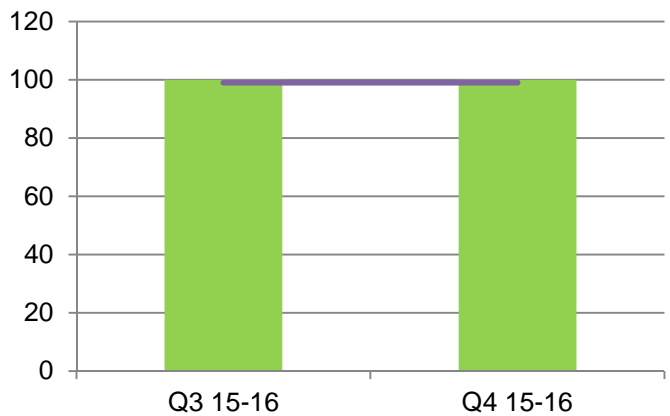
Q4 2015/16 result

**L-IT4(d)**  
**Percentage**  
**uptime of**  
**Council**  
**network**

**Good to be**  
**high**



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New indicator	0	0
Q2		0	0
Q3		100	99
Q4		100	99
YE		100	99



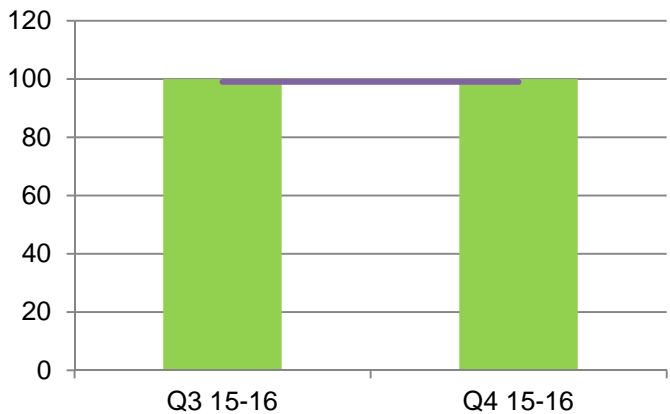
Q4 2015/16 result

**L-IT4(g)**  
**Percentage**  
**uptime of**  
**online**  
**payments**

**Good to be**  
**high**



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	New indicator	0	0
Q2		0	0
Q3		100	99
Q4		100	99
YE		100	99



Q4 2015/16 result

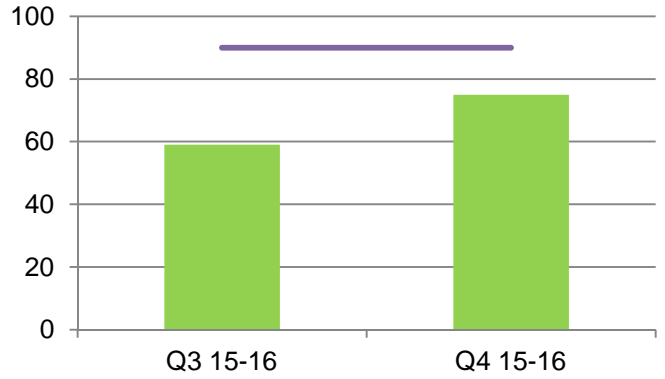
L-IT5(d)  
Percentage  
of Service  
Desk tickets  
closed  
within SLA

Good to be  
high



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1		0	0
Q2		0	0
Q3		59	90
Q4		75	90
YE		67	90

**Context:** Whilst the performance of the SLA on the Service Desk has significantly improved from the start of the formal monitoring it is still under the target. ICT has just recruited to the vacant position which will start to help ensure that we have staffing to enable us to improve performance. ICT has also been reporting this to the ICT Customer Focus Group who have requested further information to assist in understanding and improving the performance.



**Action:** Head of ICT will continue to monitor on a monthly and individual basis to improve performance.

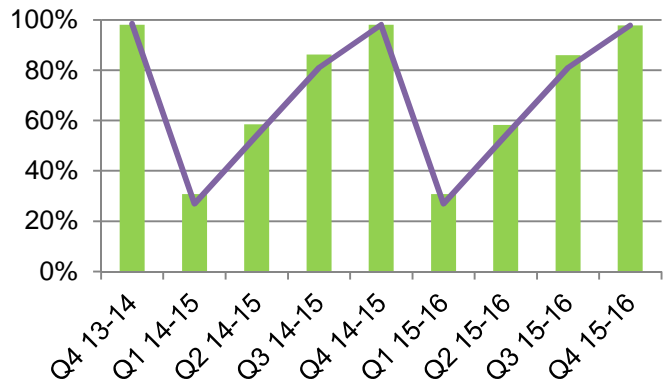
Q4 2015/16 result

L-LT1  
Percentage  
of Council  
Tax  
collected –  
including  
previous  
years’  
arrears

Good to be  
high



	Cumulative Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1	30.8	30.7	27
Q2	58.5	58.2	54
Q3	86.2	86	81
Q4	98.1	97.8	97.8



Q4 2015/16 result

L-LT1(a)  
Percentage  
of Council  
Tax  
collected -  
current year  
only

Good to be  
high



	Cumulative Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1	31	30.9	28
Q2	58.9	58.8	56
Q3	87	87	84
Q4	98.8	98.8	98.5

This PI does not have a trend chart.

**L-LT2**  
**Percentage of Non-Domestic Rates collected – including previous years' arrears**

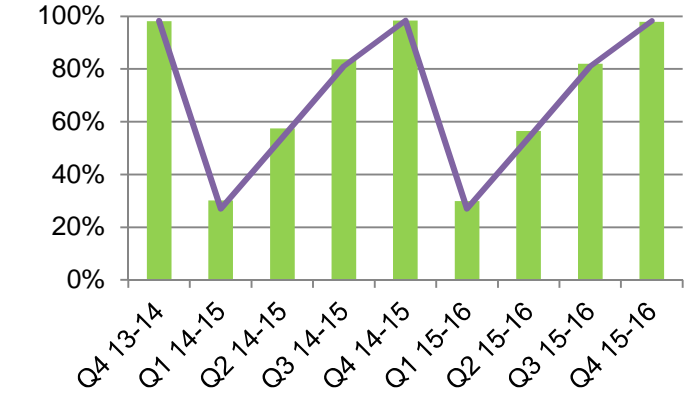
Q4 2015/16 result



	Cumulative Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1	30.2	29.9	27
Q2	57.5	56.5	54
Q3	83.7	82	81
Q4	98.4	97.9	98.3

Good to be high

**Context:** All years at 31/03/2016 97.9%. Number of large bills only raised in March. Previous years would not have raised these bills. Comparable result (excluding these bills) 98.5%



**Action:** If suspend rateable value amendments next year between Main Billing and Year End no action needed. If not will need to review ongoing targets as not comparable to previous years.

**L-LT2(a)**  
**Percentage of Non-Domestic Rates collected - current year only**

Q4 2015/16 result



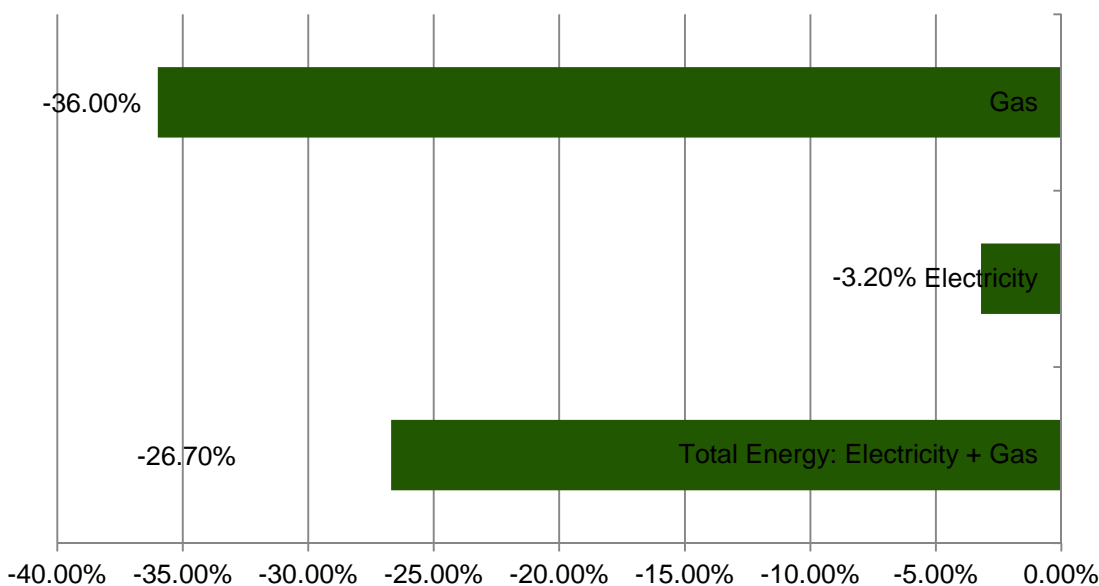
	Cumulative Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1	31.1	30.1	28
Q2	58.2	57	56
Q3	84.6	83.4	84
Q4	99.0	98.4	98.4

Good to be high

This PI does not have a trend chart.

**Percentage difference of energy usage against same quarter in previous year**

**% difference for Q4 14/15 and Q4 15/16**



PI Status:



Good to be low

Cobham and Weybridge Centres for the Community have been estimated as no reading data was available in time for this report. Gas energy usage is improved due to the relatively warm and dry winter period.

## Flagship Activities

### Agree the basis for the redevelopment of the Stompond Lane Sports Ground that will be in keeping with the surrounding area by March 2016

Lead Officer: Alex Williams



Stompond Lane site was marketed over the Summer of 2015 and went under offer to a preferred developer London Square in the Autumn of 2015. Contracts for the development which are subject to planning and other key aspects were exchanged in November 2015 and London Square will be taking pre-planning application advice on their proposals in April 2016

### Commence the redevelopment of the Waterside Drive Sports Hub by October 2015

Lead Officer: Alex Williams



Planning permission was granted in the Summer of 2015 but was then called in by the Secretary of State and an Environmental Impact Assessment was requested. This has carried out and re-submitted back to North area sub-committee prior to Christmas 2015 and was subsequently granted full planning in January 2016.

However, the development is now potentially subject to a judicial review however in accordance with the building contract signed with Willmott Dixon works have now commenced on site to resolve the contamination although this is later than expected.

## Council Objectives – Exception Reporting

No Council objectives are on amber or red.



**Performance Indicators**

**L-CS28**  
**Number of**  
**Community**  
**Support**  
**Services**  
**Volunteers**  
**Recruited -**  
**cumulative**

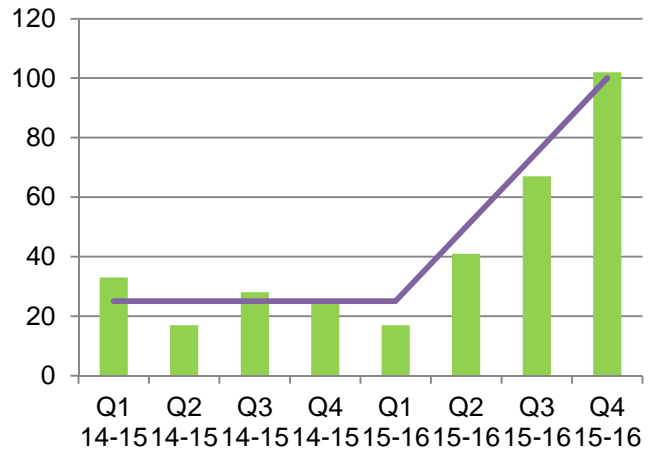
Good to be high

Q4 2015/16 result



	Actual 2014/15	Cumulative Actual 2015/16	Cumulative Target 2015/16
Q1	33	17	25
Q2	17	41	50
Q3	28	67	75
Q4	25	102	100

This PI was not measured cumulatively until 2015/16



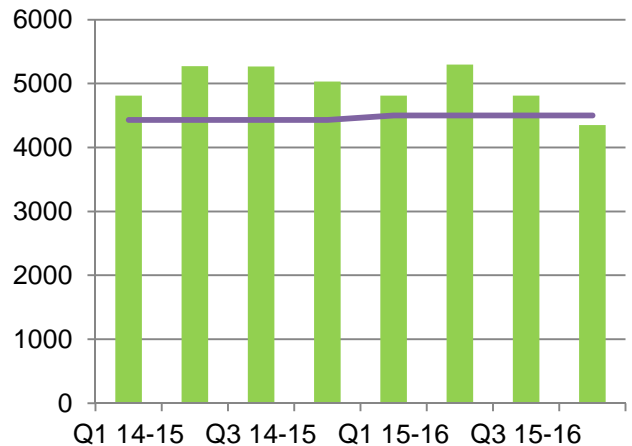
**L-CS29**  
**Number of**  
**passenger**  
**journeys**  
**undertaken**  
**on Dial a**  
**Ride, Hire a**  
**Bus and the**  
**Community**  
**Cab scheme**  
**to optimise**  
**vehicle**  
**utilisation**

Good to be high

Q4 2015/16 result



	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	4,814	4,814	4,500
Q2	5,272	5,299	4,500
Q3	5,265	4,812	4,500
Q4	5,034	4,349	4,500
YE	20,385	19,274	18,000



**Context:** We are below the target in quarter 4. This has been due to staff sickness during March which resulted in our weekend hires being suspended in March and a reduced number of Community Cab journeys during the period.

**Action:** We have exceeded the end of target by 1,274 and we would hope by quarter 2 of next year to have resolved our longer term sickness which has impacted on transport activity.

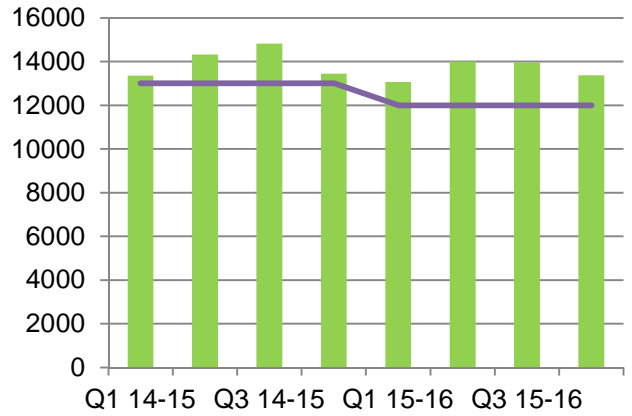
**L-CS30  
Number of lunches served at Centres for the Community**

Good to be high

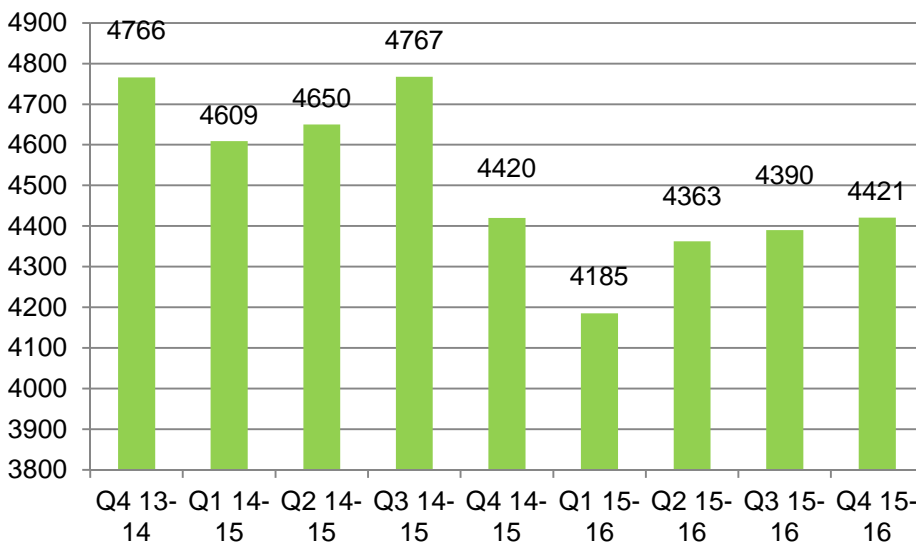
Q4 2015/16 result



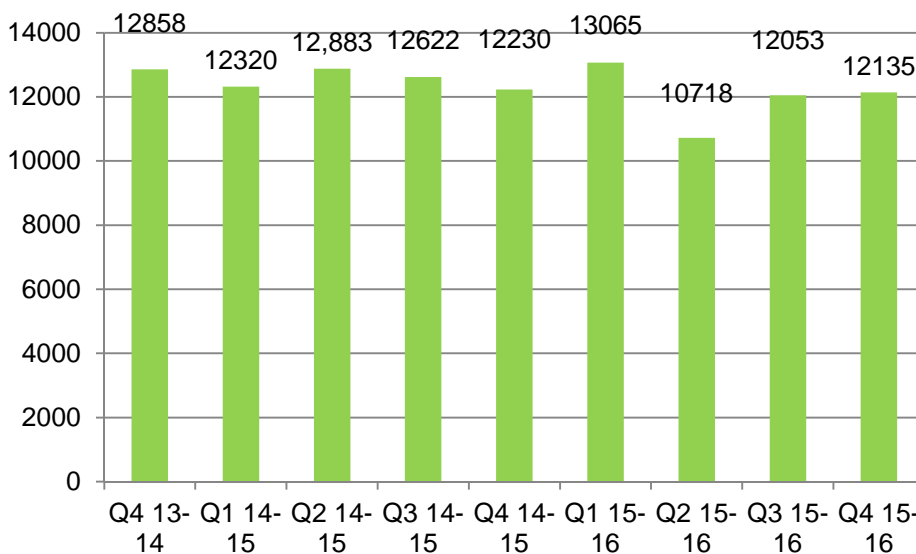
	Actual 2014/15	Actual 2015/16	Target 2015/16
Q1	13,363	13,065	12,000
Q2	14,372	14,000	12,000
Q3	14,819	13,962	12,000
Q4	13,443	13,371	12,000
YE	55,997	54,398	48,000



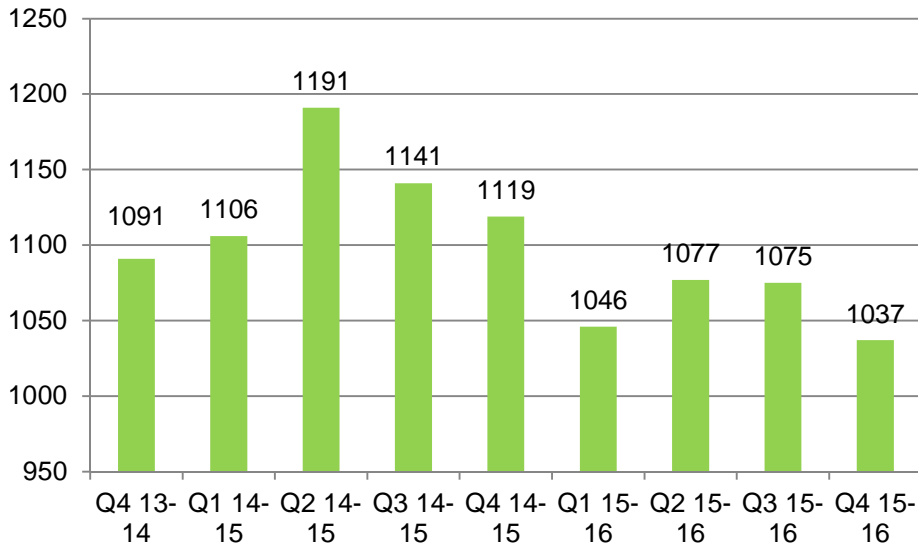
**L-CS4 Number of CSS volunteer sessions including Meals on Wheels and Centres**



**L-CS6 Number of Meals on Wheels delivered**

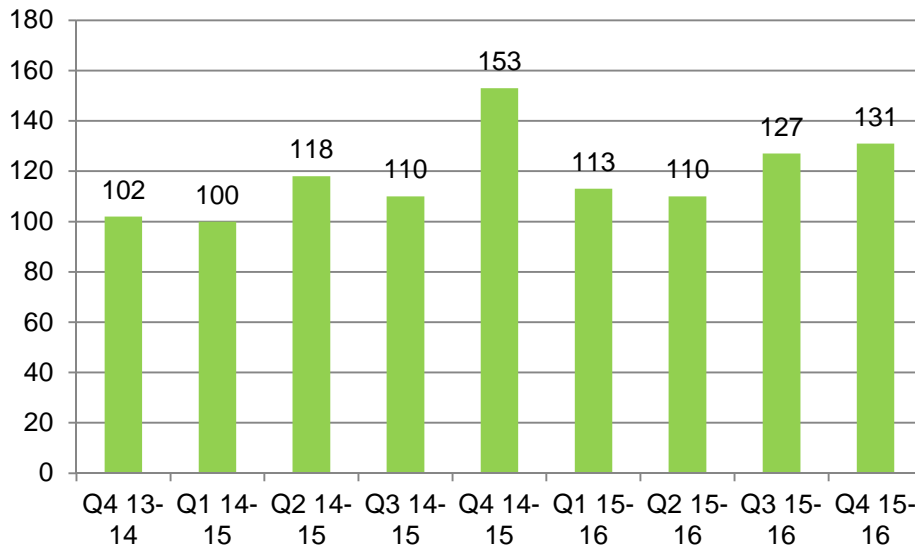


## L-CS14b Relief Carers Scheme annual number of specialist group places/support groups



The reduction in places in Q4 has been contributed from the Support Group Places. The Alzheimer's Café support group has not been attended to a full complement recently due to poor weather on the evenings of the café and some clients passing away.



## L-CS21 Community Alarm Service total number of installations



## Flagship Activities

There are no flagship activities in this portfolio.

## Council Objectives – Exception Reporting

<b>S4 Support a further 10% more Centre users with high needs by March 2016</b>	
Supporting the Council's Top Priorities: P1	
Lead Officer: Melanie Bussicott	
<b>Sample Sub-objectives:</b>	<p><b>S4.1</b> Work closely with Health, Social Care partners as well as domiciliary care agencies to increase high need places across our Centres</p> <p><b>S4.2</b> Each Centre Manager to develop a localised visiting programme of key partners</p> <p><b>S4.4</b> Each Centre will deliver on one agreed community engagement activity / localised publicity with a specific focus on reaching carers and families</p>
<b>Status</b> 	<p><b>Context:</b> 4.1 - We have reviewed the need for the Multi Agency Panel with Members - it was felt there was not a need to meet in the last six months.</p> <p>4.4 - Some Centres have delivered on one agreed community engagement activity, for example Adult Social Care have visited Walton Centre, but it has not been the case that all Centres have engaged in an activity and this will be carried forward to next year.</p>
<b>Last quarter</b> 	<p><b>Action:</b> 4.1 - As a result of the above a monthly newsletter is not currently being produced, but we continue to produce the Community News which is widely circulated Borough wide.</p>
<b>Supporting PIs</b> L-CS14b L-CS30	<p>We will be looking to carry the actions around 4.2 and 4.4 into the next year.</p>