
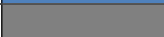



# Community O&S Committee Quarter 1 Performance Report 2016/17 (April - June 2016)

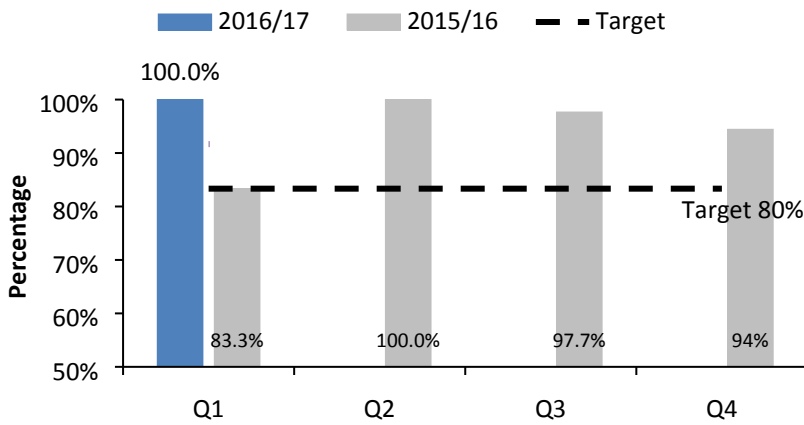
RAG Legend		Graph Lines Legend	
On target	<b>Green</b>	Waverley Outturn 2016/17 (blue line)	
Up to 5% off target	<b>Amber</b>	Waverley Outturn 2015/16 prior year	
More than 5% off target	<b>Red</b>	Waverley Target (black dotted line)	
Data not available	<b>Not available</b>		
Data only/ no target/ not due	<b>No target</b>		

**PLANNING:**

NI157a: Processing of planning applications: Major applications - % determined within 13 weeks

**GREEN**

**Major applications: % determined in 13 weeks (national indicator) (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	80%	100.0%	83.3%
Q2	80%		100.0%
Q3	80%		97.7%
Q4	80%		94%

**Comments**

The target for this indicator was increased to 80% from 2016/17 from 75%.

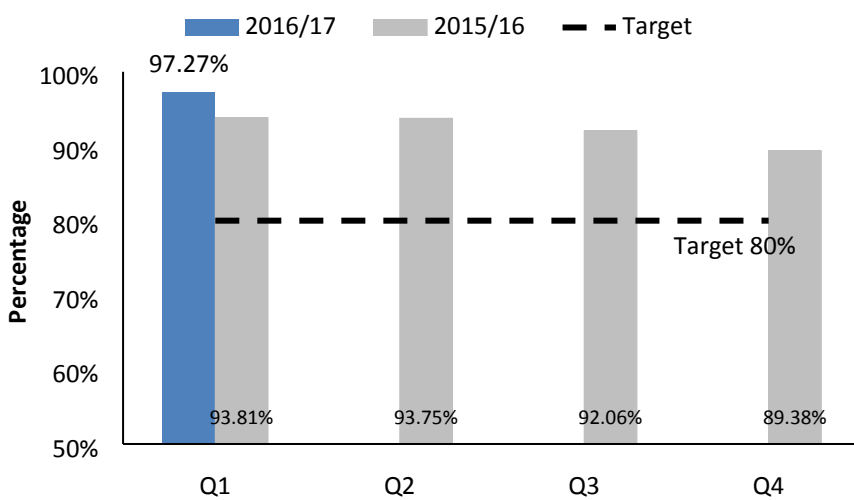
Quarter 1: 19 out of 19 major applications were determined within 13 weeks which is an improvement in performance over the previous two quarters.

**PLANNING:**

NI157b: Processing of planning applications: Minor applications - % determined within 8 weeks

**GREEN**

**Minor applications: % determined in 8 weeks (national indicator) (higher outturn is better)**



Quarter	2016/17	2015/16	Target
Q1	97.27%	93.81%	80%
Q2		93.75%	80%
Q3		92.06%	80%
Q4		89.38%	80%

**Comments**

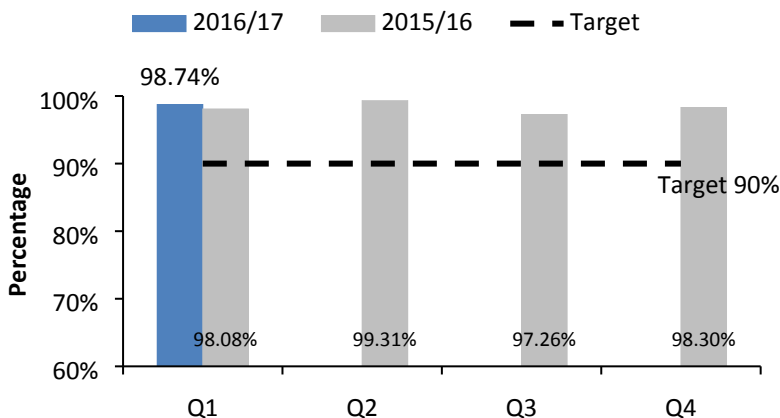
Quarter 1 performance shows a significant improvement over the previous year. In this quarter 107 minor applications were determined in 8 weeks out of a total of 110.

**PLANNING**

NI157c: Processing of planning applications: Other applications - % determined within 8 weeks

**GREEN**

**Other applications: % determined within 8 weeks (national indicator) (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	90%	98.74%	98.08%
Q2	90%		99.31%
Q3	90%		97.26%
Q4	90%		98.30%

**Comments**

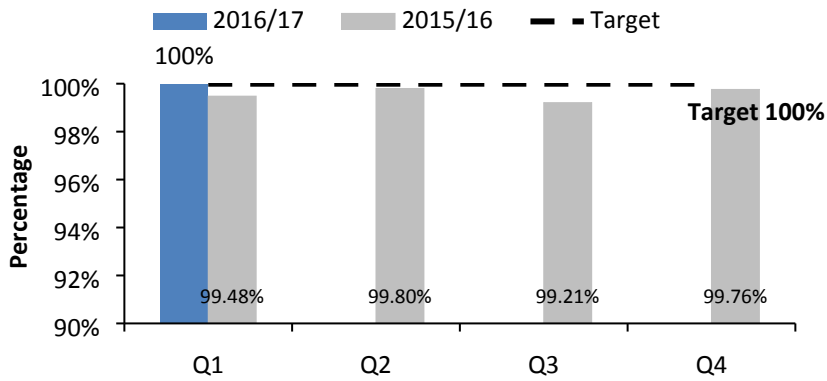
Quarter 1 performance continues to remain steadily above target which continues the good performance from 2015/16.

**PLANNING:**

**P1: All planning applications - % determined within 26 weeks**

**GREEN**

**All applications: % determined in 26 weeks (higher outturn is better)**



Quarter	2016/17	2015/16	Target
Q1	100%	99.48%	100%
Q2		99.80%	100%
Q3		99.21%	100%
Q4		99.76%	100%

**Comments**

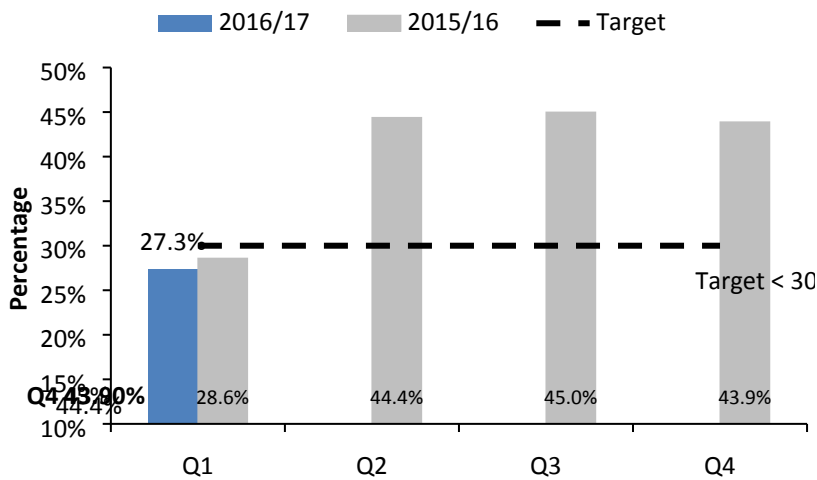
Quarter 1: All applications during this quarter were determined within the target of 26 weeks.

**PLANNING:**

**P2: Planning appeals allowed (cumulative year to date)**

**GREEN**

**Planning appeals allowed (lower outturn is better)**



Quarter	2016/17	2015/16	Target
Q1	27.3%	28.6%	30%
Q2		44.4%	30%
Q3		45.0%	30%
Q4		43.9%	30%

**Comments**

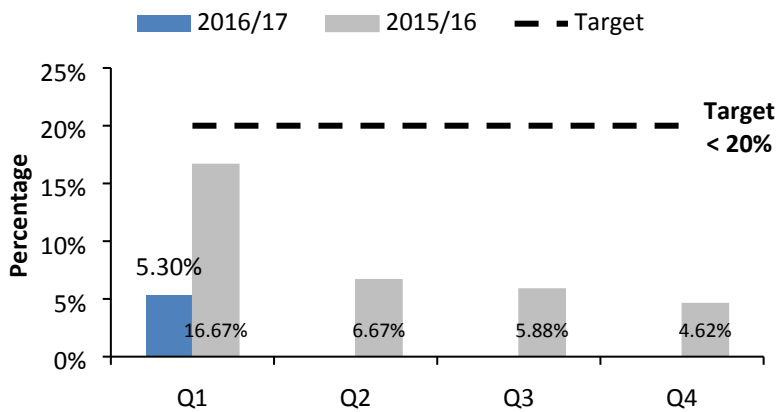
6 appeals have been allowed out of 22 determined in this first quarter which is slightly below the corresponding quarter last year.

**PLANNING**

**P3: Major planning appeals allowed as % of major application decisions made (cumulative)**

**GREEN**

**Major planning appeals allowed as % of Major Application decisions made (lower outturn is better)**



Quarter	2016/17	2015/16	Target
Q1	5.30%	16.67%	20%
Q2		6.67%	20%
Q3		5.88%	20%
Q4		4.62%	20%

**Comments**

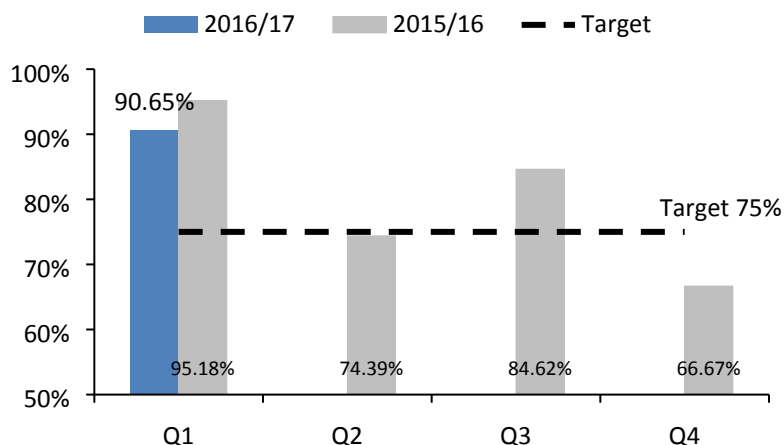
Only one major appeal was allowed out of 19 appeals determined in the first quarter.

**PLANNING:**

**P4: Percentage of enforcement cases actioned within 12 weeks of receipt**

**GREEN**

**% of enforcement cases actioned within 12 weeks of receipt (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	75%	90.65	95.18%
Q2	75%	-	74.39%
Q3	75%	-	84.62%
Q4	75%	-	66.67%

**Comments**

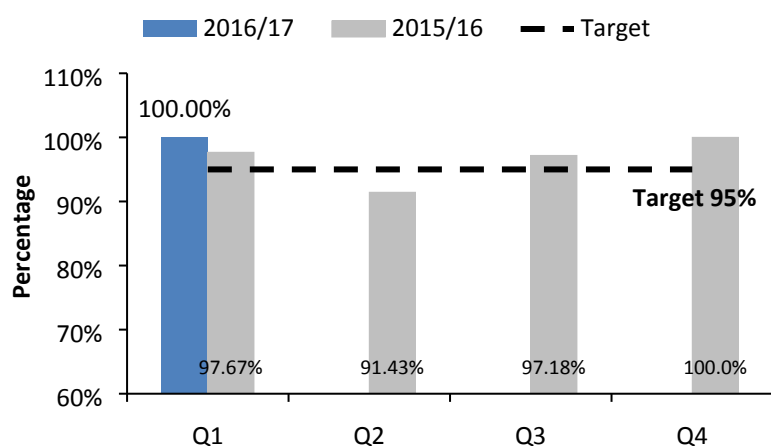
97 out of 103 enforcement cases were actioned within target in the first quarter which showed a significant increase in performance over the previous 9 months.

**PLANNING:**

**P5: Percentage of Tree applications determined within 8 weeks**

**GREEN**

**% of tree applications determined within 8 weeks (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	95%	100%	97.67%
Q2	95%	-	91.43%
Q3	95%	-	97.18%
Q4	95%	-	100%

**Comments**

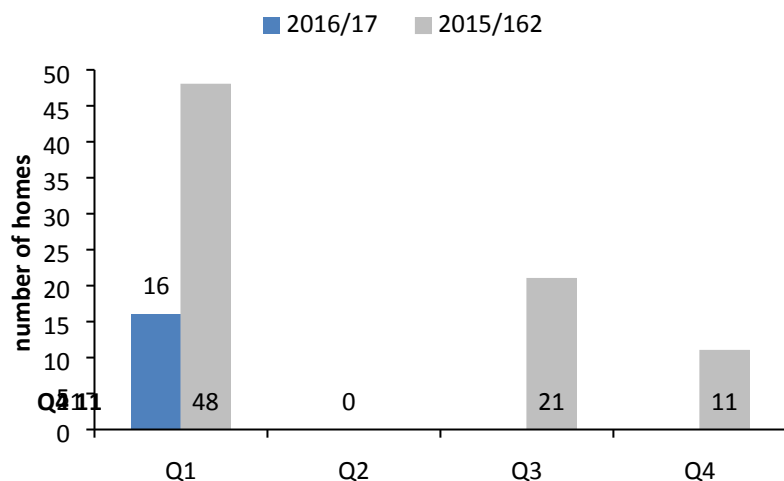
All tree applications in this first quarter were determined within target. This continues the excellent performance in 2015/16.

**PLANNING**

**P6: Number of Affordable homes delivered by all housing providers**

**No target**

**Number of affordable homes delivered (gross)**



Quarter	2016/17	2015/16
Q1	16	48
Q2	0	0
Q3	0	21
Q4	0	11

**Comments**

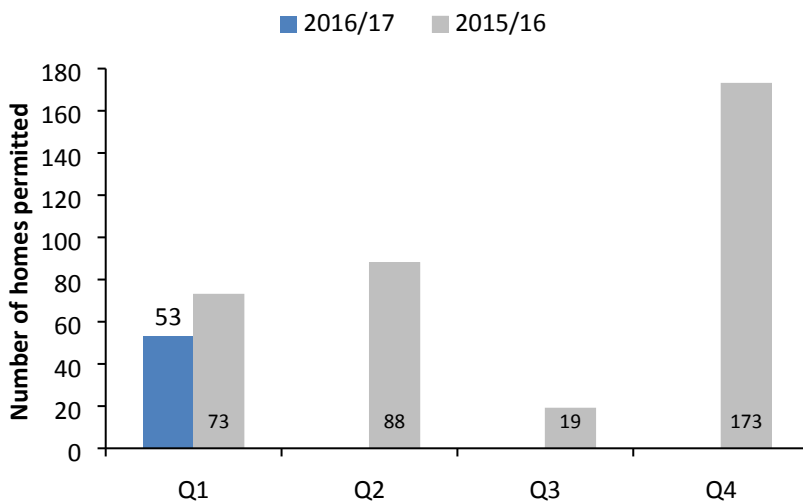
16 affordable homes were completed in the first quarter, 10 at Milford Green, Milford (Thames Valley HA), 4 at The Lodge, Farnham (Ability HA) and 2 at College Green, Godalming (Sentinel HA).

**PLANNING:**

**P7: Number of affordable homes permitted (homes granted planning permission)**

No target

**Number of affordable homes permitted**



Quarter	2016/17	2015/16
Q1	53	73
Q2		88
Q3		19
Q4		173

**Comments**

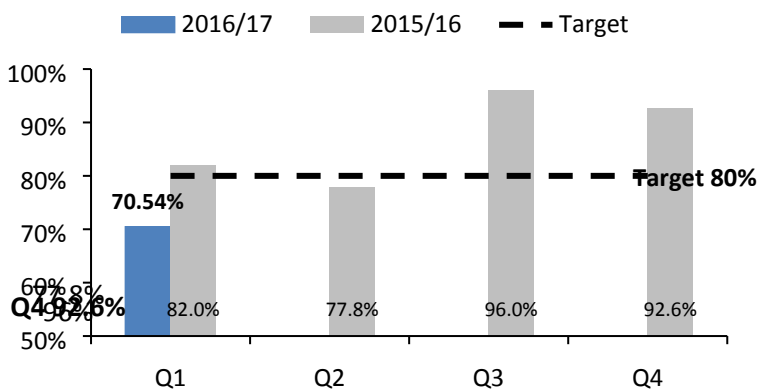
53 affordable new homes were granted permission in the first quarter – 27 at Little Meadow, Cranleigh and 26 at Garden Style Nursery, Wrecclesham.

**PLANNING:**

**P8: Percentage of complete Building Control applications checked within 10 days**

RED

**% of building control applications checked within 10 days (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	80%	70.54%	82%
Q2	80%		77.8%
Q3	80%		96%
Q4	80%		92.6%

**Comments**

The target for this indicator has been changed for 2016/17 and is now 80% of applications to be checked in 10 days rather than 15 days. Performance has dipped due to staff shortages.

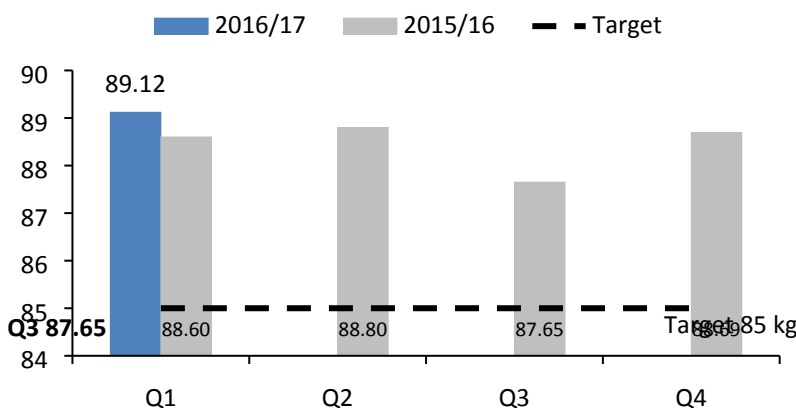
**ENVIRONMENTAL SERVICES**

**ENVIRONMENTAL SERVICES**

**NI 191: Residual household waste per household (kg)**

AMBER

**Residual household waste per household (kg) (lower outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	85	89.12	88.6
Q2	85		88.8
Q3	85		87.65
Q4	85		88.69

**Comments**

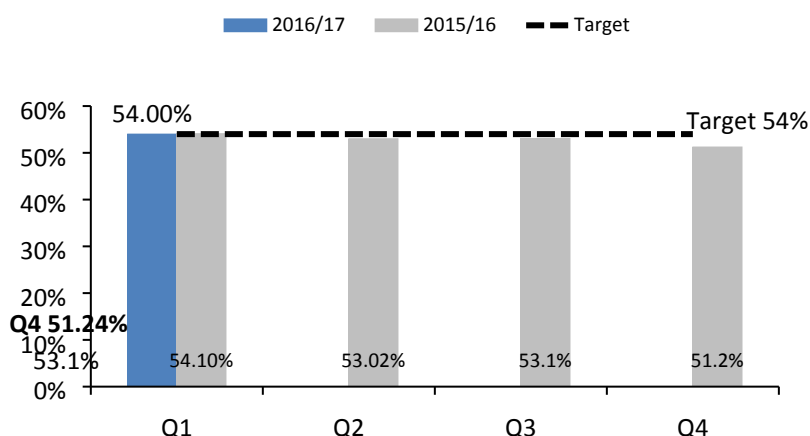
The level of residual household waste has risen slightly in the first quarter due to a higher figure in June. Indications are that this will reduce in the second quarter.

## ENVIRONMENTAL SERVICES

### NI192: Percentage of household waste sent for reuse, recycling and composting

GREEN

% of household waste sent for reuse, recycling and composting  
(higher outturn is better)



Quarter	Target	2016/17	2015/16
Q1	54%	54.21%	54.1%
Q2	54%		53.02%
Q3	54%		53.06%
Q4	54%		51.24%

#### Comments

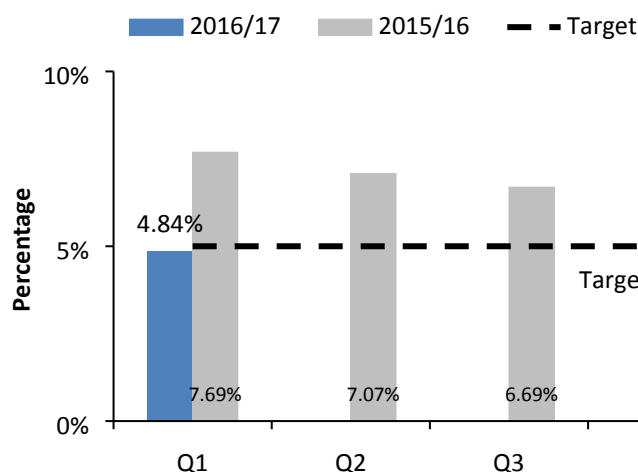
The target has been increased to 54% in 2016/17 as Waverley progresses towards achieving the Joint Surrey recycling target of 60% by 2023. The first quarter figure of exceeds the target.

## ENVIRONMENTAL SERVICES

### E1: MRF (materials recycling facility) reject rate

GREEN

MRF Reject Rate (lower outturn is better)



Quarter	Target	2016/17	2015/16
Q1	5%	4.84%	7.69%
Q2	5%		7.07%
Q3	5%		6.69%
Q4	5%		4.42%

#### Comments

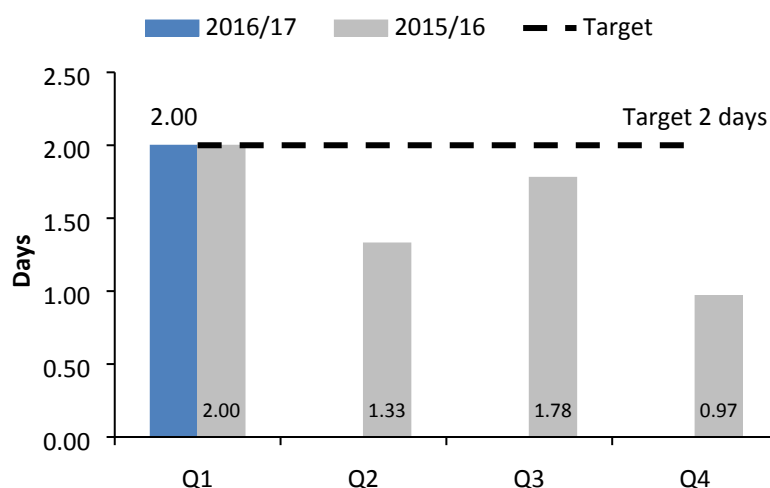
The *Why Recycle* promotional campaign was in progress throughout 2015/16 to encourage greater resident recycling and reduce recycling contamination. The first quarter figure continues to show good progress and is within the 5% target.

## ENVIRONMENTAL SERVICES

### E2: Average number of days to remove fly-tips

GREEN

Average number of days to remove fly-tips (lower outturn is better)



Quarter	Target	2016/17	2015/16
Q1	2	2	2
Q2	2		1.33
Q3	2		1.78
Q4	2		0.97

#### Comments

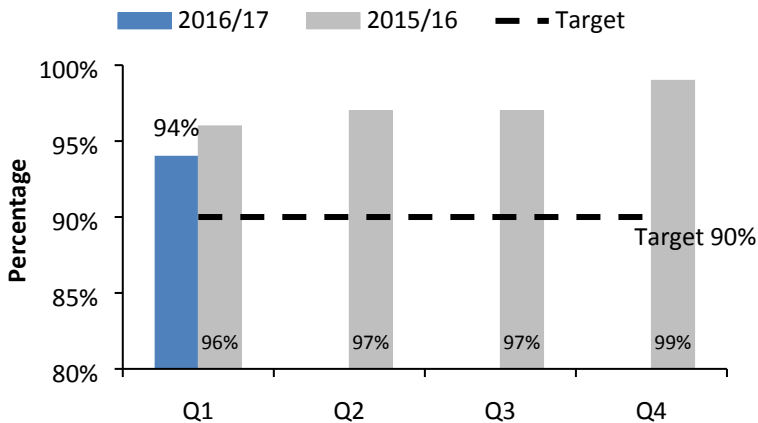
The quarter 1 figure is on the target of two days.

**ENVIRONMENTAL SERVICES**

**E3: Percentage of compliance for litter and detritus**

**GREEN**

**Percentage of compliance for litter and detritus (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	90%	94%	96%
Q2	90%	-	97%
Q3	90%	-	97%
Q4	90%	-	99%

**Comments**

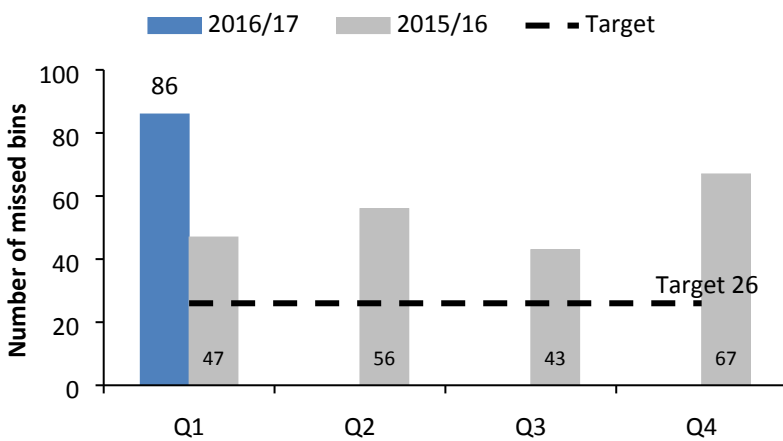
A random collection of 25% of streets reported as cleaned are inspected on a weekly basis across the Borough based on the report received by the street cleaning contractor. Quarter 1 is within target but shows a reduction in recent performance.

**ENVIRONMENTAL SERVICES**

**E4: Average number of missed bins per 104,000 bin collections each week**

**RED**

**Average number of missed bins per 104,000 bin collections each week (lower outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	26	86	47
Q2	26	-	56
Q3	26	-	43
Q4	26	-	67

**Comments**

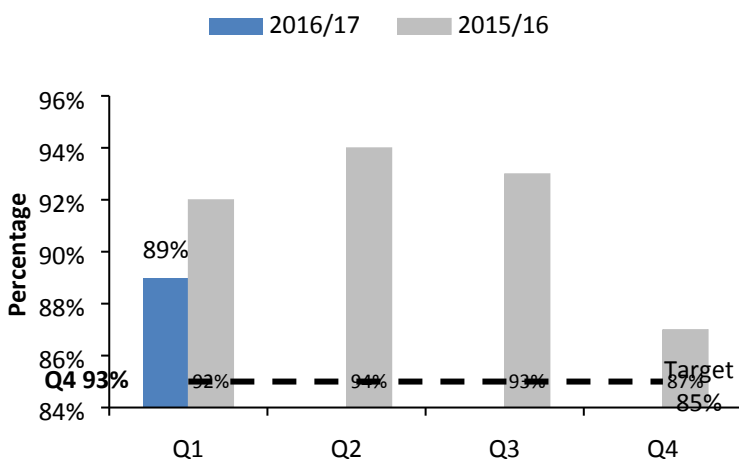
86 missed bins in the first quarter is an increase over previous quarters and reflects some performance issues Veolia have been having. However, indications are that these have been rectified in the second quarter.

**ENVIRONMENTAL SERVICES**

**NI 182: Satisfaction of Business with local authority regulation services**

**GREEN**

**% of businesses satisfied with LA regulation services (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	85%	89%	92%
Q2	85%	-	94%
Q3	85%	-	93%
Q4	85%	93%	87%

**Comments**

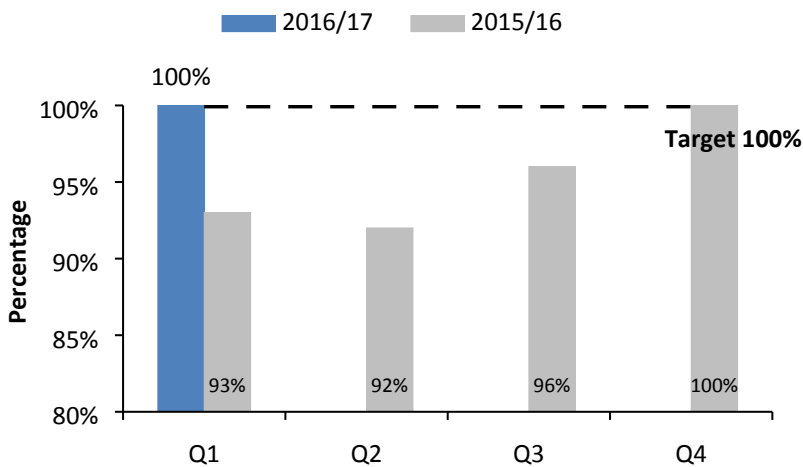
A monthly survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful. The first quarter figure shows an improvement on the previous quarter.

## ENVIRONMENTAL SERVICES

E5: Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due

GREEN

Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due (higher outturn is better)



Quarter	Target	2016/17	2015/16
Q1	100%	100%	93%
Q2	100%	-	92%
Q3	100%	-	96%
Q4	100%	-	100%

### Comments

14 programmed inspections for category A/ B (High Risk) food premises have been carried out within the target timescale of 28 days.

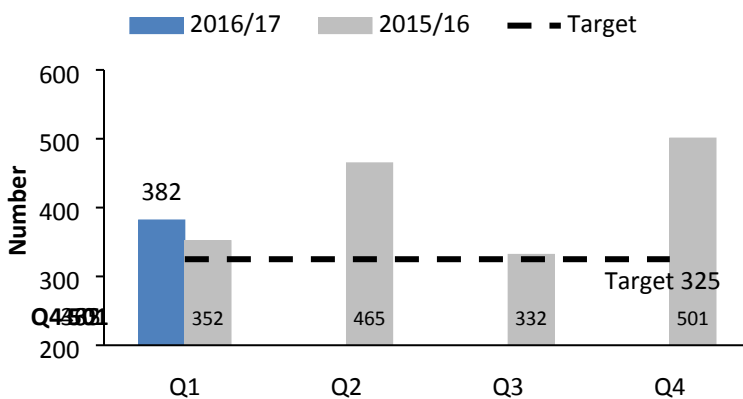
## COMMUNITY SERVICES

### COMMUNITY SERVICES

CS1: Number of Access to Leisure Cards issued

GREEN

Number of Access to Leisure Cards issued (higher outturn is better)



Quarter	Target	2016/17	2015/16
Q1	325	382	352
Q2	325	-	465
Q3	325	-	332
Q4	325	-	501

### Comments

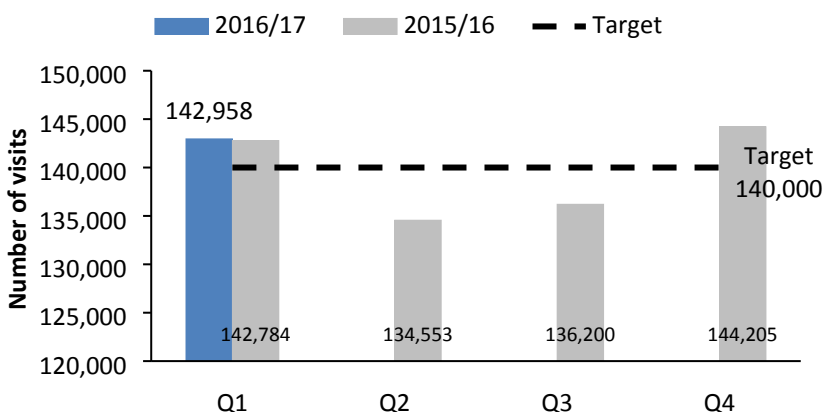
The first quarter figure shows an increase over the corresponding quarter in 2015/16.

### COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

GREEN

Number of visits to Farnham Leisure Centre (higher outturn is better)



Quarter	Target	2016/17	2015/16
Q1	140,000	142,958	142,784
Q2	140,000	-	134,553
Q3	140,000	-	136,200
Q4	140,000	-	144,205

### Comments

Farnham LC continues to exceed the target performance for the second quarter running.

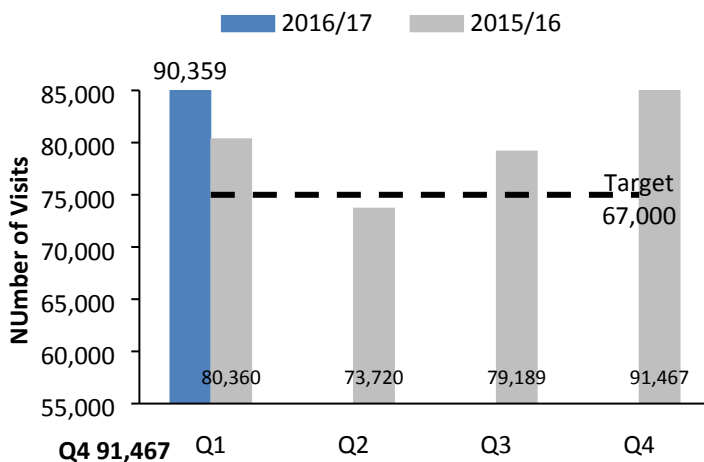


**COMMUNITY SERVICES**

**CS3: Number of Visits to Cranleigh Leisure Centre**

**GREEN**

**Number of visits to Cranleigh Leisure Centre (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	75,000	90,359	80,360
Q2	75,000		73,720
Q3	75,000		79,189
Q4	75,000		91,467

**Comments**

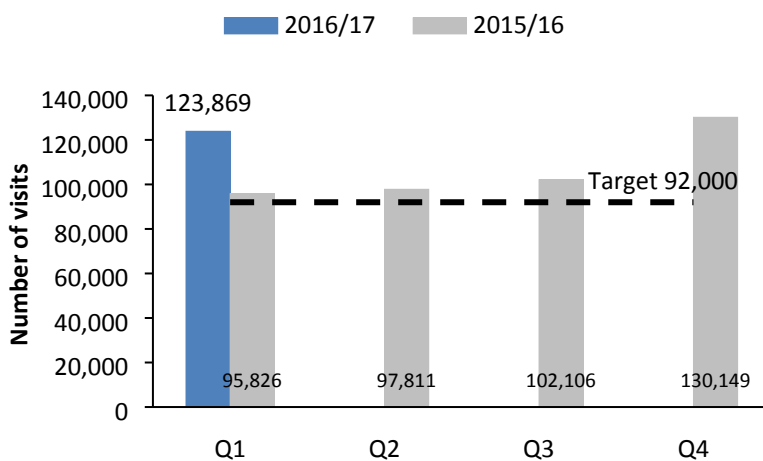
Good performance in this first quarter which far exceeds the corresponding quarter from last year.

**COMMUNITY SERVICES**

**CS4: Number of visits to Haslemere Leisure Centre**

**GREEN**

**Number of visits to Haslemere Leisure Centre (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	92,000	123,869	95,826
Q2	92,000		97,811
Q3	92,000		102,106
Q4	92,000		130,149

**Comments**

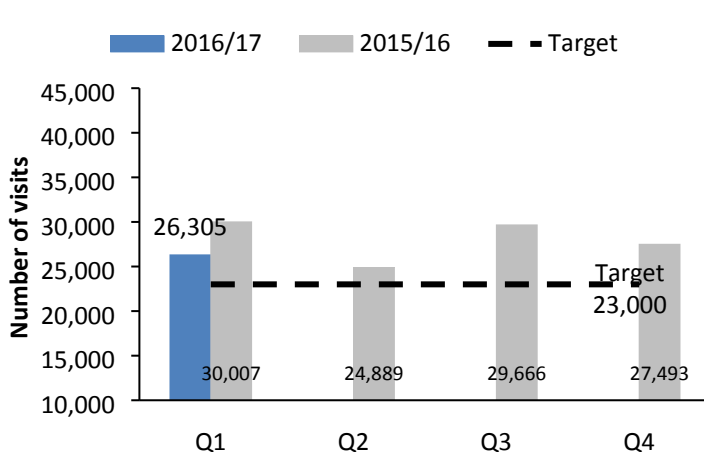
Performance continues to be excellent following the refurbishment of the Leisure Centre.

**COMMUNITY SERVICES**

**CS5: Number of Visits to The Edge Leisure Centre**

**GREEN**

**Number of visits to the Edge Leisure Centre (higher outturn is better)**



Quarter	Target	2016/17	2015/16
Q1	23,000	26,305	30,007
Q2	23,000		24,889
Q3	23,000		29,666
Q4	23,000		27,493

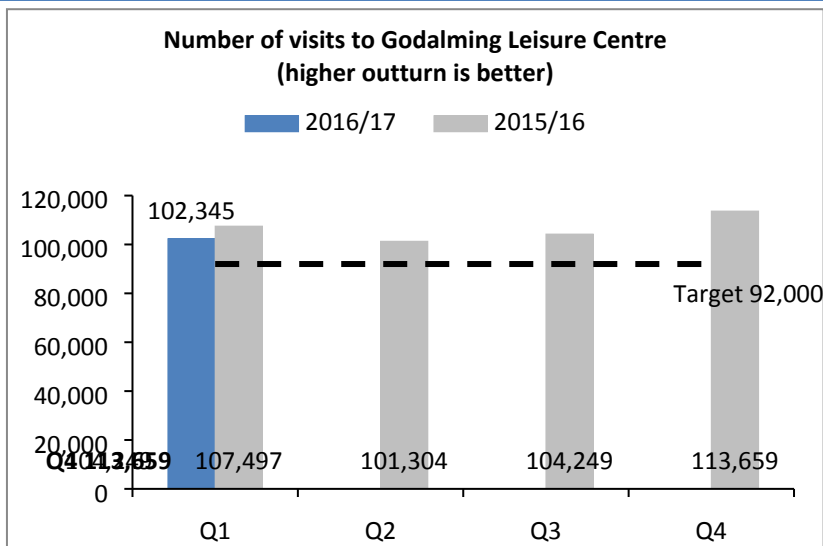
**Comments**

Good performance from the site, despite the challenge of competing against the new facilities in Haslemere. The team are maximising club bookings and facility hire for events.

COMMUNITY SERVICES

CS6: Number of Visits to Godalming Leisure Centre

GREEN



Quarter	Target	2016/17	Year 2015/16
Q1	92,000	102,345	107,497
Q2	92,000	-	101,304
Q3	92,000	-	104,249
Q4	92,000	-	113,659

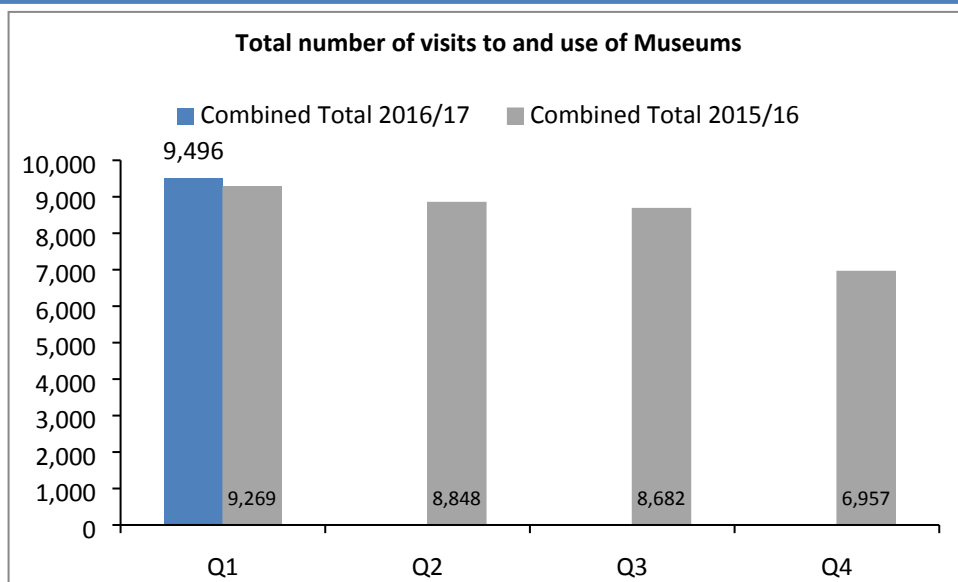
**Comments**

A slight drop in in the number of visits but still exceeding the target.

COMMUNITY SERVICES

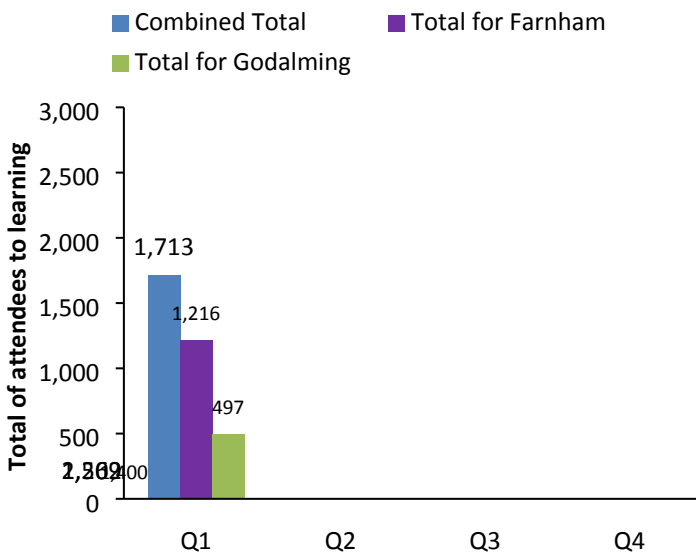
CS7: Total number of visits to and use of museums

No target



Quarter	Combined Total 2016/17	Total for Farnham 2016/17	Total for Godalming 2016/17	Combined Total 2015/16	Total for Farnham 2015/16	Total for Godalming 2015/16
Q1	9,496	5,997	3,499	9,269	5,697	3,582
Q2	-	-	-	8,848	4,715	4,133
Q3	-	-	-	8,682	4,362	4,320
Q4	-	-	-	6,957	4,260	2,697

Total attendees to on-site/off-site learning activities



Quarter	Overall Total	Total for Farnham	Total for Godalming
Q1	1,713	1,216	497
Q2			
Q3			
Q4			

**Comments**

Total numbers of visits and use of museums are up at Farnham in the first quarter and slightly down in Godalming due to lower visitor numbers. The use of the site for all learning activities however has remained steady at both Godalming and Farnham. At Farnham there has been increased use of the Garden Gallery. Both museums are making improvements to marketing which should be reflected in visitor numbers in subsequent quarters.