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

RAG Legend		Graph Lines Legend	
On target	**Green**	Waverley 2016/17 (current year outturn)	
Up to 5% off target	**Amber**	Waverley Outturn 2015/16 prior year	
More than 5% off target	**Red**	Waverley Target	**– –**
Data not available	**Not available**		
Data only/ no target/ not due	**No target**		

Waverley
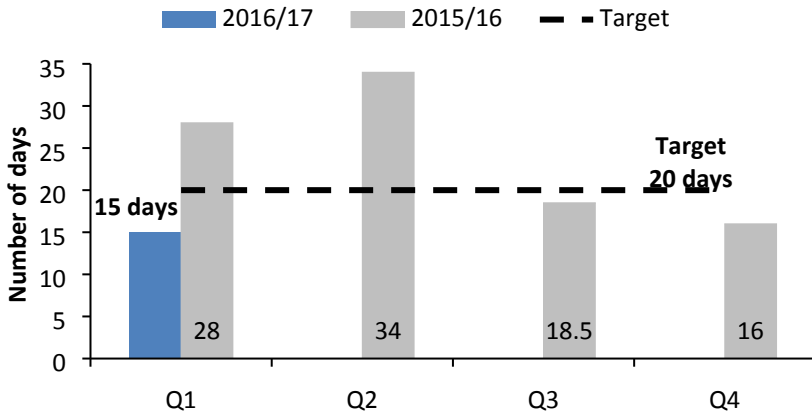BOROUGH COUNCIL

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FINANCE

FINANCE
NI 181a Time taken to process Housing Benefit support new claims

GREEN

**Time taken to process Housing Benefit
(lower outturn is better)**

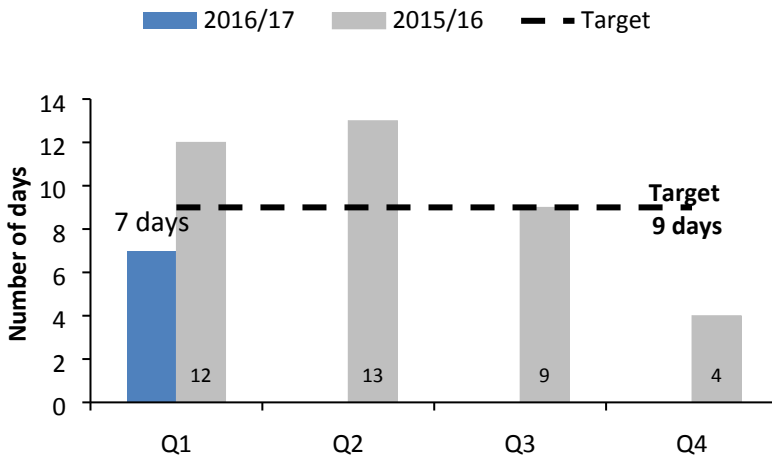| Quarter	2016/17	2015/16	Target
Q1	15	28	20
Q2		34	20
Q3		18.5	20
Q4		16	20

Comments

First quarter performance continues the improvement started in the previous quarter and is now well within the target of 20 days.

FINANCE
NI 181b Time taken to process Housing Benefit change events

GREEN

**Time taken to process HB support change events
(lower outturn is better)**

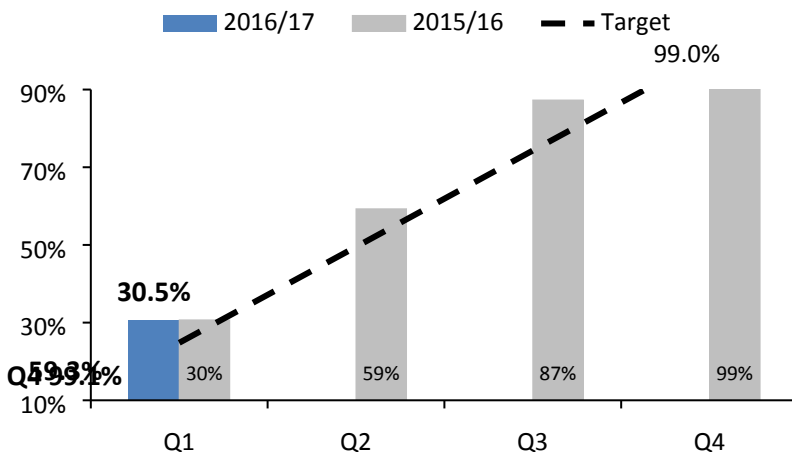| Quarter	Target	2016/17	2015/16
Q1	9	7	12
Q2	9		13
Q3	9		9
Q4	9		4

Comments

The first quarter performance has fallen slightly on the previous quarter but still remains within target.

FINANCE
F1: Percentage of Council Tax collected

GREEN

% of Council Tax collected (higher outturn is better)

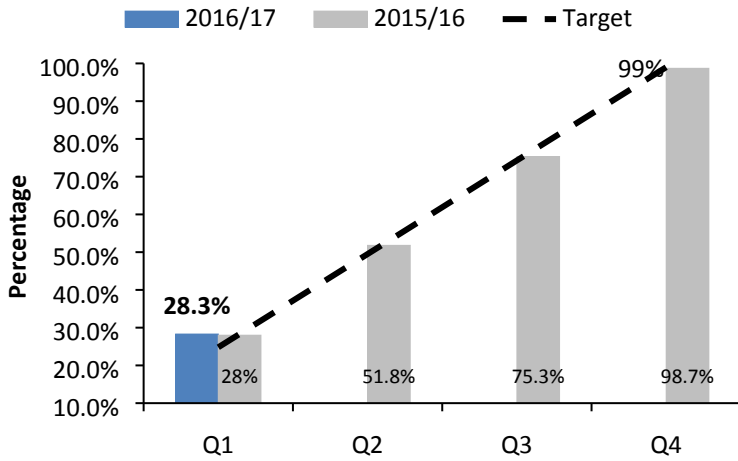| Quarter	Target	2016/17	2015/16
Q1	24.8%	30.5%	30.7%
Q2	49.5%		59.3%
Q3	74.3%		87.3%
Q4	99.0%		99.1%

Comments

Council tax collection is very slightly lower than the comparable quarter last year but is still well within the target.

FINANCE
F2: Percentage of non-domestic rates collected

GREEN

% of non domestic rates collected (higher outturn is better)

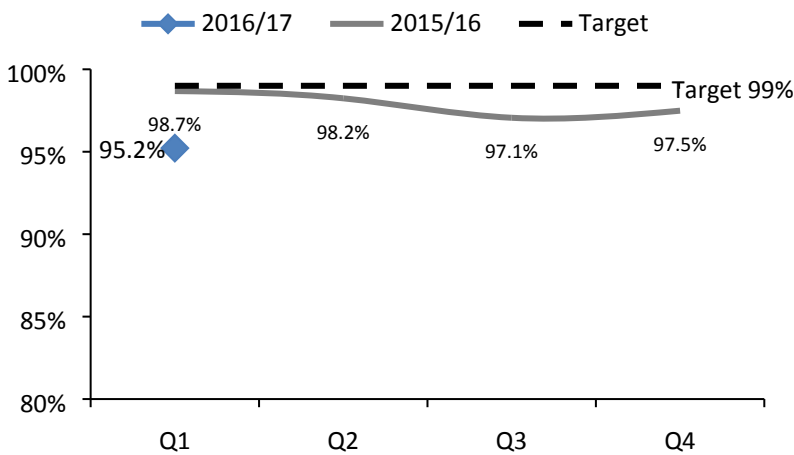| Quarter	Target	2016/17	2015/16
Q1	24.8%	28.3%	28%
Q2	49.5%		51.8%
Q3	74.3%		75.3%
Q4	99.0%		98.7%

Comments

Non domestic rate collection performance is comparable with the first quarter performance last year.

FINANCE
F3: Percentage of invoices paid within 30 days

AMBER

% of invoices paid withint 30 days (higher outturn is better)

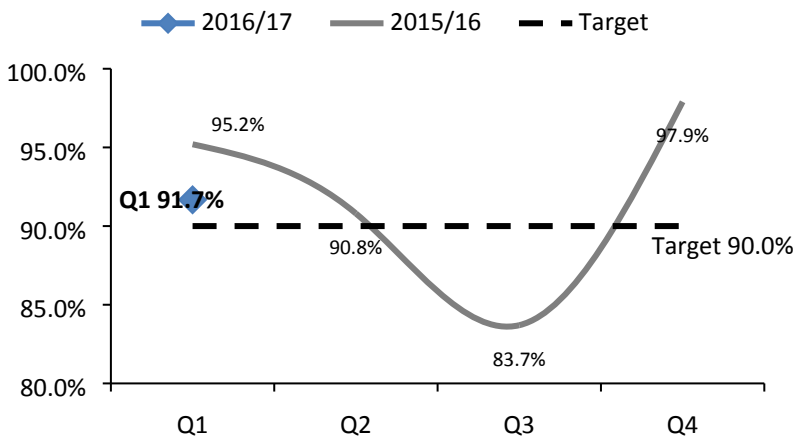| Quarter	Target	2016/17	2015/16
Q1	99%	95.2%	98.7%
Q2	99%		98.2%
Q3	99%		97.1%
Q4	99%		97.5%

Comments

Performance has dipped slightly due to the down time on the financial IT system, Agresso, to enable the upgrade to be implemented. This slightly delayed some invoices within the system.

FINANCE
F4: Percentage of invoices from small/local businesses paid within 10 days

GREEN

% of invoices from small/ local businesses paid within 10 days (higher outturn is better)

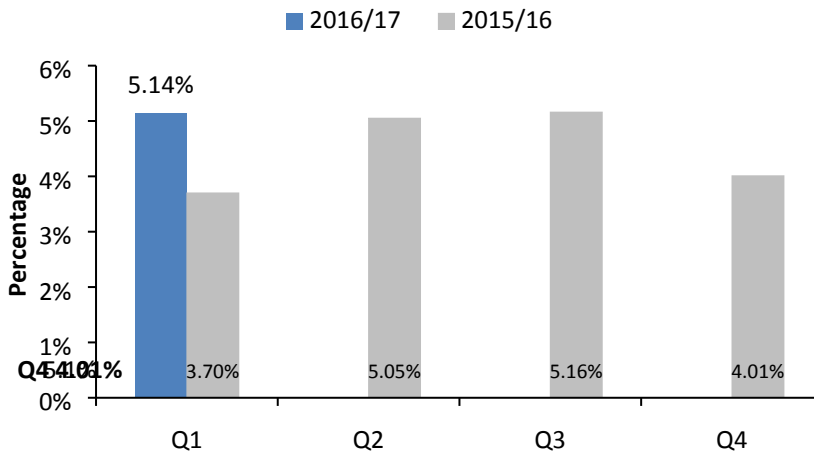| Quarter	Target	2016/17	2015/16
Q1	90%	91.7%	95.2%
Q2	90%		90.8%
Q3	90%		83.7%
Q4	90%		97.9%

Comments

Please see comments in F3 above.

RESOURCES
HR1: Staff turnover – all leavers as a percentage of the average number of staff in period

No target

Staff turnover - all leavers as a percentage of the average number of staff in a period

■ 2016/17 ■ 2015/16

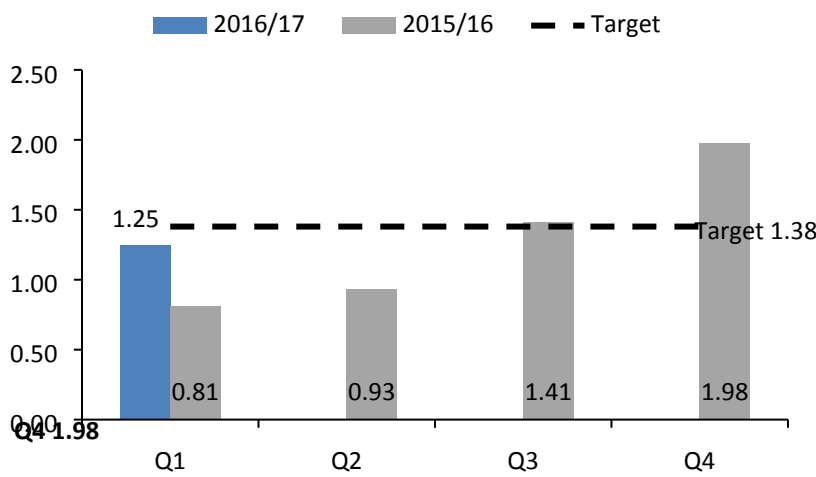| Quarter	2016/17	2015/16
Q1	5.14%	3.7%
Q2		5.05%
Q3		5.16%
Q4		4.01%

Comments

Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers. There were 7 retirements in this quarter, 9 people leaving for new jobs and 11 existing staff took up new positions at Waverley.

RESOURCES
HR2: Average working days lost due to sickness absence per employee

GREEN

Working days lost due to sickness absence (lower outturn is better)

■ 2016/17 ■ 2015/16 ‑ ‑ Target

Quarter	Target	2016/17	2015/16
Q1	1.38	1.25	0.81
Q2	1.38		0.93
Q3	1.38		1.41
Q4	1.38		1.98

Comments

Average working days lost due to sickness has reduced in the first quarter compared to the two previous quarters and is within target for the first time since the second quarter 2015/16.

COMPLAINTS
M1: Number of Level 3 (Exec Dir) and Ombudsman Complaints received

No target

Number of Level 3 (CEx) and Ombudsman complaints received
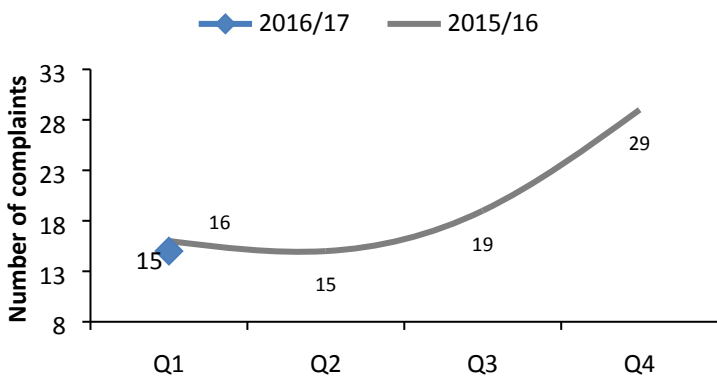
♦ 2016/17 — 2015/16

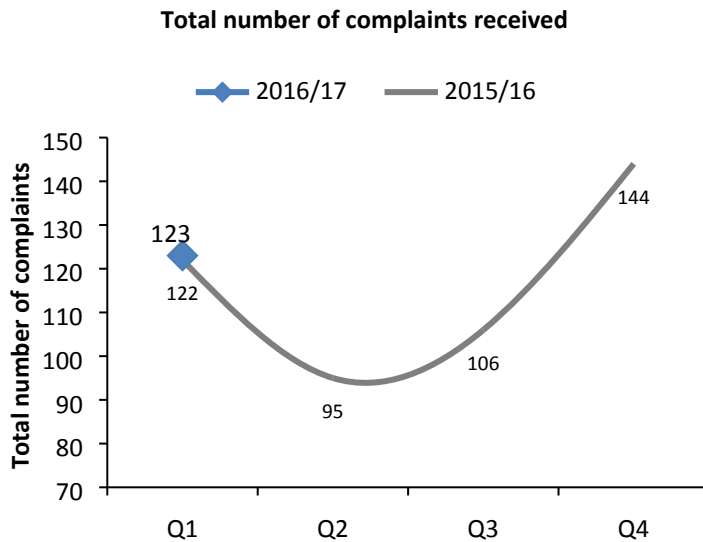| Quarter	2016/17	2015/16
Q1	15	16
Q2		15
Q3		19
Q4		29

Comments

The first quarter saw a large decrease in the number of level 3 and Ombudsman complaints over the previous quarter.

COMPLAINTS
M2: Total number of complaints received

No target

Total number of complaints received

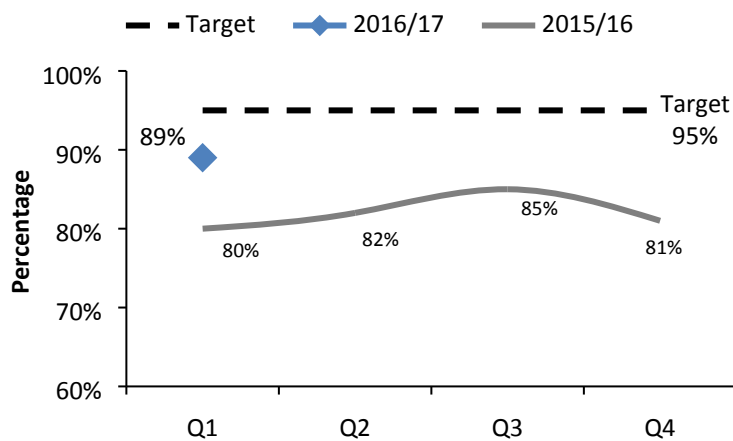| Quarter	2016/17	2015/16
Q1	123	122
Q2		95
Q3		106
Q4		144

Comments

The first quarter also saw a reduction in the total number of complaints received.

COMPLAINTS
M3: % of complaints responded to within target times of 10 days Level 1 & 15 days for Level 2 and 3

RED

% of complaints responded to within WBC target times of Level 1 (10 days) and Level 2,3 (15 days) (higher outturn is better)

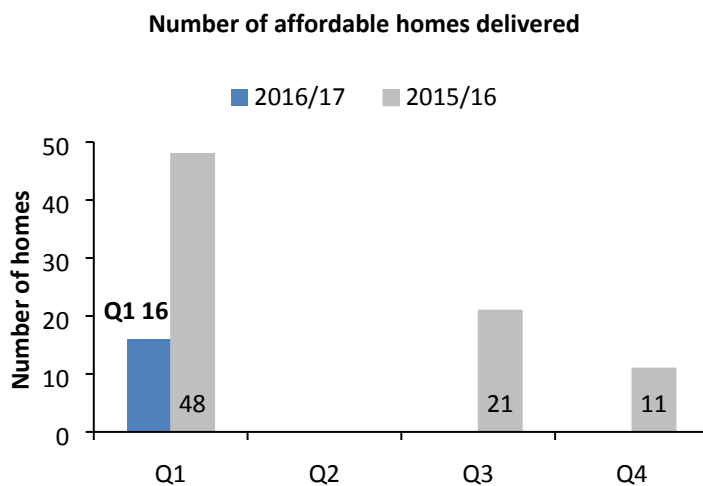| Quarter	Target	2016/17	2015/16
Q1	95%	89%	80%
Q2	95%		82%
Q3	95%		85%
Q4	95%		81%

Comments

Performance in the first quarter has greatly improved but is still below the target.

HOUSING
H1: Number of affordable homes delivered by all housing providers

No target

Number of affordable homes delivered

| Time period	2016/17	2015/16
Q1	16	48
Q2		0
Q3		21
Q4		11

Comments

16 affordable homes were completed in Q1. Ten Thames Valley Housing Association shared ownership homes in Milford, four Ability Housing Association supported homes in Farnham and two Sentinel Housing Association affordable rent homes in Godalming.

HOUSING
H2: Average number of working days taken to re-let

GREEN

**Average number of working days taken to re-let
(lower outturn is better)**
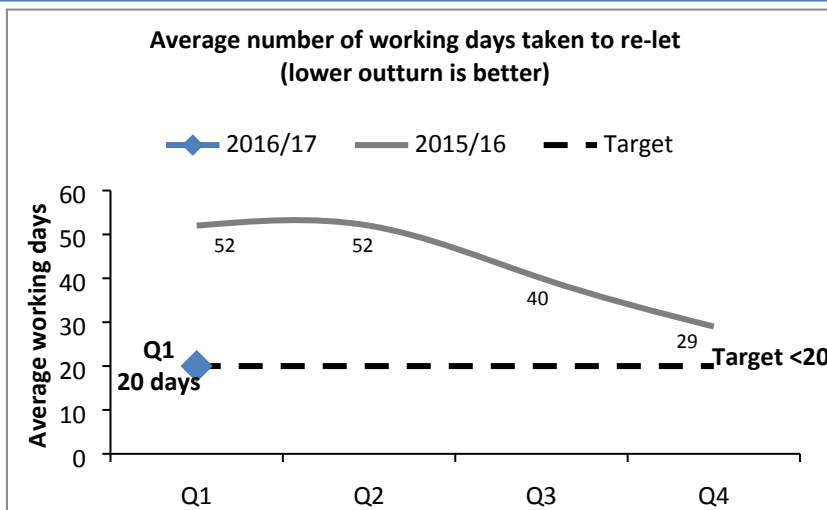
| Quarter	Target	2016/17	2015/16
Q1	20	20	52
Q2	20		52
Q3	20		40
Q4	20		29

Comments

56 homes were relet in Q1. The average time taken from tenancy end to tenancy start was 20 working days. Thus achieving the target following the improved team performance in 2015/16.

HOUSING
H3: Housing advice service – homelessness cases prevented

No target

Number of homelessness cases prevented (higher outturn is better)
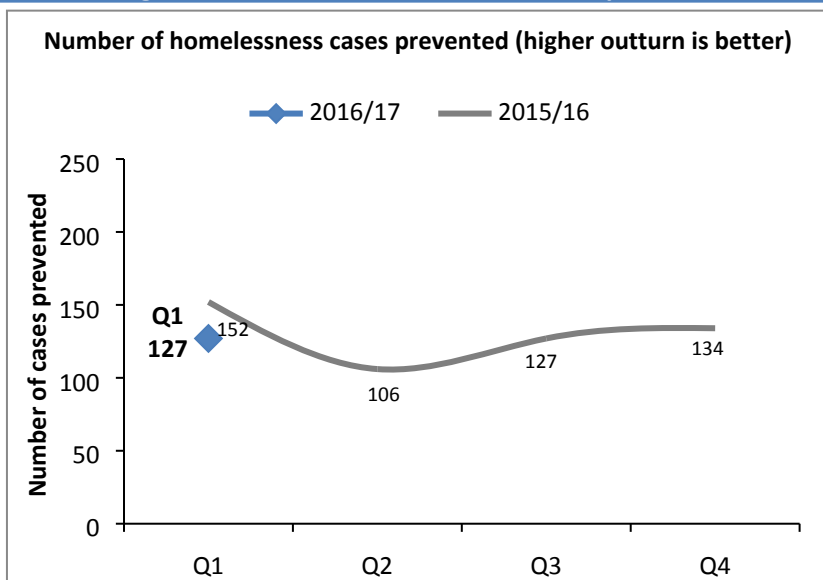
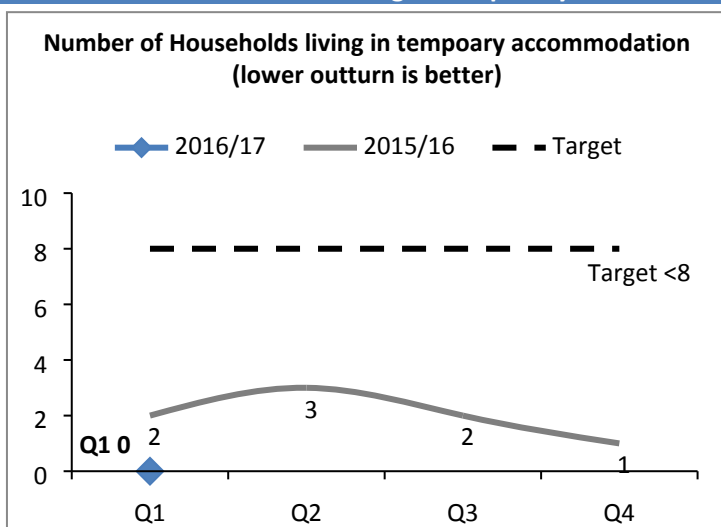| Quarter	2016/17	2015/16
Q1	127	152
Q2		106
Q3		127
Q4		134

Comments

The data includes results from all housing teams and Waverley CAB. This indicator uses the P1E definition. The prevention is to be as a result of casework and the solution to last for six months.

HOUSING
H4: Number of households living in temporary accommodation

GREEN

**Number of Households living in tempoary accommodation
(lower outturn is better)**

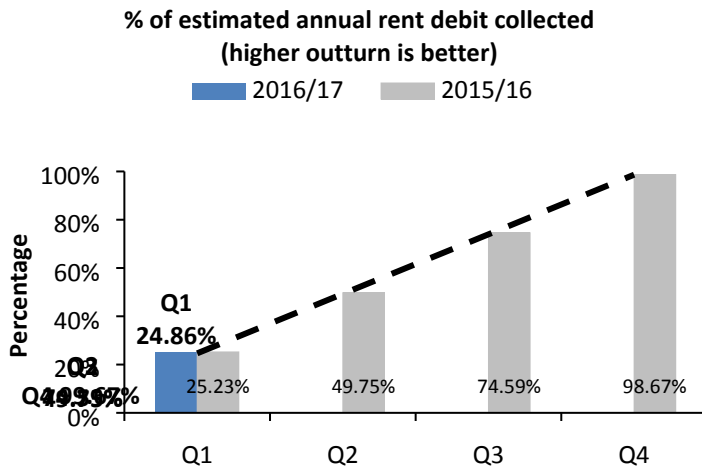| Quarter	Target	2016/17	2015/16
Q1	<8	0	2
Q2	<8		3
Q3	<8		2
Q4	<8		1

Comments

There were no households in temporay accommodation at the end of June. The team dealt with 184 housing options enquiries in Q1.

HOUSING
H5: Percentage of estimated annual rent debit collected

	GREEN

% of estimated annual rent debit collected (higher outturn is better)

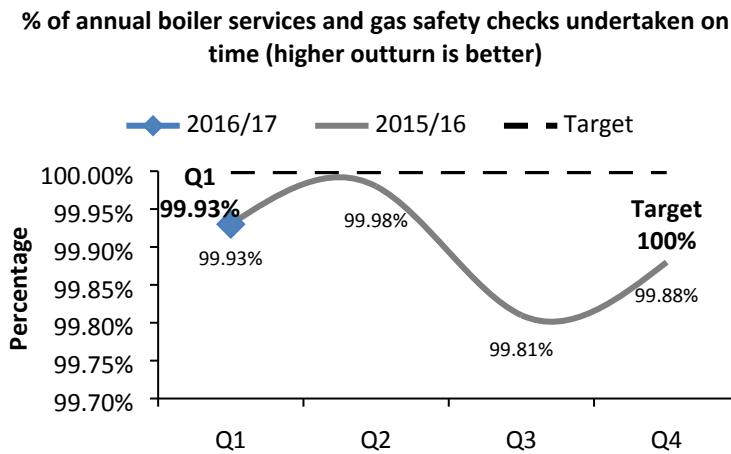| Quarter	Target	2016/17	2015/16
Q 1	24.65%	24.86%	25.23%
Q2	49.30%		49.75%
Q3	73.95%		74.59%
Q4	98.65%		98.67%

Comments

The team collected some £7.7m rent due in Q1.

HOUSING
H6: % of annual boiler services and gas safety checks undertaken on time

	AMBER

% of annual boiler services and gas safety checks undertaken on time (higher outturn is better)

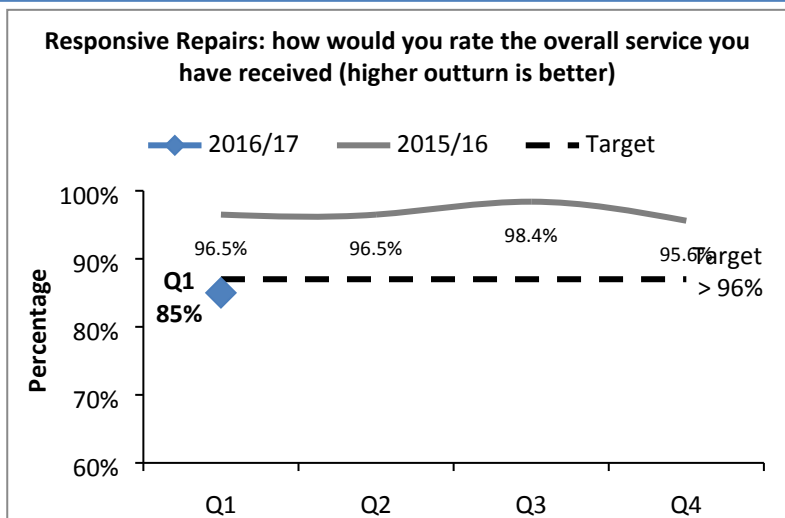| Quarter	Target	2016/17	2015/16
Q1	100%	99.93%	99.93%
Q2	100%		99.98%
Q3	100%		99.81%
Q4	100%		99.88%

Comments

Three checks were outstanding at the end of June due to the tenants not giving access to their home despite numerous appointments and contacts. The team successfully completed the outstanding checks in July.

HOUSING
H7: Responsive Repairs: how would you rate the overall service you have received

	No target agreed

Responsive Repairs: how would you rate the overall service you have received (higher outturn is better)

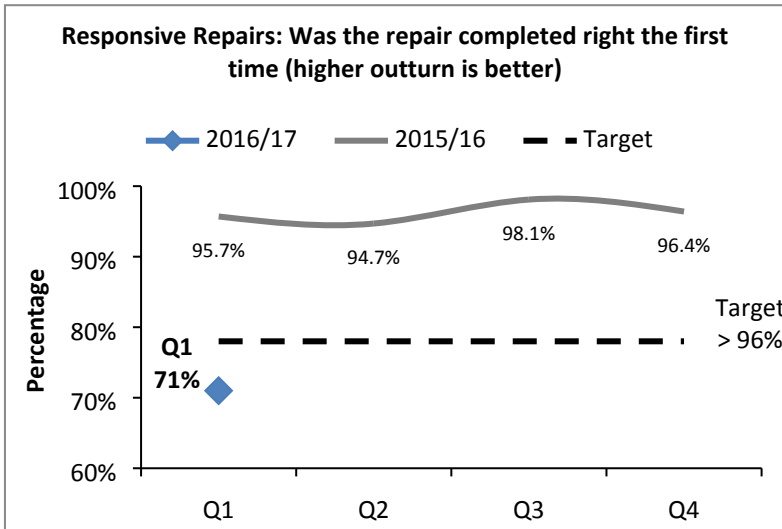| Quarter	Target *	2016/17	2015/16
Q1	87%	85%	96.5%
Q2	87%		96.5%
Q3	87%		98.4%
Q4	87%		95.6%

Comments

The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives handheld devices for 2016/17 tenants views are collected by an independent telephone survey.

HOUSING
H8: Responsive Repairs: Was the repair fixed right the first time

No target agreed

Responsive Repairs: Was the repair completed right the first time (higher outturn is better)

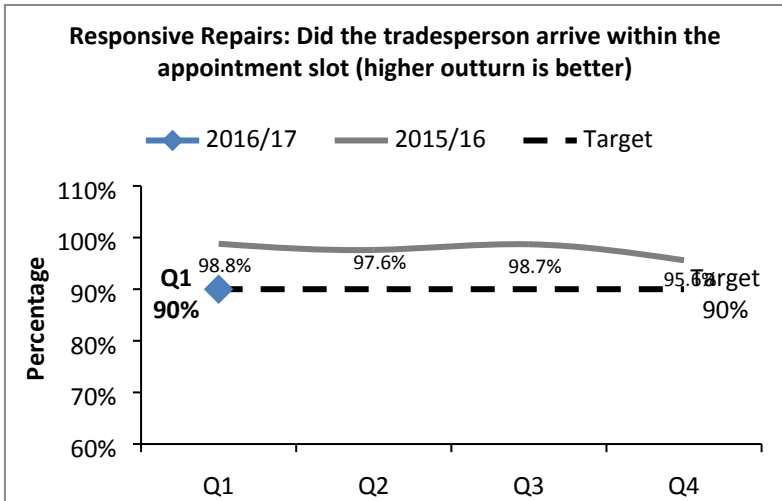| Quarter	Target *	2016/17	2015/16
Q1	78%	71%	95.7%
Q2	78%		94.7%
Q3	78%		98.1%
Q4	78%		96.4%

Comments
The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives handheld devises for 2016/17 tenants views are collected by an independent telephone survey.

HOUSING
H9: Did the tradesperson arrive within the appointment slot

No target agreed

Responsive Repairs: Did the tradesperson arrive within the appointment slot (higher outturn is better)

Quarter	Target *	2016/17	2015/16
Q1	90%	90%	98.8%
Q2	90%		97.6%
Q3	90%		98.7%
Q4	90%		95.6%

Comments
The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives handheld devises for 2016/17 tenants views are collected by an independent telephone survey.

* The proposed targets have been set using past performance data and the market research company's benchmarking data. The proposed targets have been set to deliver realistic service improvements. These targets are **not** contractual KPIs the team are currently negotiating the contract targets.