




Executive Quarter 2 Performance Report 2016/17 (July - September 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		

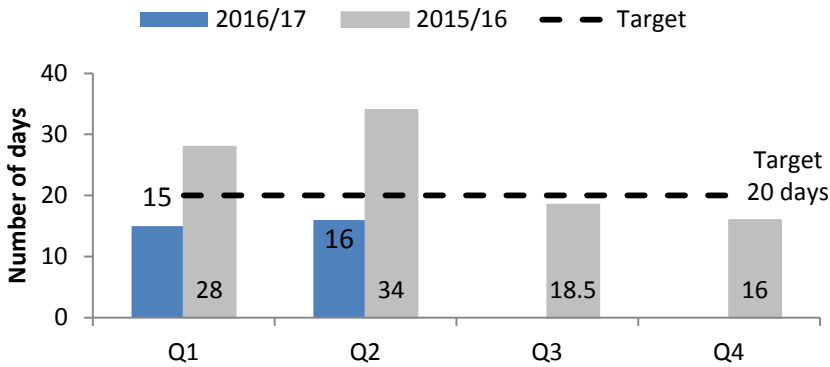
FINANCE

FINANCE

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

GREEN

Time taken to process HB/CT support new claims (lower outturn is better)



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

Comments

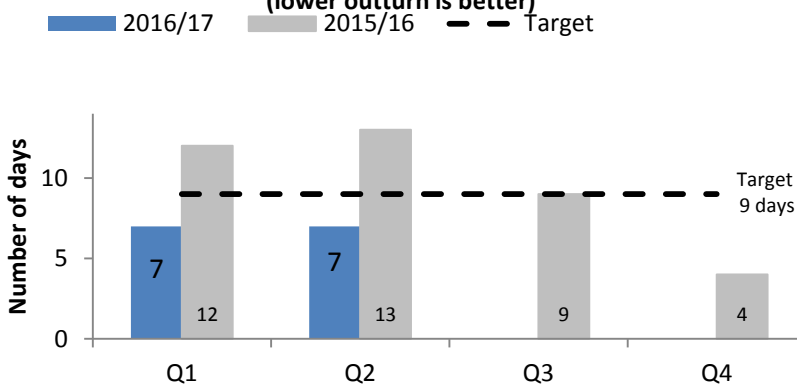
Second quarter performance remains well within target and continues the improving trend from last year.

FINANCE

NI 181b Time taken to process Housing Benefit change events

GREEN

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



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

Comments

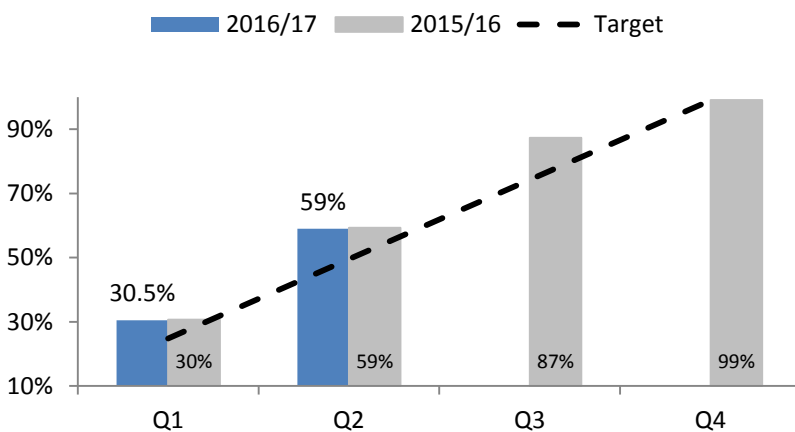
The good performance continues as the number of days to process change events remains stable into the second quarter and is within target.

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%	59.3%
Q3	74.3%		87.3%
Q4	99.0%		99.1%

Comments

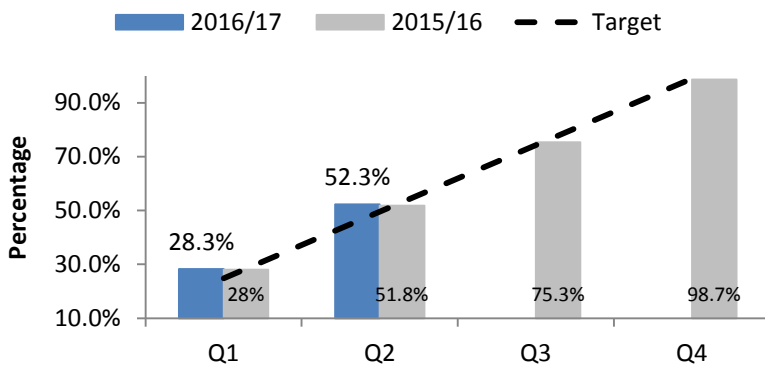
Council tax collection for the second quarter exceeds the target and is similar to the corresponding quarter last year.

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%	52.3%	51.8%
Q3	74.3%	-	75.3%
Q4	99.0%	-	98.7%

Comments

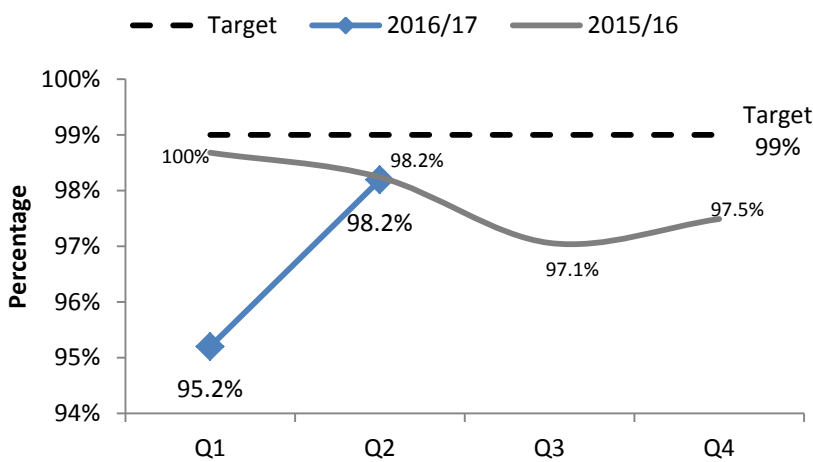
Second quarter rates are well within target and slightly higher than the corresponding quarter last year.

FINANCE

F3: Percentage of invoices paid within 30 days

AMBER

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



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

Comments

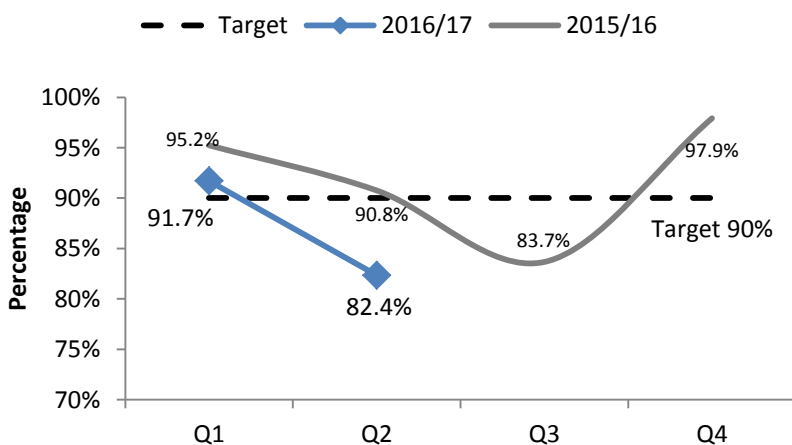
Performance has started to improve since 2015/16 Q3 but remains just below target. Of the 3042 invoices processed this quarter, 56 exceeded the target of 30 days.

FINANCE

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

RED

% 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%	82.4%	90.8%
Q3	90%	-	83.7%
Q4	90%	-	97.9%

Comments

Of the 17 invoices in this category, three missed the target. Two were paid within 12 days and the remaining invoice took 16 days.

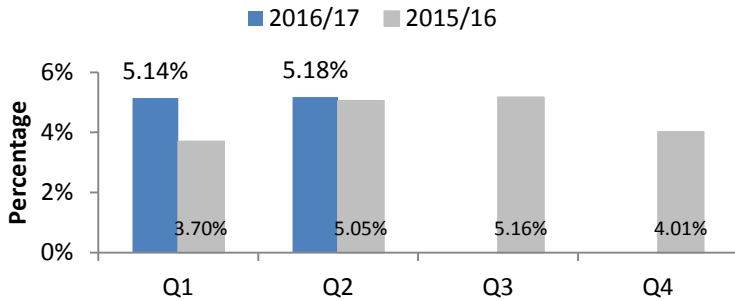
RESOURCES

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



Quarter	2016/17	2015/16
Q1	5.14%	3.7%
Q2	5.18%	5.05%
Q3		5.16%
Q4		4.01%

Comments

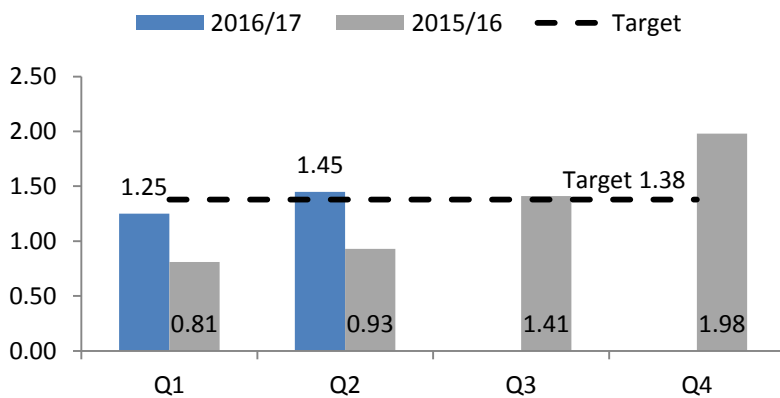
Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers. When compared externally our annual turnover rate places us mid-range against other local authorities.

RESOURCES

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

AMBER

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



Quarter	Target	2016/17	2015/16
Q1	1.38	1.25	0.81
Q2	1.38	1.45	0.93
Q3	1.38		1.41
Q4	1.38		1.98

Comments

Average working days lost due to sickness remains low but has increased in the second quarter compared to the previous quarter, and is slightly higher than the target.

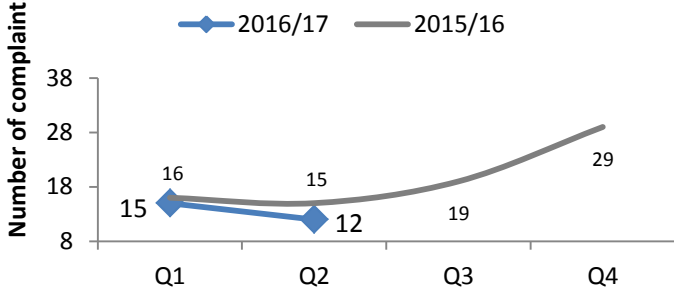
COMPLAINTS

COMPLAINTS

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

No target

Number of Level 3 (CEX) and Ombudsman complaints received



Quarter	2016/17	2015/16
Q1	15	16
Q2	12	15
Q3		19
Q4		29

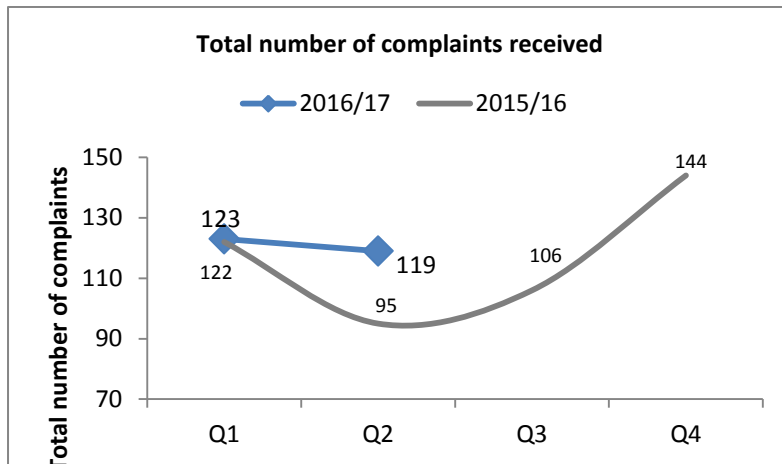
Comments

The number of Level 3 complaints in Q2 is the lowest since 2013.

COMPLAINTS

M2: Total number of complaints received

No target



Quarter	2016/17	2015/16
Q1	123	122
Q2	119	95
Q3		106
Q4		144

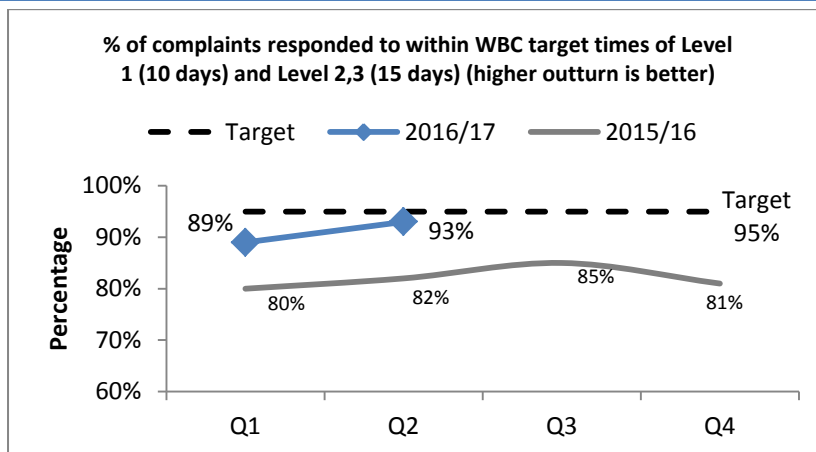
Comments

The number of complaints has decreased but remains higher than the corresponding quarter.

COMPLAINTS

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

AMBER



Quarter	Target	2016/17	2015/16
Q1	95%	89%	80%
Q2	95%	93%	82%
Q3	95%		85%
Q4	95%		81%

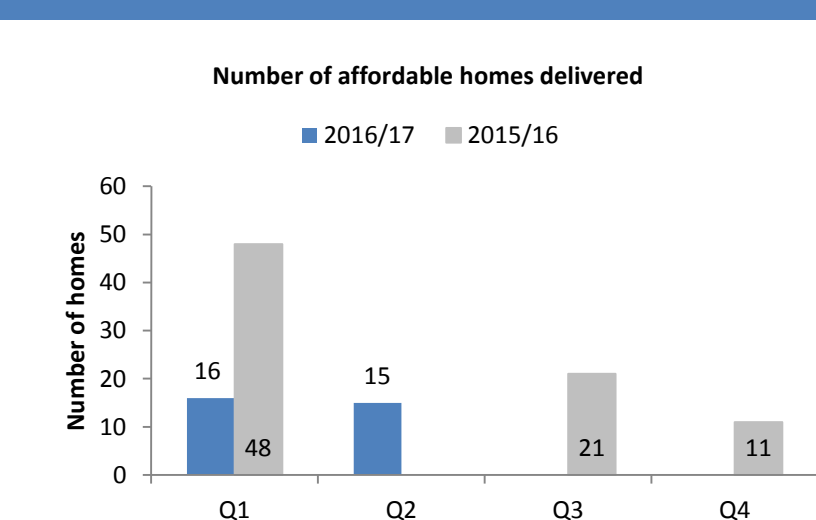
Comments

Performance has improved in relation to all quarters compared and falls only slightly short of the target set.

HOUSING

H1: Number of affordable homes delivered by all housing providers

No target



Time period	2016/17	2015/16
Q1	16	48
Q2	15	0
Q3		21
Q4		11

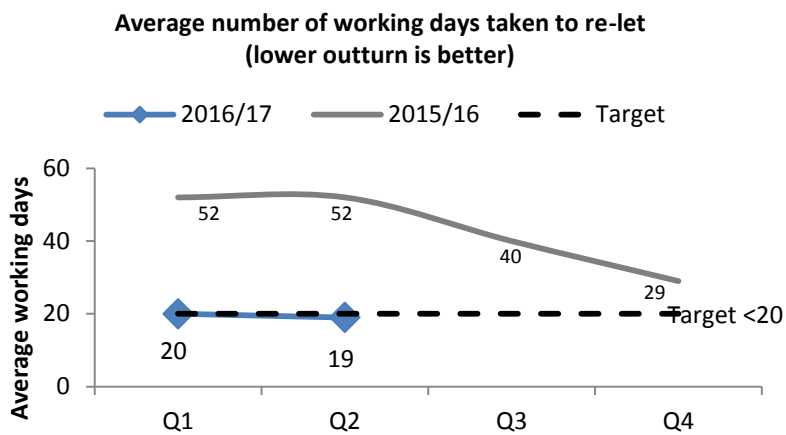
Comments

15 affordable homes were completed in Q2. Eight affordable rents and four shared ownership with Sentinel at College Green, Godalming. Two council rented homes at Ockford Ridge and one Thames Valley Housing Association shared ownership home in Milford.

HOUSING

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

GREEN



Quarter	Target	2016/17	2015/16
Q1	20	20	52
Q2	20	19	52
Q3	20		40
Q4	20		29

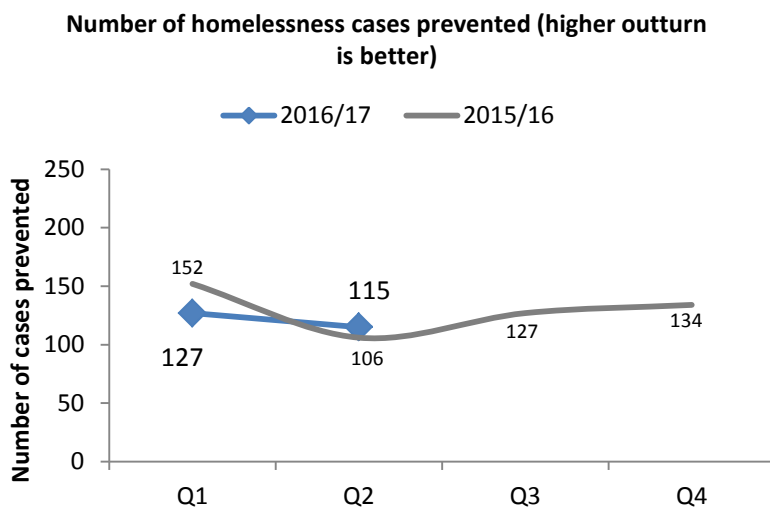
Comments

47 homes were re-let in Q2. The average time taken from tenancy end to tenancy start was 19 working days. Thus exceeding the target following the improved team performance in 2015/16 and Q1.

HOUSING

H3: Housing advice service – homelessness cases prevented

No target



Quarter	2016/17	2015/16
Q1	127	152
Q2	115	106
Q3		127
Q4		134

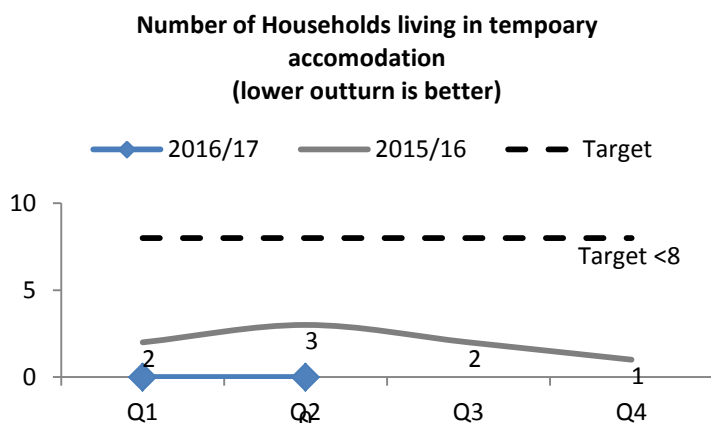
Comments

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



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

Comments

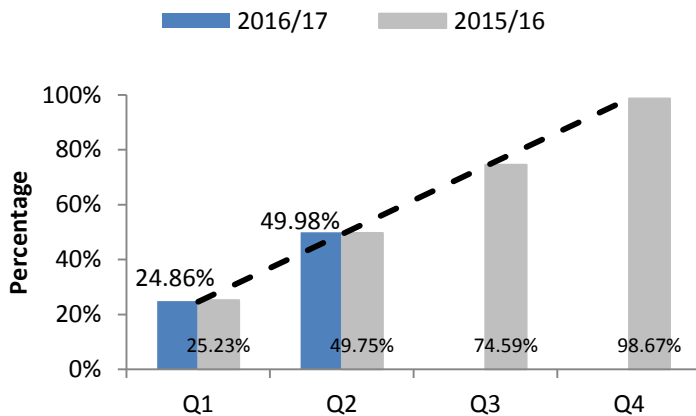
There were no households in temporary accommodation at the end of September. There have been four households in temporary accommodation so far this year (max period seven days).

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%	49.98%	49.75%
Q3	73.95%	-	74.59%
Q4	98.65%	-	98.67%

Comments

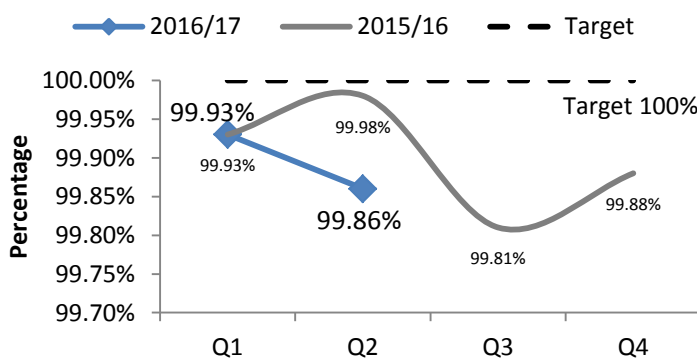
The team performed above target, collecting some £7.7m of the rent due in Q2.

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%	99.86%	99.98%
Q3	100%	-	99.81%
Q4	100%	-	99.88%

Comments

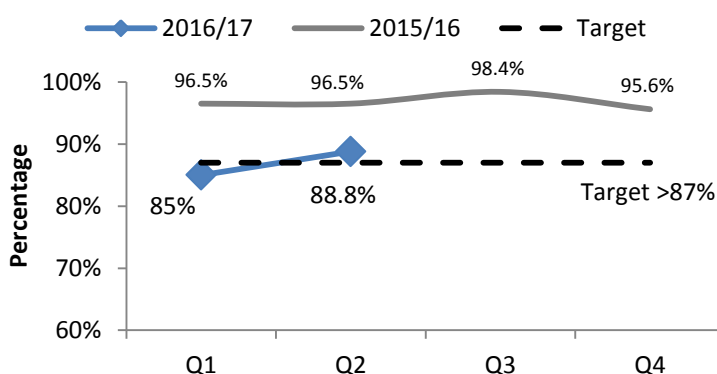
Six checks were outstanding at the end of September due to the tenants not giving access to their home despite numerous appointments and contacts. The team expect to successfully complete the outstanding checks in the next month.

HOUSING

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

GREEN

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%	88.8%	96.5%
Q3	87%	-	98.4%
Q4	87%	-	95.6%

Comments

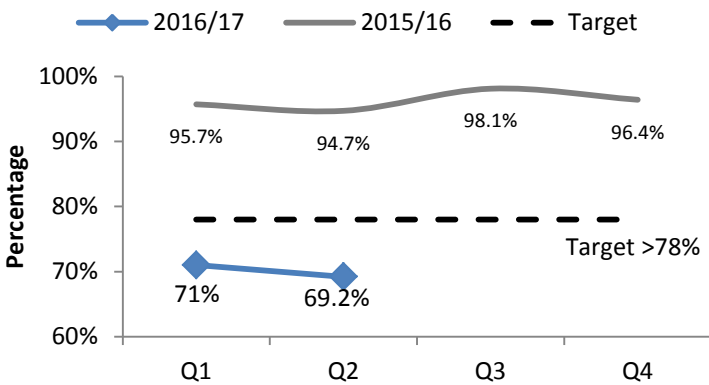
The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives handheld devices for 2016/17 tenants views are collected by an independent telephone survey.

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%	69.2%	94.7%
Q3	78%	-	98.1%
Q4	78%	-	96.4%

Comments

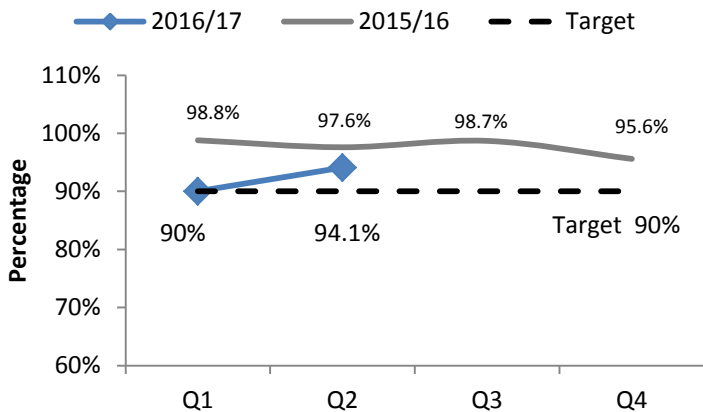
The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives handheld devices for 2016/17 tenants views are collected by an independent telephone survey.

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%	94.1%	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 devices for 2016/17 tenants views are collected by an independent telephone survey.

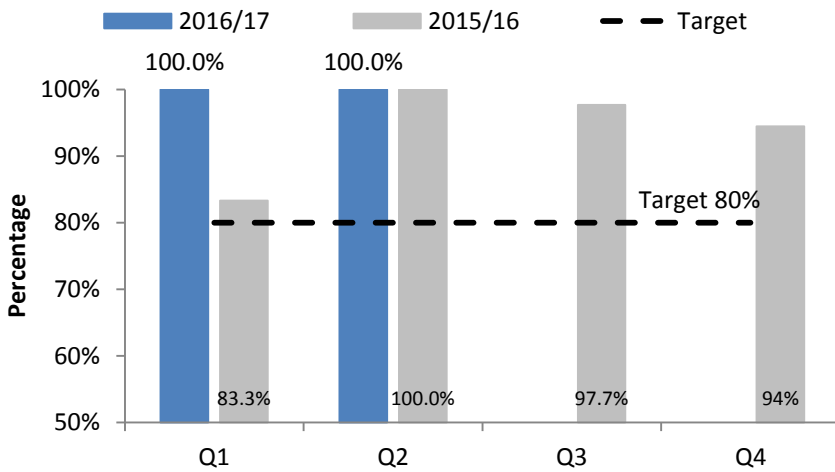
* The targets have been set using past performance data and the market research company's benchmarking data. The targets have been set to deliver realistic service improvements. These targets are **not** contractual KPIs, the team are currently negotiating the contract targets.

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	2016/17	2015/16	Target
Q1	100%	83.3%	80%
Q2	100%	100%	80%
Q3		97.7%	80%
Q4		94%	80%

Comments

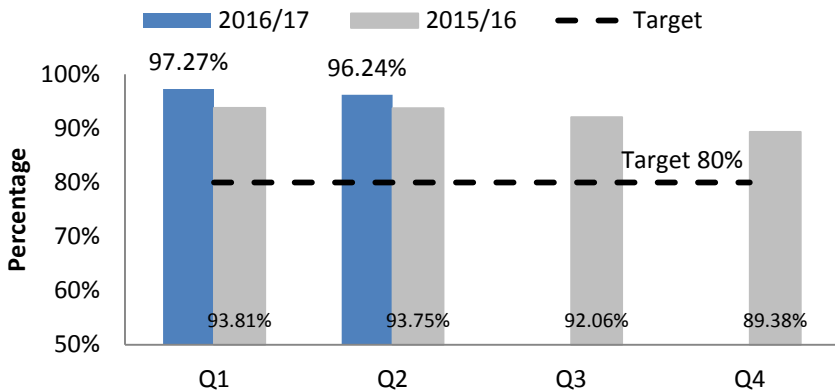
The target for this indicator was increased to 80% for 2016/17, from 75%. Performance continues to exceed the target, quarter 2 saw 21 major applications determined within 13 weeks.

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	96.24%	93.75%	80%
Q3		92.06%	80%
Q4		89.38%	80%

Comments

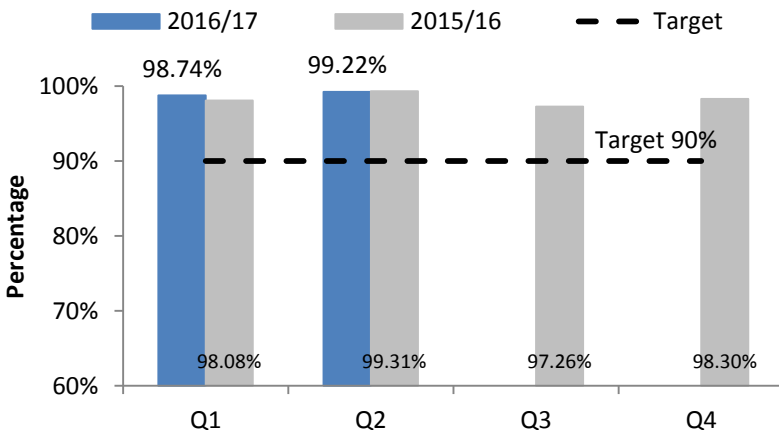
In quarter 2 128 out of 133 minor applications were determined within 8 weeks. Performance has slightly decreased, yet is still well above target and higher than the corresponding quarter in 2015/16.

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	2016/17	2015/16	Target
Q1	98.74%	98.08%	90%
Q2	99.22%	99.31%	90%
Q3		97.26%	90%
Q4		98.30%	90%

Comments

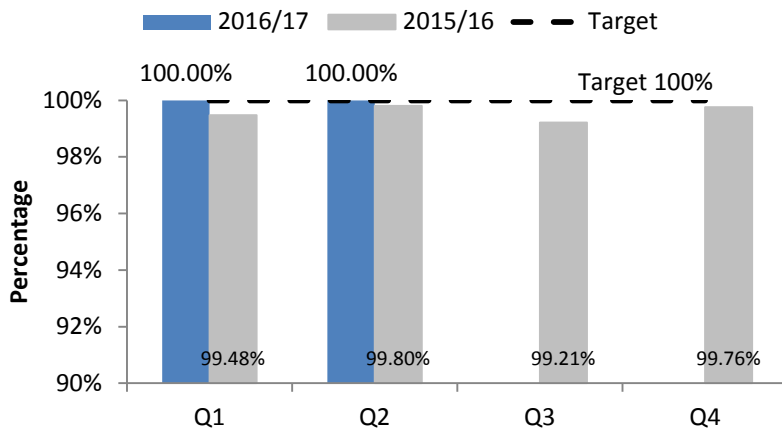
Quarter 2 performance continues to remain steadily above target, continuing the good performance from 2015/16. 384 out of a possible 387 applications were determined within 8 weeks in quarter 2.

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	100%	99.80%	100%
Q3		99.21%	100%
Q4		99.76%	100%

Comments

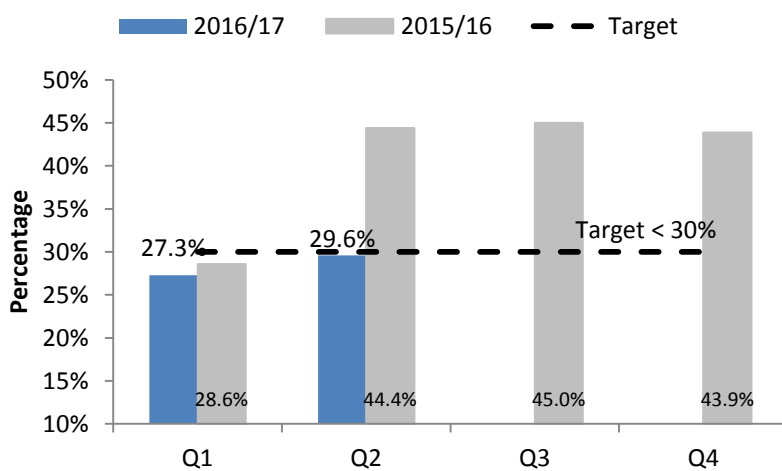
All planning applications were determined within the 26 week target in quarter 2.

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	29.6%	44.4%	30%
Q3		45.0%	30%
Q4		43.9%	30%

Comments

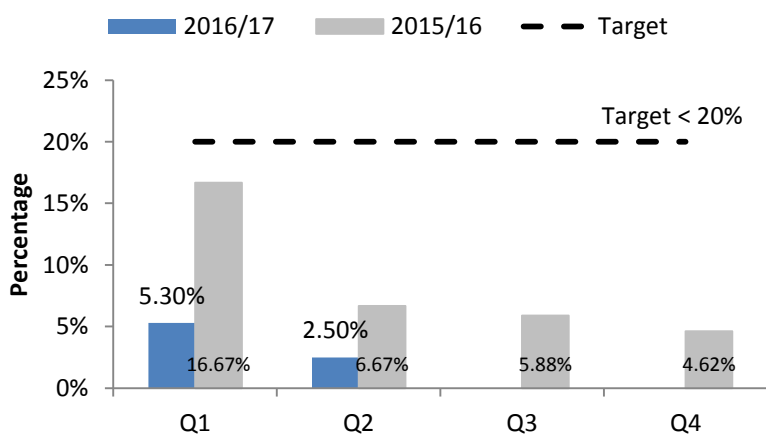
7 out of 22 appeals were allowed in the second quarter. Although this is one more than the previous quarter it is a marked improvement over the first 6 months of 2015/16.

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	5.3%	16.67%	20%
Q2	2.5%	6.67%	20%
Q3		5.88%	20%
Q4		4.62%	20%

Comments

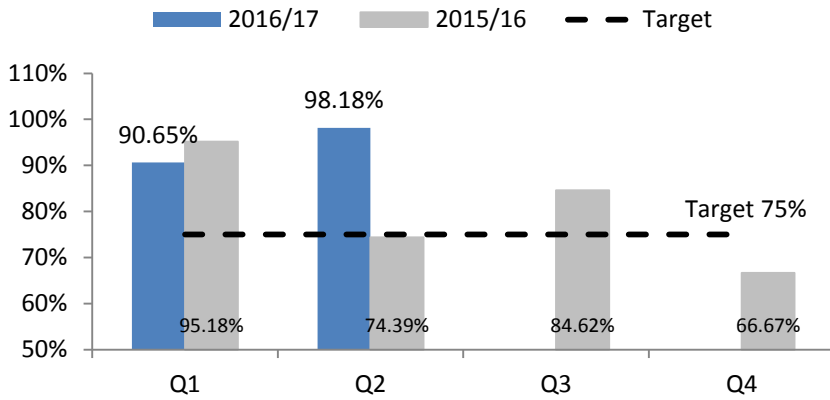
There were no new major appeals in quarter 2. Which means that only 1 appeal has been allowed this year compared to 40 major applications determined.

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	2016/17	2015/16	Target
Q1	90.65%	95.18%	75%
Q2	98.18%	74.39%	75%
Q3		84.62%	75%
Q4		66.67%	75%

Comments

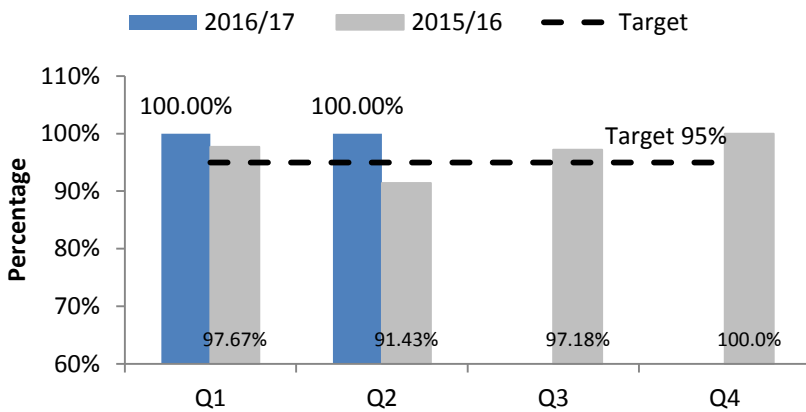
In quarter 2, 108 out of 110 enforcement cases were actioned within 12 weeks of receipt. This is the best quarterly performance since records started in 2009/10.

PLANNING:

P5: Percentage of Tree applications determined within 8 weeks

GREEN

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



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

Comments

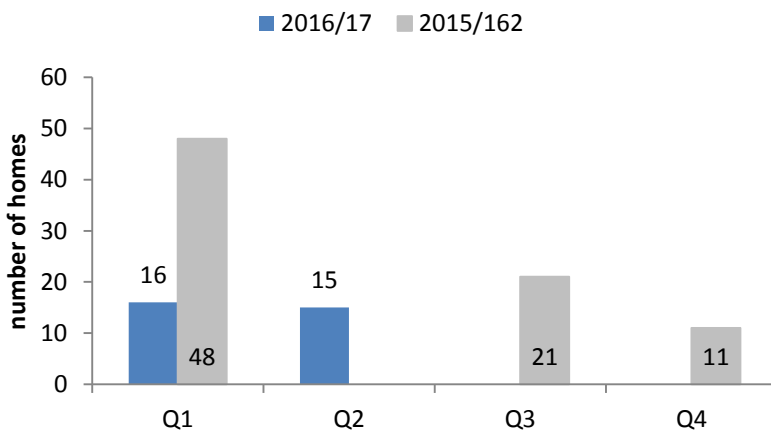
All tree applications in this second quarter were determined within target. This continues the excellent performance since the last quarter of 2015/16.

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	15	0
Q3		21
Q4		11

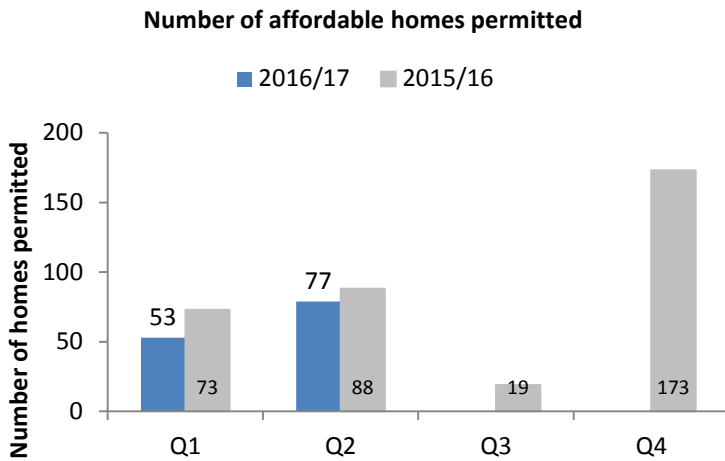
Comments

15 affordable homes were completed in the second quarter: 12 at College Green, Godalming (Sentinel HA); one at Milford Green, Milford (Thames Valley HA); two council homes at Ockford Ridge, Godalming.

PLANNING:

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

No target



Quarter	2016/17	2015/16
Q1	53	73
Q2	77	88
Q3		19
Q4		173

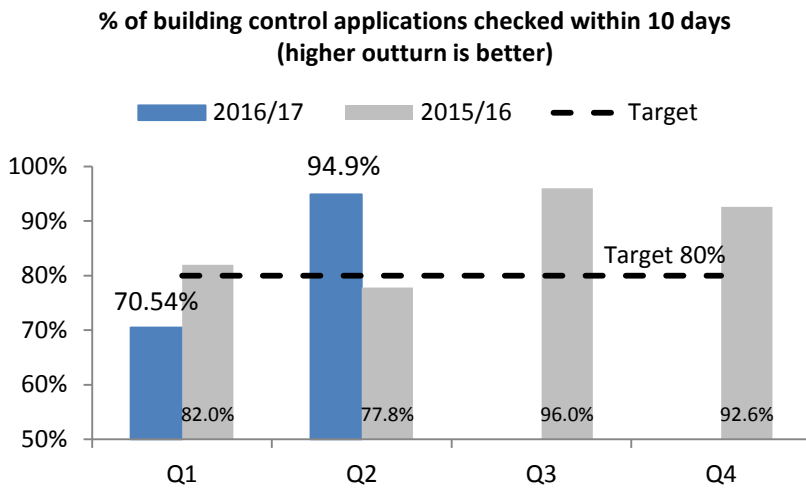
Comments

77 affordable new homes were granted permission in Q2: 26 at Garden Style Nursery, Farnham; 24 at Wey Court, Godalming; 27 at Alfold Road, Cranleigh.

PLANNING:

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

GREEN



Quarter	2016/17	2015/16	Target
Q1	70.54%	82%	80%
Q2	94.9%	77.8%	80%
Q3		96%	80%
Q4		92.6%	80%

Comments

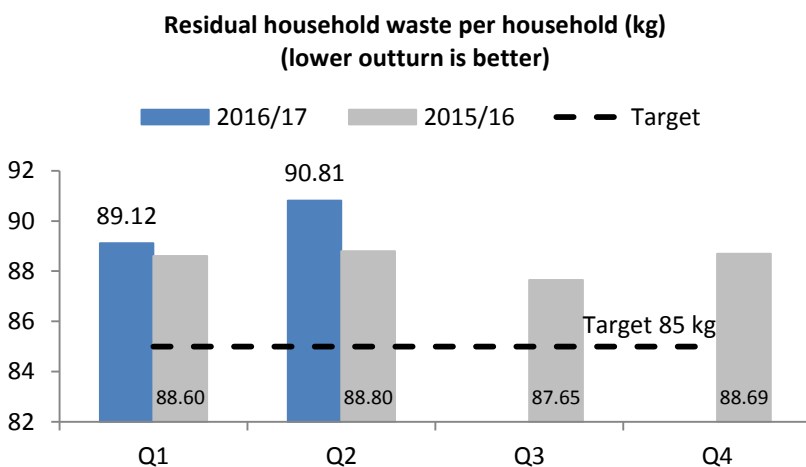
The target for this indicator has been changed for 2016/17 and is now 80% of applications to be checked in 10 days rather than 15 days. Performance has improved significantly, particularly when compared with the previous and corresponding quarters.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES

NI 191: Residual household waste per household (kg)

RED



Quarter	2016/17	2015/16	Target
Q1	89.12	88.6	85
Q2	90.81	88.8	85
Q3		87.65	85
Q4		88.69	85

Comments

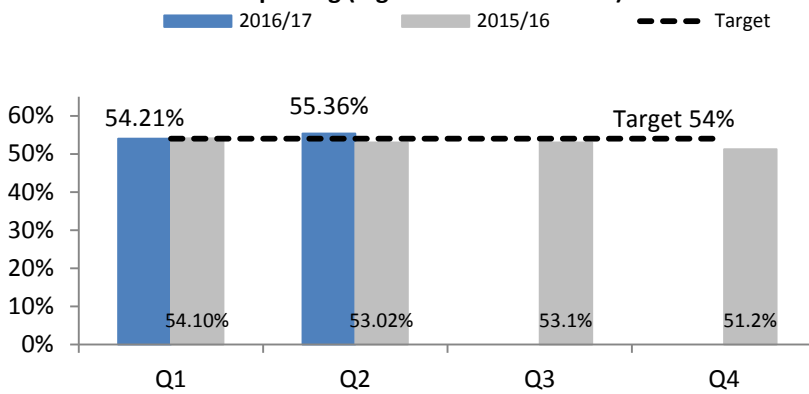
The level has continued to rise, and is now at its highest level since quarter 3 in 2014/15. The Surrey Waste Partnership are undertaking a number of projects and campaigns to reduce the level of household waste in the coming year.

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	2016/17	2015/16	Target
Q1	54.21%	54.1%	54%
Q2	55.36%	53.02%	54%
Q3	-	53.06%	54%
Q4	-	51.24%	54%

Comments

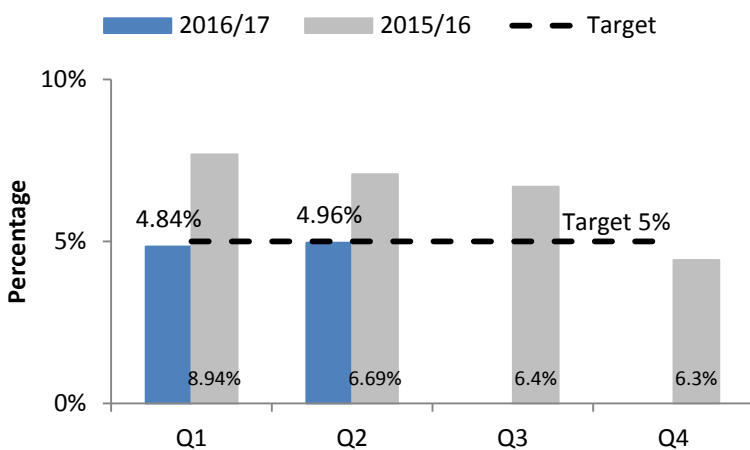
The second quarter figure continues to exceed the target.

ENVIRONMENTAL SERVICES

E1: MRF (materials recycling facility) reject rate

GREEN

MRF Reject Rate (lower outturn is better)



Quarter	2016/17	2015/16	Target
Q1	4.84%	7.69%	5%
Q2	4.96%	7.07%	5%
Q3	-	6.69%	5%
Q4	-	4.42%	5%

Comments

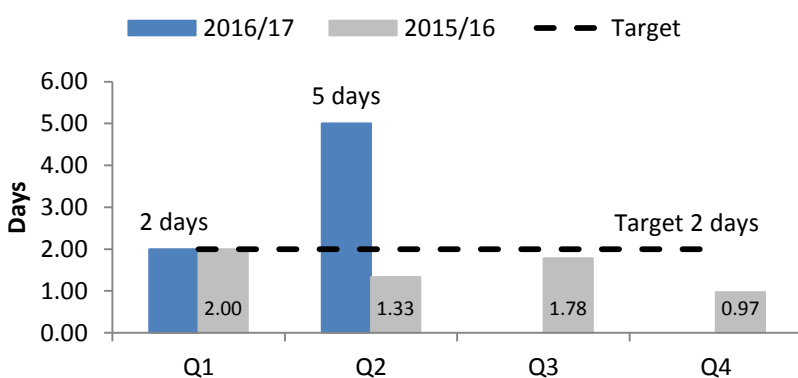
A particularly high reject rate in August resulted in the second quarter figure being higher than the first. Performance has stayed within the target, however.

ENVIRONMENTAL SERVICES

E2: Average number of days to remove fly-tips

RED

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



Quarter	2016/17	2015/16	Target
Q1	2	2	2
Q2	5	1.33	2
Q3	-	1.78	2
Q4	-	0.97	2

Comments

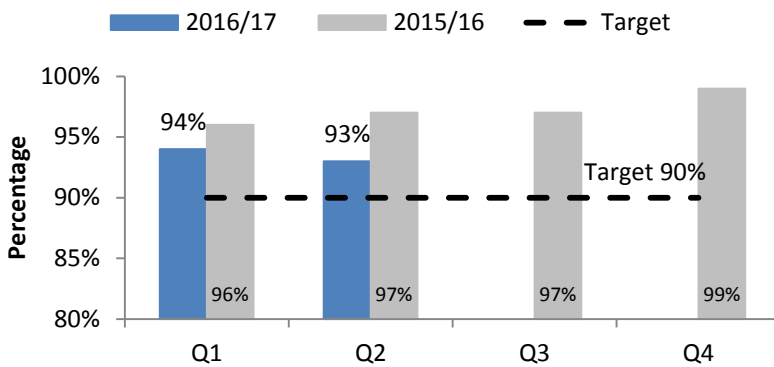
Both contractor staffing issues and new charges at Surrey recycling centres may have contributed to the increase in days. A performance improvement plan is now being implemented with the contractor and indicators suggest that performance will improve in the next quarter.

ENVIRONMENTAL SERVICES

E3: Percentage of compliance for litter and detritus

GREEN

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



Quarter	2016/17	2015/16	Target
Q1	94%	96%	90%
Q2	93%	97%	90%
Q3		97%	90%
Q4		99%	90%

Comments

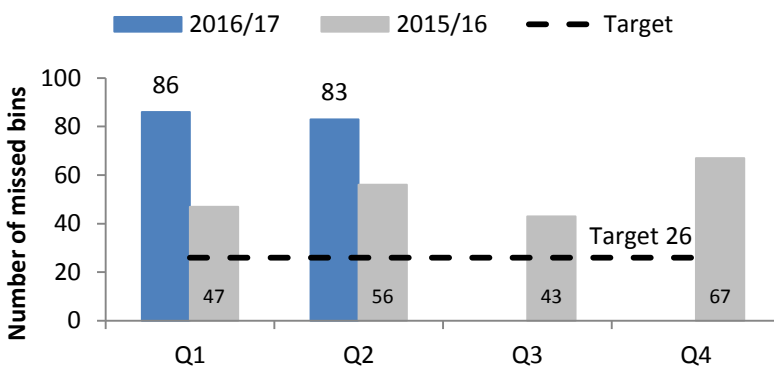
Quarter two figures are still within target but have slightly dipped since the previous quarter.

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	2016/17	2015/16	Target
Q1	86	47	26
Q2	83	56	26
Q3		43	26
Q4		67	26

Comments

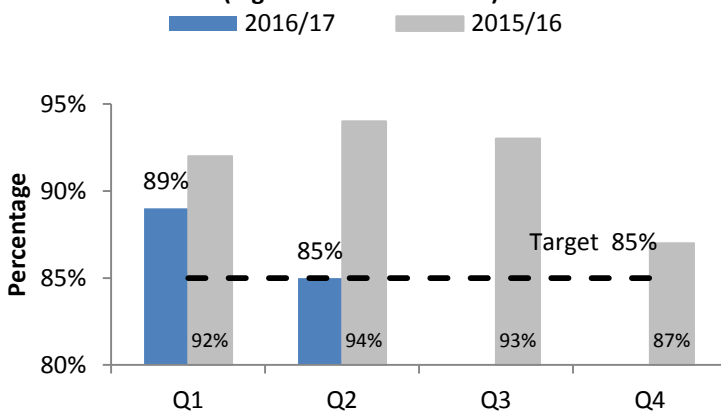
The number of missed bins is still above the challenging target set. Figures from recent months indicate significant improvement is being made, however, particularly since August 2016.

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

Comments

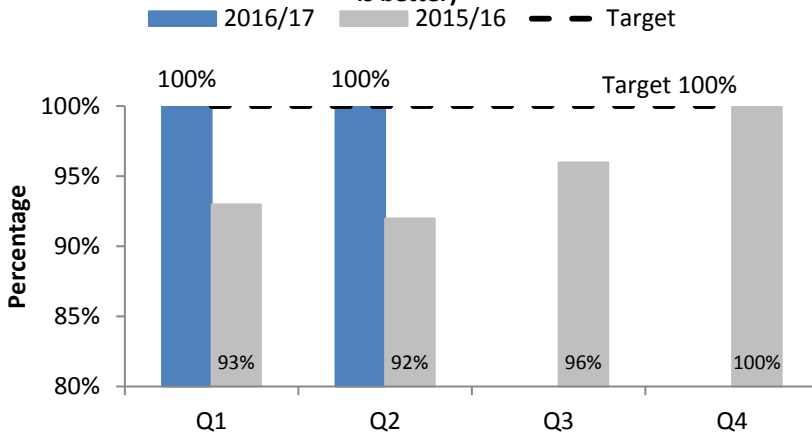
A monthly survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful. Although performance has dipped slightly in quarter 2, it remains within target.

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

Comments

All of the 8 programmed inspections for category A/ B (High Risk) food premises have been carried out in quarter two within the target timescale of 28 days.

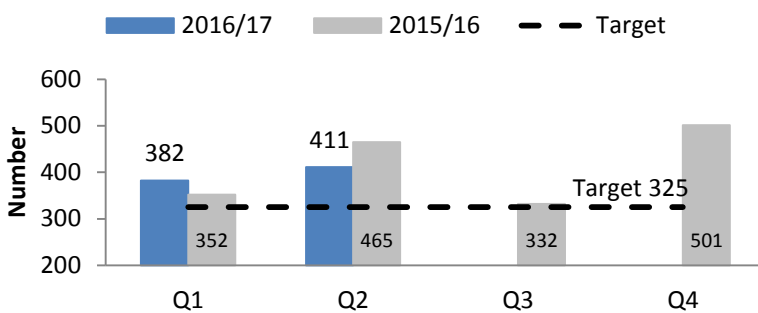
COMMUNITY SERVICES

COMMUNITY SERVICES

CS1: Number of Access to Leisure Cards issued

GREEN

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



Quarter	2016/17	2015/16	Target
Q1	382	352	325
Q2	411	465	325
Q3		332	325
Q4		501	325

Comments

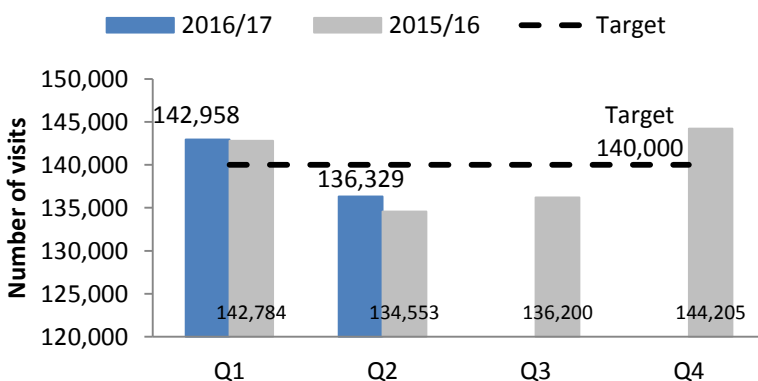
The second quarter figure shows an increase over the previous quarter and remains well within target.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

AMBER

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



Quarter	2016/17	2015/16	Target
Q1	142,958	142,784	140,000
Q2	136,329	134,553	140,000
Q3		136,200	140,000
Q4		144,205	140,000

Comments

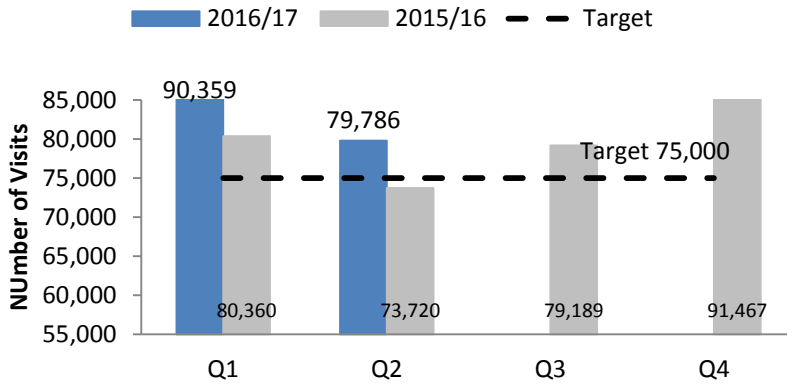
Q2 figures tend to be lower due to fewer students being around in the summer months and in addition a further four new local competitors have started in the last year which has had an impact on the centre.

COMMUNITY SERVICES

CS3: Number of Visits to Cranleigh Leisure Centre

GREEN

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



Quarter	2016/17	2015/16	Target
Q1	90,359	80,360	75,000
Q2	79,786	73,720	75,000
Q3		79,189	75,000
Q4		91,467	75,000

Comments

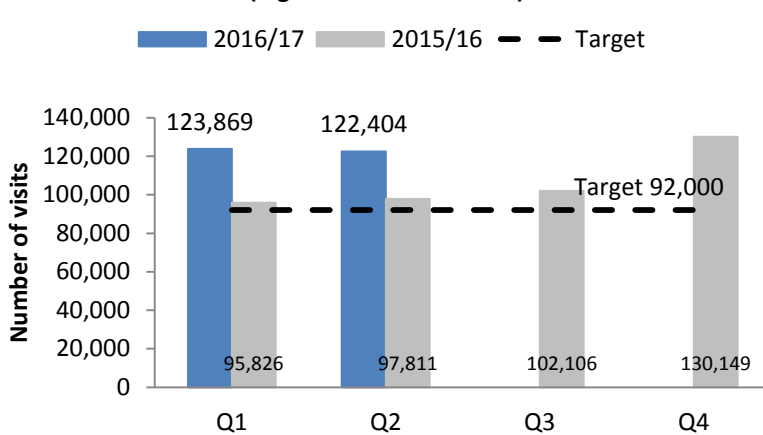
Performance in the second quarter exceeds the target and the corresponding quarter last year.

COMMUNITY SERVICES

CS4: Number of visits to Haslemere Leisure Centre

GREEN

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



Quarter	2016/17	2015/16	Target
Q1	123,869	95,826	92,000
Q2	122,404	97,811	92,000
Q3		102,106	92,000
Q4		130,149	92,000

Comments

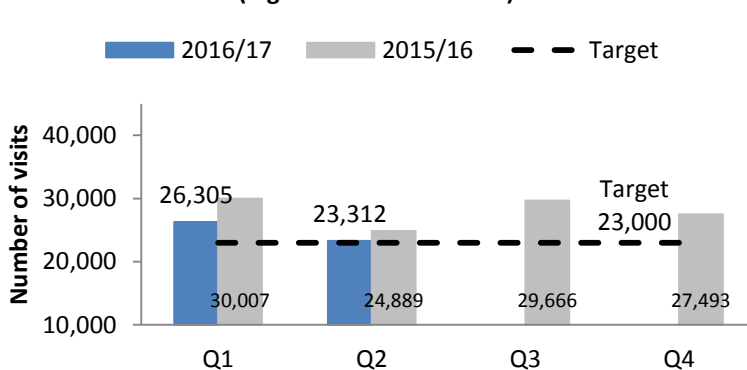
Performance continues to exceed the target but has slightly decreased from the previous quarter.

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	2016/17	2015/16	Target
Q1	26,305	30,007	23,000
Q2	23,312	24,889	23,000
Q3		29,666	23,000
Q4		27,493	23,000

Comments

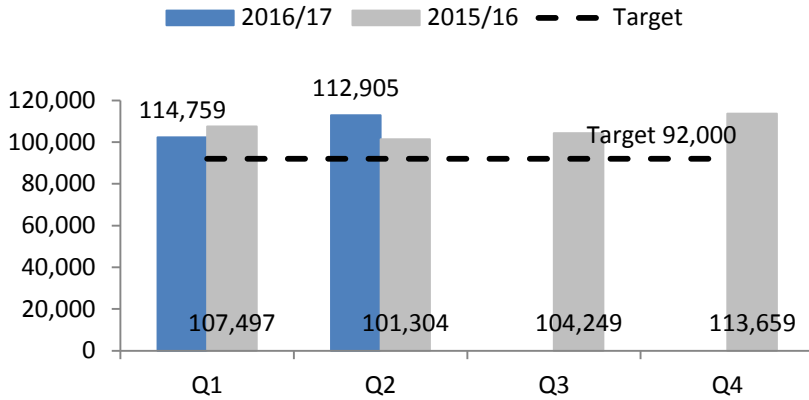
The second quarter shows a continuing downward trend in numbers visiting The Edge but remains just within target.

COMMUNITY SERVICES

CS6: Number of Visits to Godalming Leisure Centre

GREEN

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



Quarter	2016/17	2015/16	Target
Q1	114,759	107,497	92,000
Q2	112,905	101,304	92,000
Q3	-	104,249	92,000
Q4	-	113,659	92,000

Comments

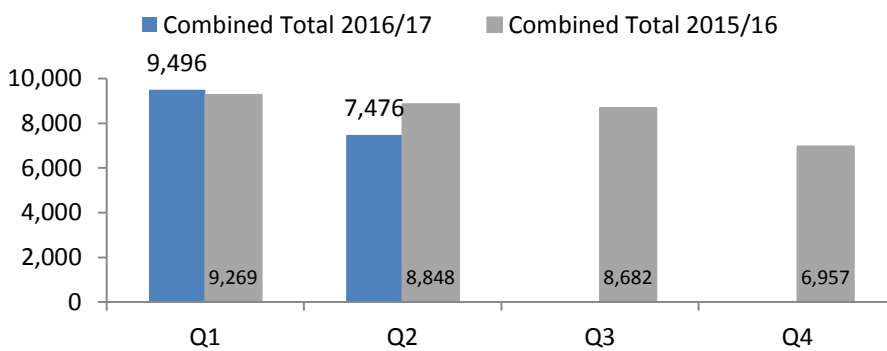
Although a decrease in the number of visits from the first quarter the visitor numbers remain well within target.

COMMUNITY SERVICES

CS7: Total number of visits to and use of museums

No target

Total number of visits to and use of Museums



Comments

Q2 tends to be the slowest season for visits and educational activities due to school holidays. However, the Heritage Open Weekend was particularly successful for Godalming Museum with over 200 visitors.

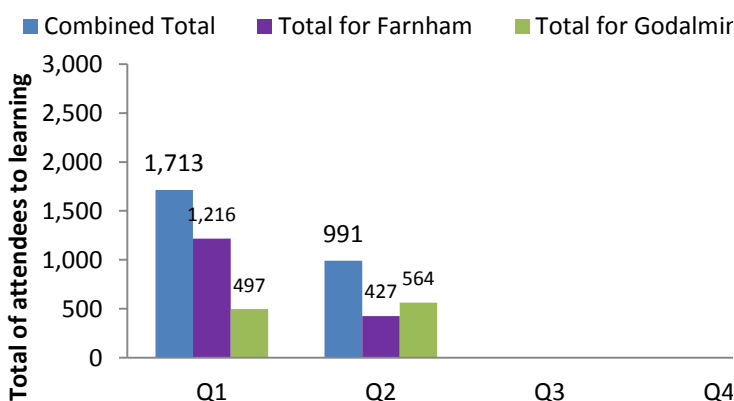
Quarter	Combined Total 2016/17	Total for Farnham 2016/17	Total for Godalming 2016/17	Combined Total 2015/16	Total for Farnham 2015/16	Total for Godalming 2015/16
Q1	9,496	5,997	3,499	9,269	5,697	3,582
Q2	7,476	3,345	4,131	8,848	4,715	4,133
Q3	-	-	-	8,682	4,362	4,320
Q4	-	-	-	6,957	4,260	2,697

COMMUNITY SERVICES

CS8: Total users of learning activities (number of attendees to on-site and off-site learning activities)

No target

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	991	427	564
Q3	-	-	-
Q4	-	-	-