


Executive Performance Management Report

Quarter 4, 2016/17 (January - March 2017)

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		

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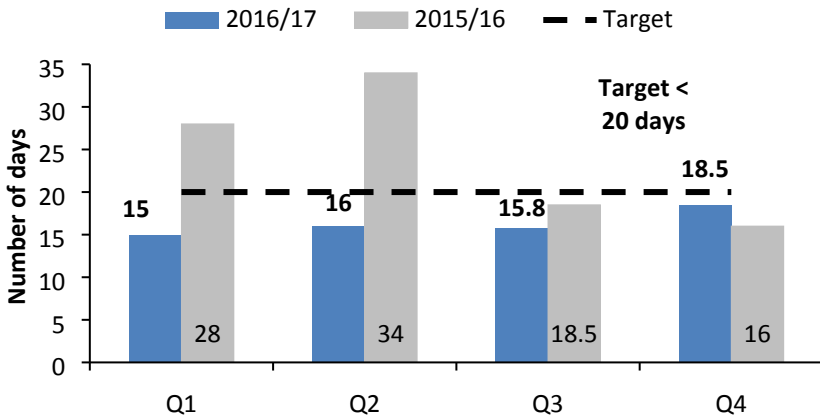
Report date: 22 June 2017

FINANCE

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

GREEN

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



Quarte	2016/1	2015/1	Targe
Q1	15	28	20
Q2	16	34	20
Q3	15.8	18.5	20
Q4	18.5	16	20

Comments

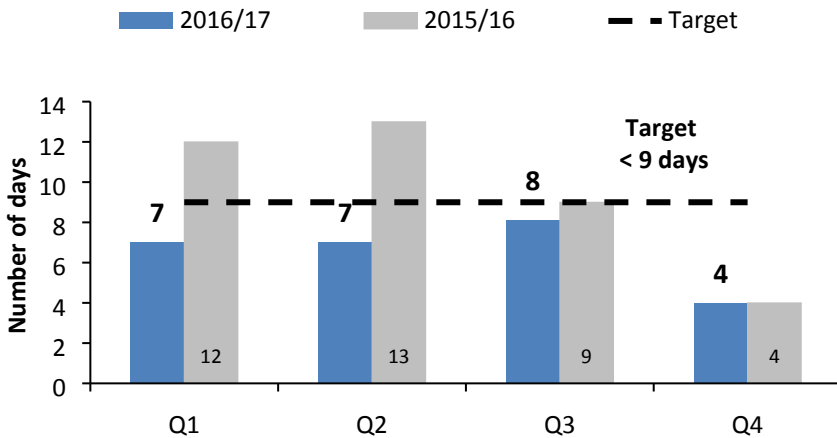
'Change processing time' has slightly increased in Q4 by 2.7 days due to the end of year workload increase and processing of yearly pension statements , however it is still on target.

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	2016/17	2015/16	Target
Q1	7	12	9
Q2	7	13	9
Q3	8	9	9
Q4	4	4	9

Comments

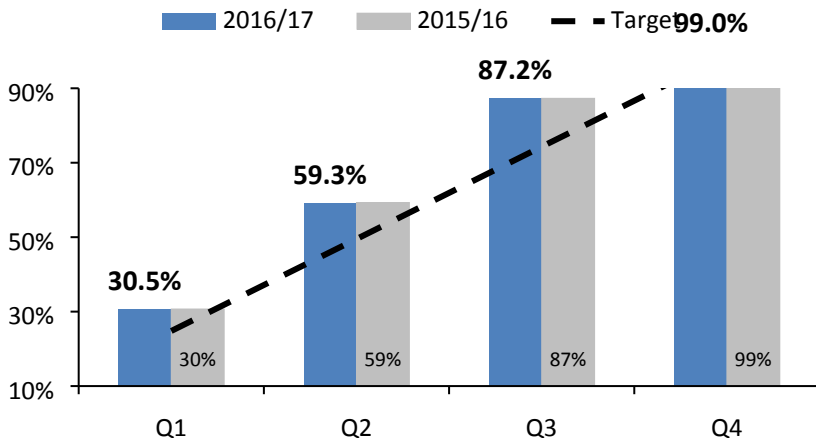
The increase in performance reflects the large number of change events being processed in February caused by the annual pension statement update. This only takes one day to process thus bringing down the overall average.

FINANCE

F1: Percentage of Council Tax collected

GREEN

% of Council Tax collected (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	30.5%	30.7%	24.8%
Q2	59.0%	59.3%	49.5%
Q3	87.2%	87.3%	74.3%
Q4	99.0%	99.1%	99.0%

Comments

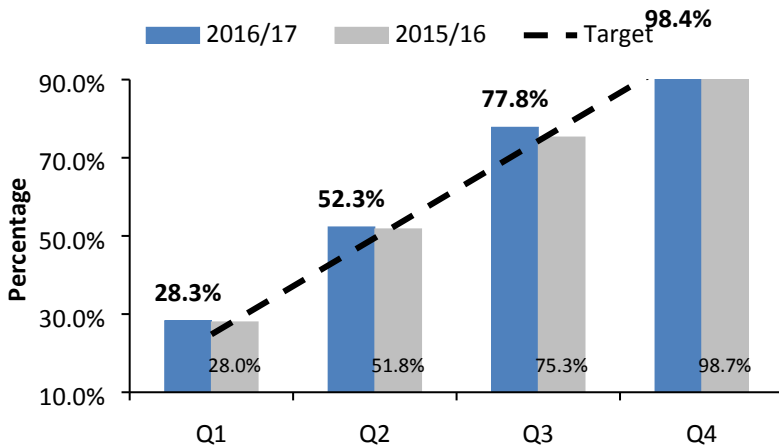
Council Tax collection for the fourth quarter has reached the target and is similar to the corresponding quarter last year.

FINANCE

F2: Percentage of non-domestic rates collected

AMBER

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



Quarter	2016/17	2015/16	Target
Q1	28.3%	28.0%	24.8%
Q2	52.3%	51.8%	49.5%
Q3	77.8%	75.3%	74.3%
Q4	98.4%	98.7%	99.0%

Comments

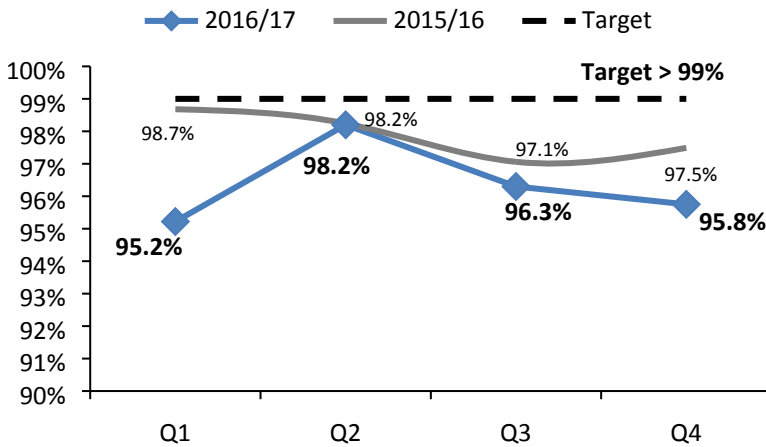
Fourth quarter collection rates were 0.6% off target due to a high volume of work and staff shortages. Staff levels are now back to normal.

FINANCE

F3: Percentage of invoices paid within 30 days

AMBER

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



Quarter	2016/17	2015/16	Target
Q1	95.2%	98.7%	99%
Q2	98.2%	98.2%	99%
Q3	96.3%	97.1%	99%
Q4	95.8%	97.5%	99%

Comments

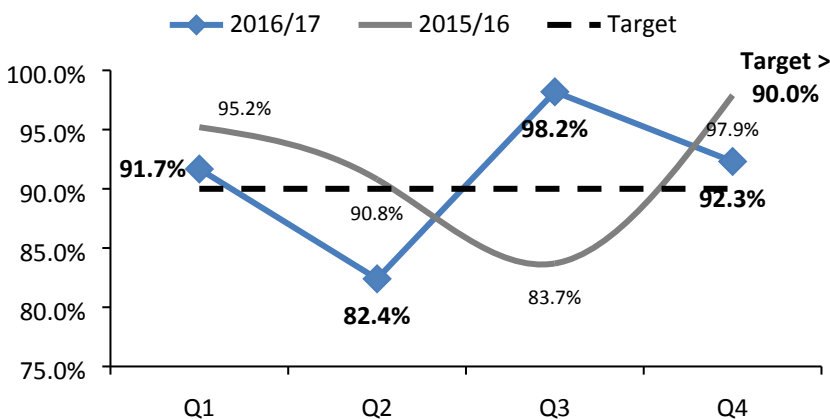
The overall performance in Q4 has dropped slightly by 0.5% as a result of the end of year workload increase. It still remains slightly outside the target. The criteria for this indicator will change in 2017/18 to pay invoices in accordance with supplier terms.

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	2016/17	2015/16	Target
Q1	91.7%	95.2%	90.0%
Q2	82.4%	90.8%	90.0%
Q3	98.2%	83.7%	90.0%
Q4	92.3%	97.9%	90.0%

Comments

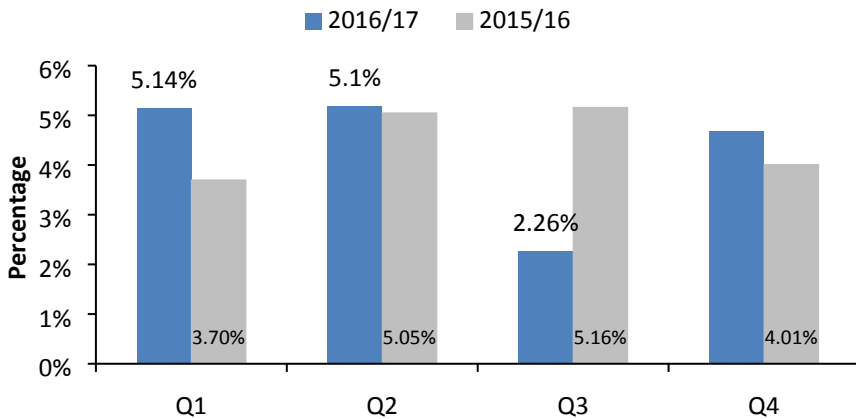
Of the 39 invoices in this category only 3 missed the target. The overall performance still remains within the target of 90%. As a comparison in Q3 8 out of 441 invoices missed their target.

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	2.26%	5.16%
Q4	4.67%	4.01%

Comments

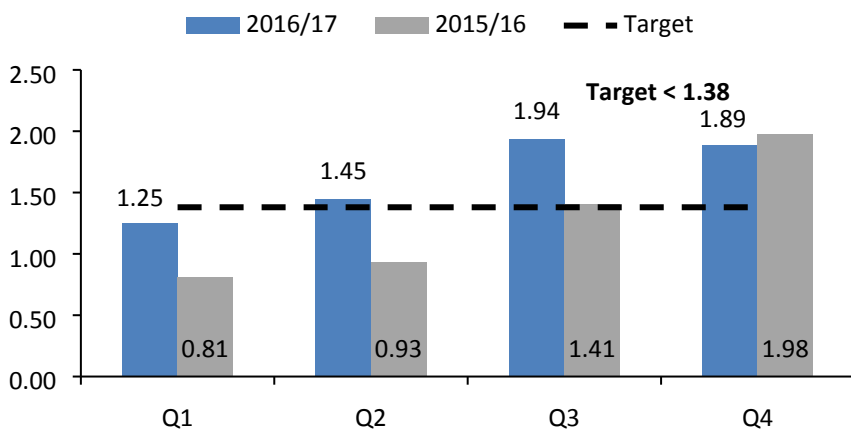
Staff turnover has increased since last quarter but it is still within the average trend in recent years. 21 members of staff left in the quarter and 30 joined in the same period.

RESOURCES

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

RED

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



Quarter	2016/17	2015/16	Target
Q1	1.25	0.81	1.38
Q2	1.45	0.93	1.38
Q3	1.94	1.41	1.38
Q4	1.89	1.98	1.38

Comments

The average number of days lost due to sickness absence per person has improved slightly from last quarter but is still 0.51 days outside the challenging target of 1.38 days. This target is being reviewed for 2017/18.

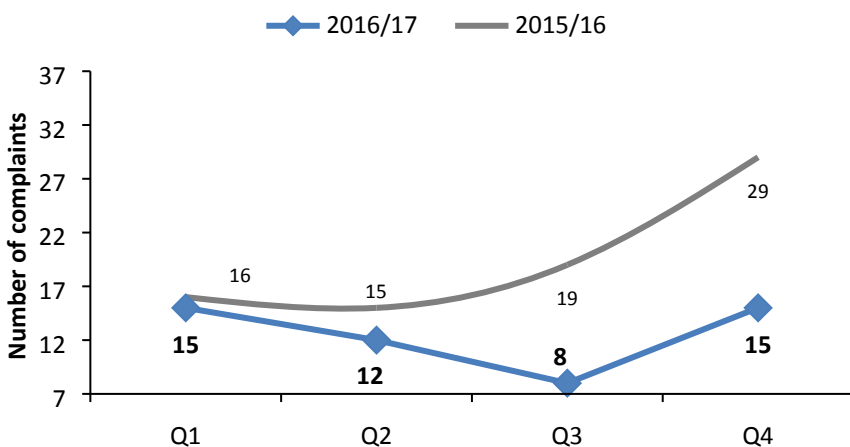
COMPLAINTS

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	8	19
Q4	15	29

Comments

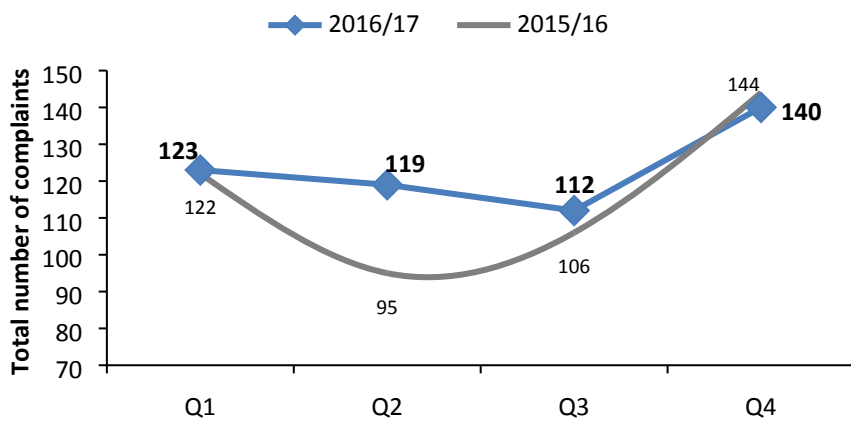
After an exceptionally low number of Level 3 complaints in Q3, Q4 figures return to what is an average figure for the past 5 years which is 15.

COMPLAINTS

M2: Total number of complaints received

No target

Total number of complaints received



Quarter	2016/17	2015/16
Q1	123	122
Q2	119	95
Q3	112	106
Q4	140	144

Comments

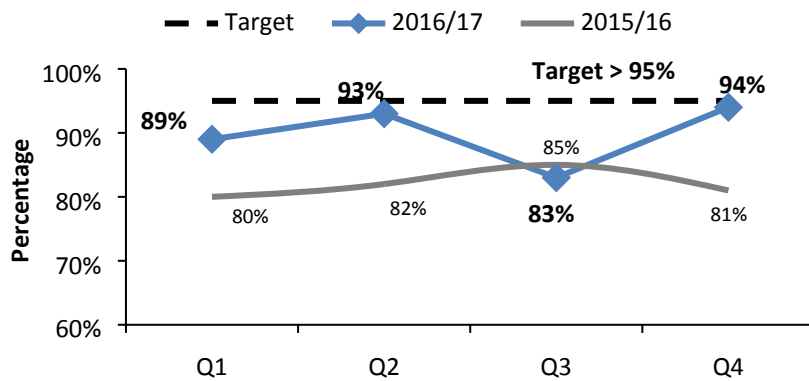
The number of complaints has increased but remains lower than the corresponding quarter last year. The highest numbers of complaints were in the Planning and Housing service areas.

COMPLAINTS

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

AMBER

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



Quarter	2016/17	2015/16	Target
Q1	89%	80%	95%
Q2	93%	82%	95%
Q3	83%	85%	95%
Q4	94%	81%	95%

Comments

The performance has improved by 11% from previous quarter and is at its best since March 2011. The introduction of the new database to monitor performance on complaints may have resulted in an added impetus improve turn around times.

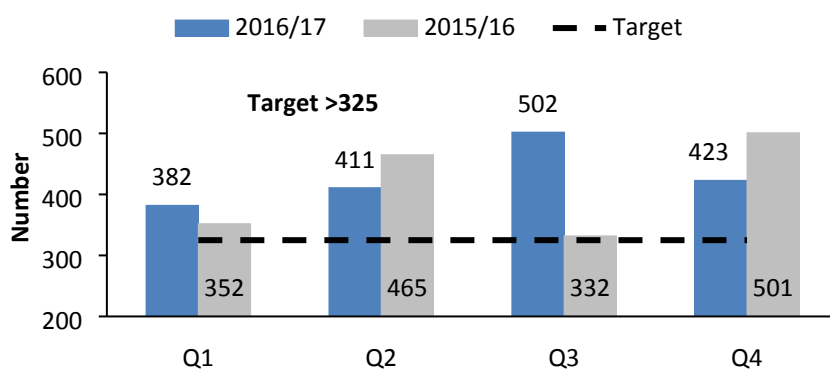
COMMUNITY SERVICES

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	502	332	325
Q4	423	501	325

Comments

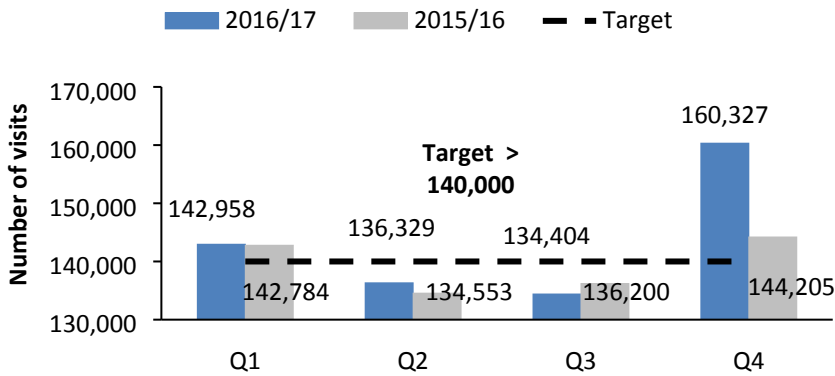
The fourth quarter figure shows a drop in the number of cards issued since the previous quarter, but the performance still exceeds the target by 30.16%.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

GREEN

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	134,404	136,200	140,000
Q4	160,327	144,205	140,000

Comments

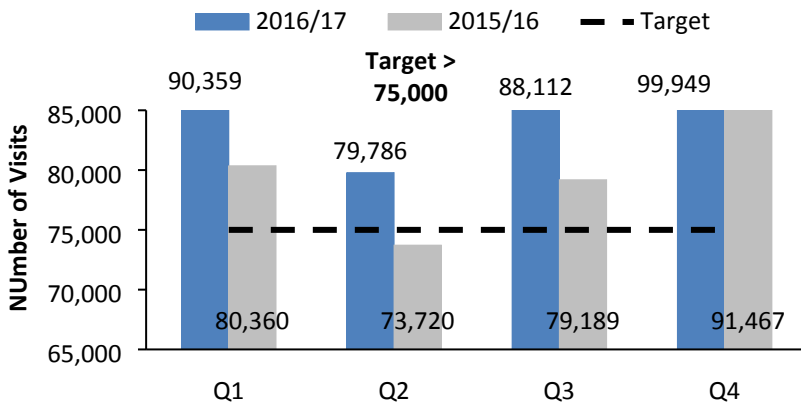
Q4 figures show a great improvement of 25,923 visits from previous quarter, exceeding the target by 14.52% .

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	88,112	79,189	75,000
Q4	99,949	91,467	75,000

Comments

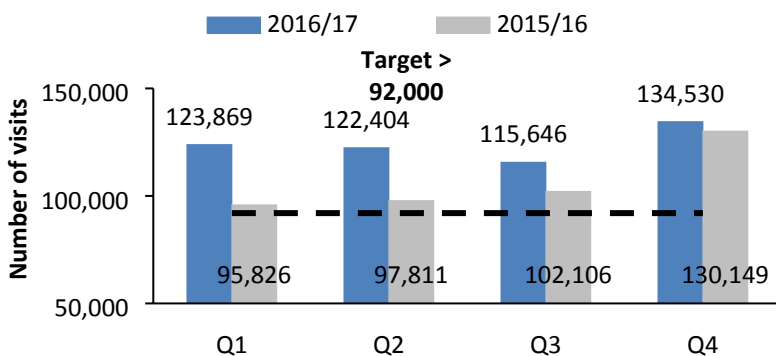
Performance in the fourth quarter has improved from Q3 by 11,837 visits and exceeds the given target by over 33.26%.

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	115,646	102,106	92,000
Q4	134,530	130,149	92,000

Comments

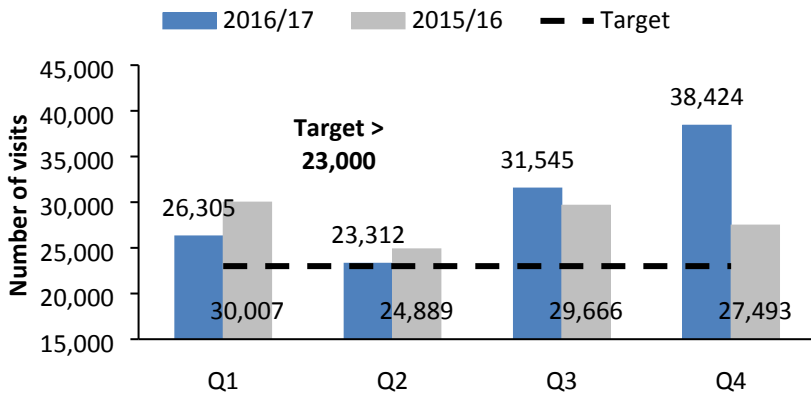
Performance continues to exceed the target in Q4 by over 46.22% and the number of visits has increased by 18,884 from the previous quarter.

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	31,545	29,666	23,000
Q4	38,424	27,493	23,000

Comments

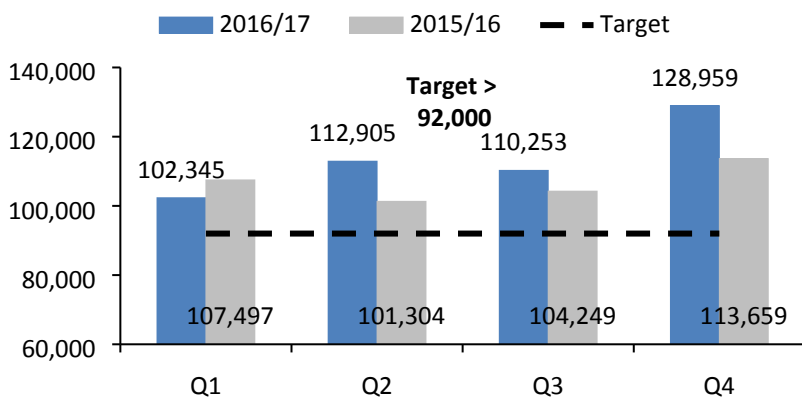
Performance in the fourth quarter has improved by 6,879 visits from quarter 3 and exceeds the given target by over 67.06%.

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	112,911	101,304	92,000
Q3	110,253	104,249	92,000
Q4	128,959	113,659	92,000

Comments

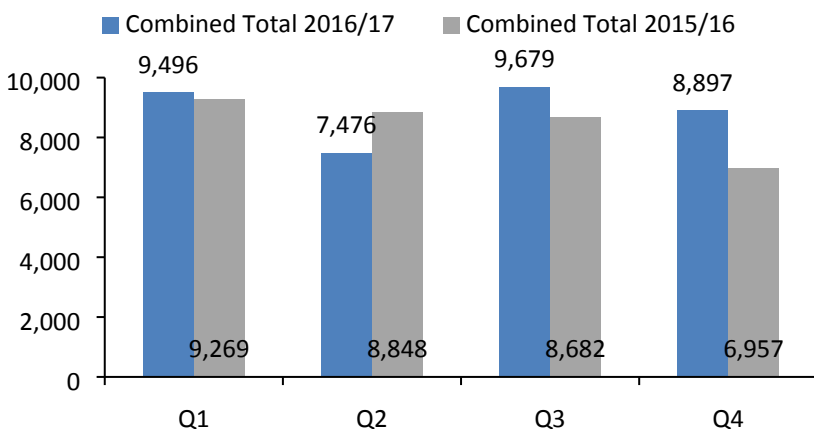
The number of visits in the fourth quarter has increased by 18,706 from Q3 and exceeds the target by over 40.17%.

COMMUNITY SERVICES

CS7: Total number of visits to and use of museums

No target

The number of visits and use of museums - Combined



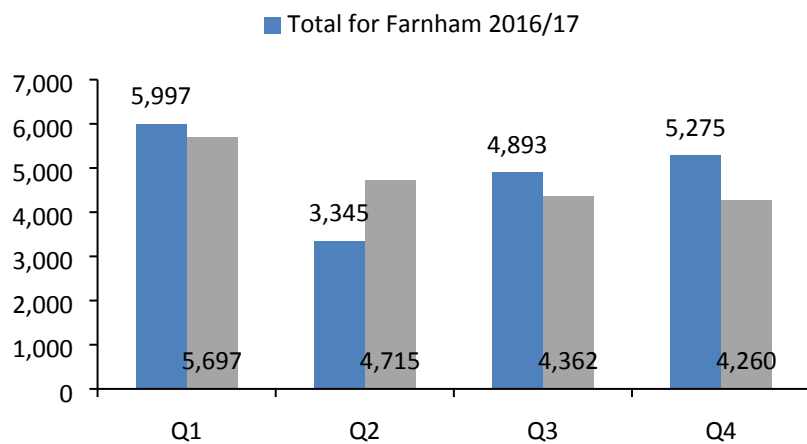
Quarter	Combined Total 2016/17	Combined Total 2015/16
Q1	9,496	9,269
Q2	7,476	8,848
Q3	9,679	8,682
Q4	8,897	6,957

Comments

The figures for quarter 4 show a drop of 782 visits and use from Q3, with an improvement in the number in Farnham (+382) and a drop in numbers for Godalming (-1164).

Farnham

The number of visits and use of museums - Farnham

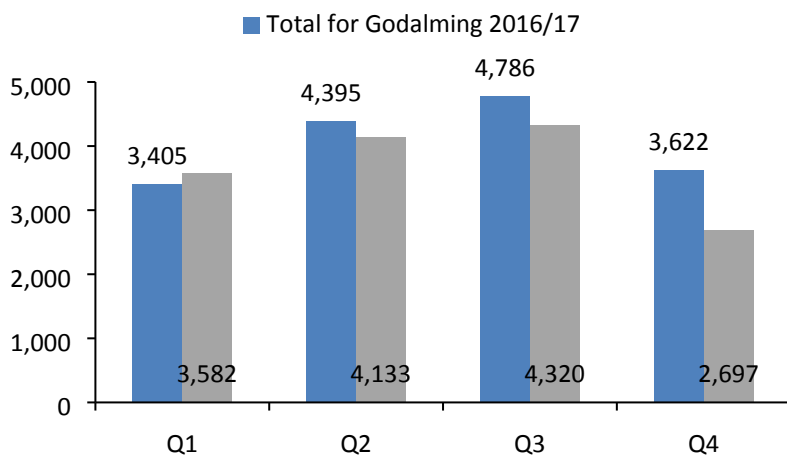


Comments

There continues to be a gradual improvement to the numbers making use of school services, thanks to increased staffing and better administration, which has enabled the museum to take more bookings. The use of loans boxes and outreach sessions have in particular seen a marked improvement, having suffered after the loss of the Education Officer in 2014. The benefits of splitting the education role into two parts, delivery and planning, has enabled more outreach sessions to be delivered. An increase in planning and development is beginning to result in increased bookings, better feedback, a wider variety of sessions and a higher quality.

Godalming

The number of visits and use of museums - Godalming



Comments

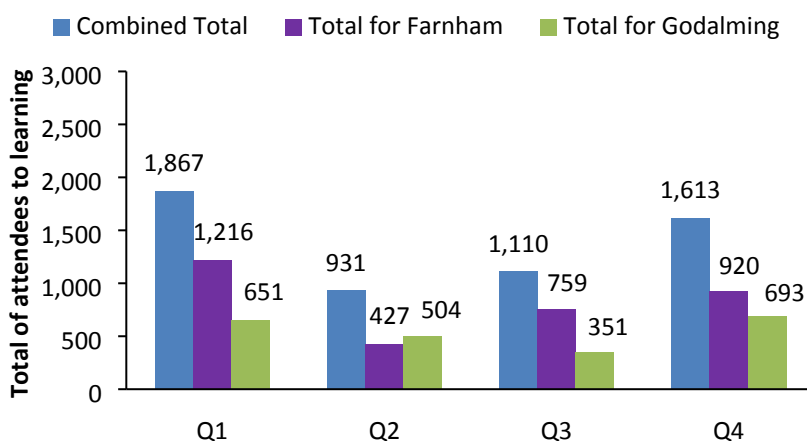
The figures for quarter 4 show a seasonal drop with January being the quietest month for the museum. However this performance is significantly better (by 925) than the equivalent quarter in the previous year. The museum is running ongoing marketing campaigns to encourage visitors and there are also plans for the year ahead to refurbish one of the galleries.

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	Combined Total 2016/17	Total for Farnham 2016/17	Total for Godalming 2016/17
Q1	1,867	1,216	651
Q2	931	427	504
Q3	1,110	759	351
Q4	1,613	920	693

Comments

The total number of learning activities continues to increase, due to the growing popularity of loan boxes scheme and outreach sessions with schools.

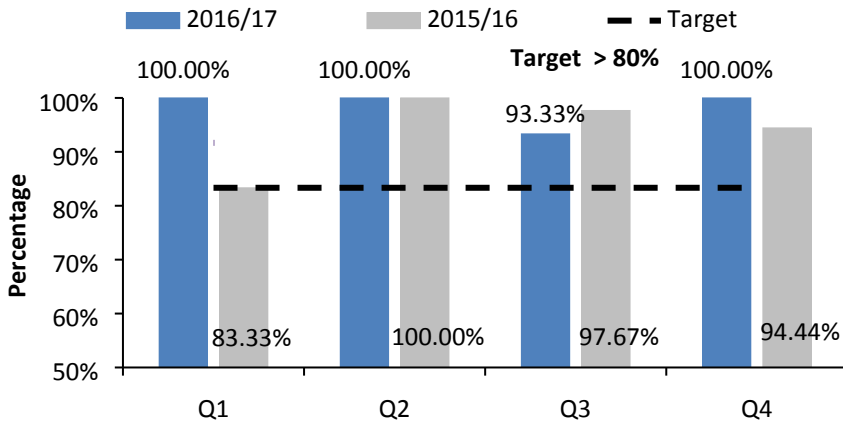
PLANNING

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	100.00%	83.33%	80%
Q2	100.00%	100.00%	80%
Q3	93.33%	97.67%	80%
Q4	100.00%	94.44%	80%

Comments

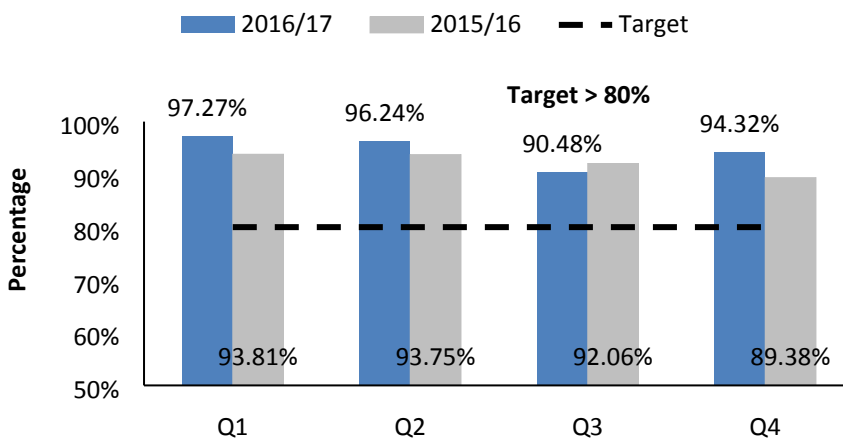
The target for this indicator was increased from 75% to 80% for 2016/2017. Performance continues to exceed target, the fourth quarter saw 16 out of 16 applications determined within 13 weeks.

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	90.48%	92.06%	80%
Q4	94.32%	89.38%	80%

Comments

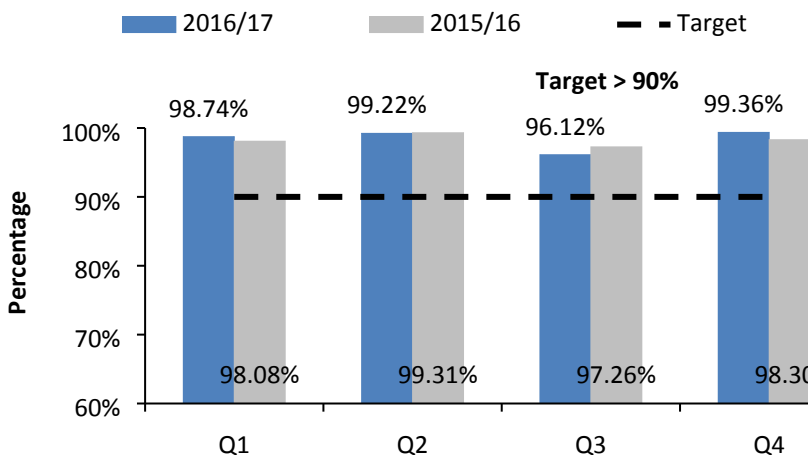
In the fourth quarter 83 out of 88 minor applications were determined within the given timescale of 8 weeks. Performance has slightly increased, and is 14.32% above the target of 80%.

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	96.12%	97.26%	90%
Q4	99.36%	98.30%	90%

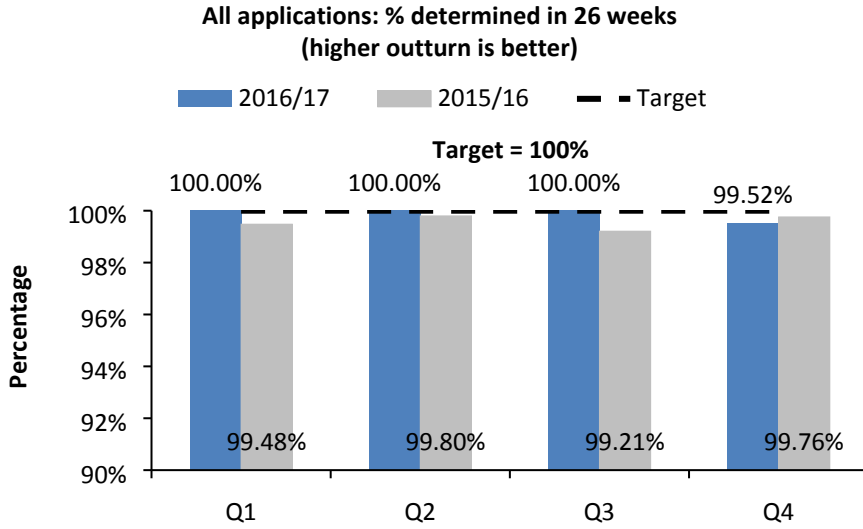
Comments

Quarter 4 performance continues to remain steadily above the target, continuing the excellent performance since the beginning of 2015. 310 out of 312 applications were determined within the expected 8 weeks time frame.

PLANNING:

P1: All planning applications - % determined within 26 weeks

AMBER



Quarter	2016/17	2015/16	Target
Q1	100%	99.48%	100%
Q2	100%	99.80%	100%
Q3	100%	99.21%	100%
Q4	99.52%	99.76%	100%

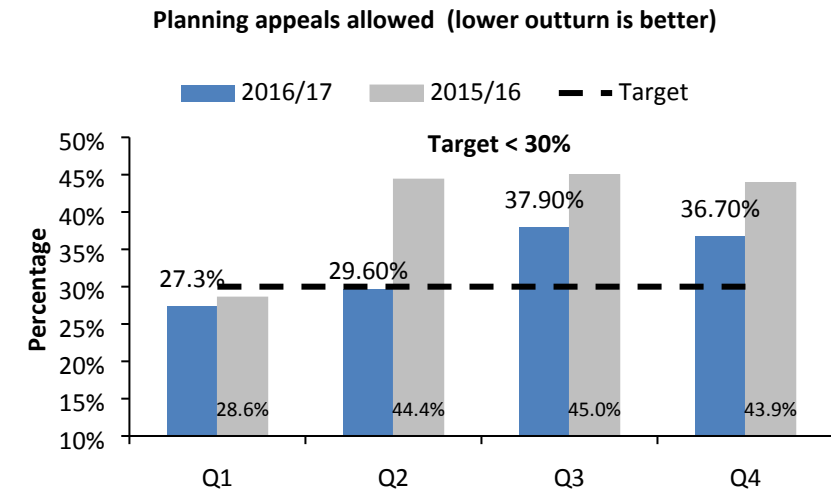
Comments

Only 2 out of 416 applications missed their 26 weeks target in this quarter, taking it slightly below target by 0.48%.

PLANNING:

P2: Planning appeals allowed (cumulative year to date)

RED



Quarter	2016/17	2015/16	Target
Q1	27.3%	28.6%	30%
Q2	29.6%	44.4%	30%
Q3	37.90%	45.0%	30%
Q4	36.70%	43.9%	30%

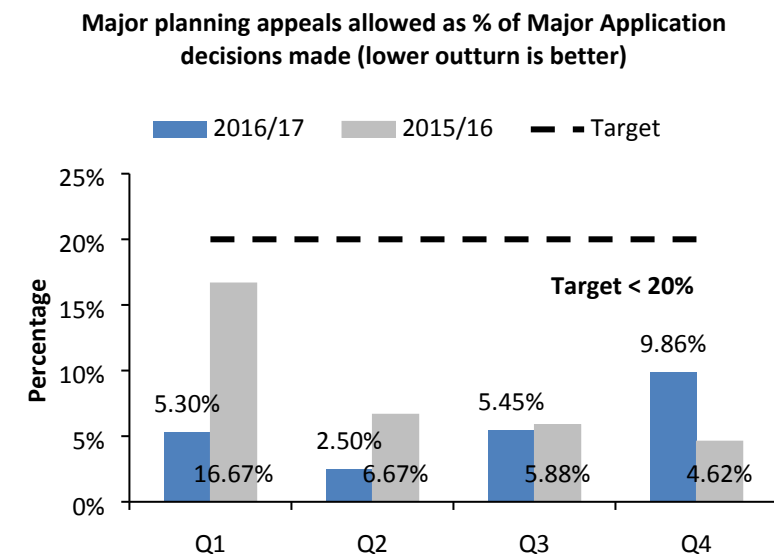
Comments

11 out of 30 appeals were allowed in the fourth quarter missing the target by 6.7%.

PLANNING

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

GREEN



Quarter	2016/17	2015/16	Target
Q1	5.26%	16.67%	20%
Q2	2.50%	6.67%	20%
Q3	5.45%	5.88%	20%
Q4	9.86%	4.62%	20%

Comments

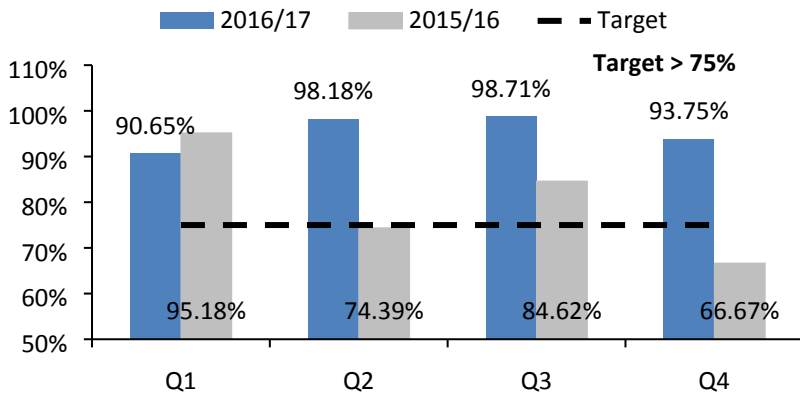
Since April 2016, a total of 7 major appeals have been allowed out of 71 major applications determined in the year to date. 1 appeal in the first quarter, 2 appeals in quarter 3 and 4 appeals in quarter 4.

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	98.71%	84.62%	75%
Q4	93.75%	66.67%	75%

Comments

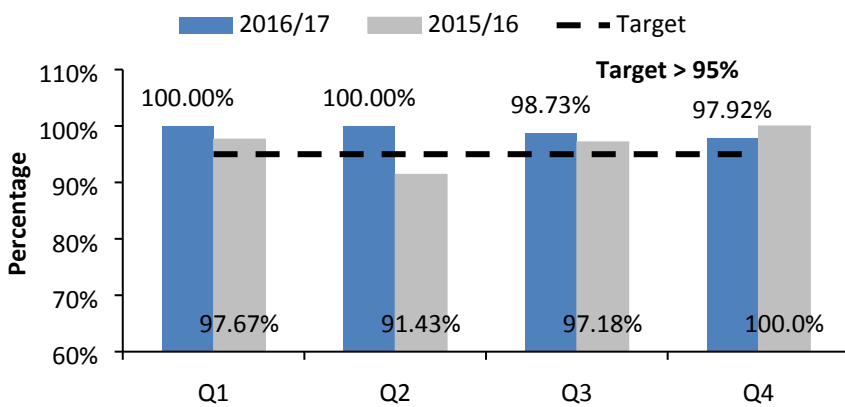
In quarter 4, 60 out of 64 enforcement cases were actioned within 12 weeks of receipt. The performance dipped slightly from the previous quarter but it still exceeds the target by 18.75%.

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	98.73%	97.18%	95%
Q4	97.92%	100%	95%

Comments

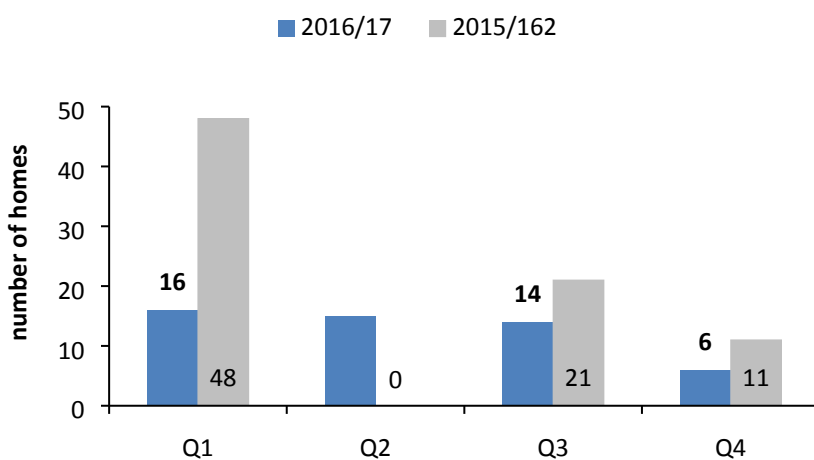
In the fourth quarter 47 out of 48 tree applications were determined within target. Although performance dipped slightly, it still exceeds the target by 2.92%.

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	14	21
Q4	6	11

Comments

6 homes for affordable rent were completed in Q4:

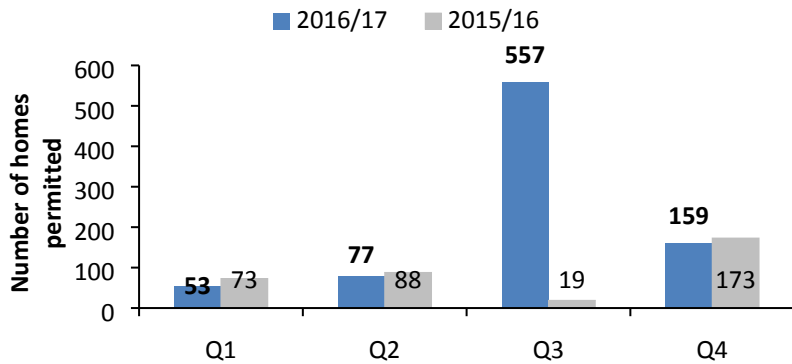
- Middlefield, Farnham: 4 homes for social rent;
- 33 Bridge Road, Haslemere: 2 homes for social rent (WBC);

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	77	88
Q3	557	19
Q4	159	173

Comments

A total of 159 affordable new homes were granted permission in quarter 4:

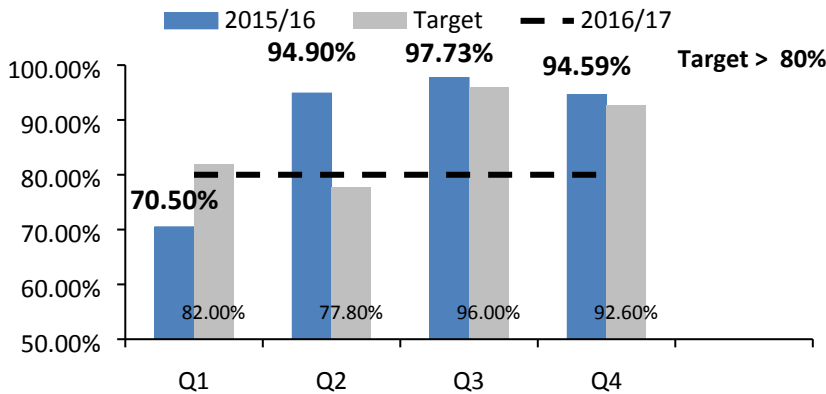
- 106 – Knowle Park in Cranleigh;
- 36 – Hewitts in Cranleigh;
- 17 – Woodside Park, Godalming;

PLANNING:

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

GREEN

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



Quarter	2016/17	2015/16	Target
Q1	70.54%	82%	80%
Q2	94.90%	77.8%	80%
Q3	97.73%	96%	80%
Q4	94.59%	92.6%	80%

Comments

In this quarter 105 out of 111 Building Control Applications were checked within the given target.

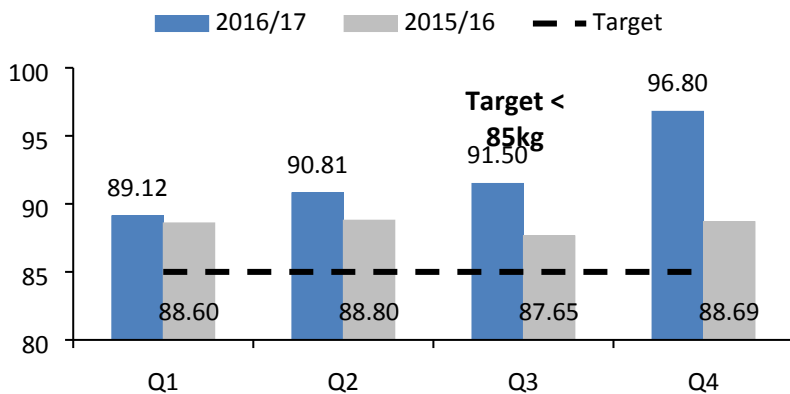
ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES

NI 191: Residual household waste per household (kg)

RED

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



Quarter	2016/17	2015/16	Target
Q1	89.12	88.6	85
Q2	90.81	88.8	85
Q3	91.50	87.65	85
Q4	96.80	88.69	85

Comments

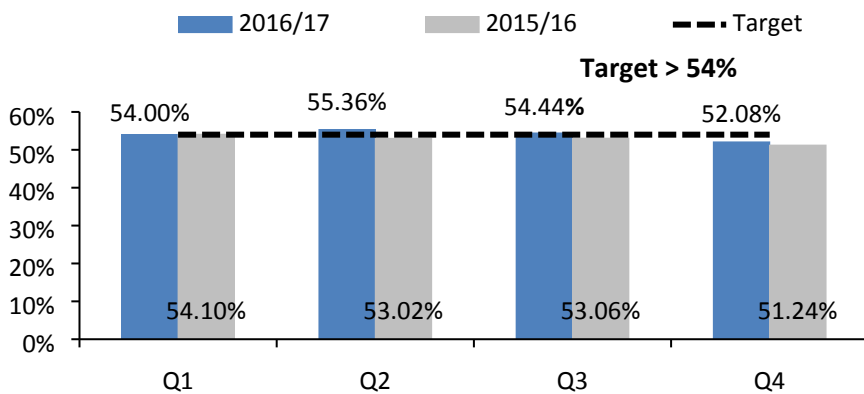
The Q4 level has continued to rise, and it is now at its highest since Q3 in 2014/15. Household waste was significantly higher in January due to changes in schedule over festive period and agreed post Christmas collection of excess waste.

ENVIRONMENTAL SERVICES

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

AMBER

% 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	54.44%	53.06%	54%
Q4	52.08%	51.24%	54%

Comments

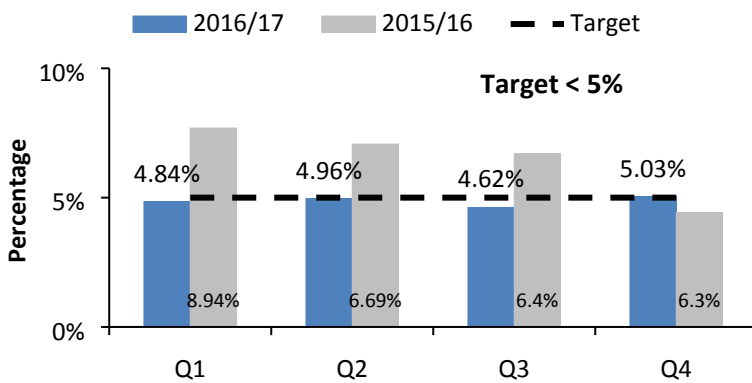
The fourth quarter performance dropped slightly from Q3, taking it slightly outside the target by 1.92%.

ENVIRONMENTAL SERVICES

E1: MRF (materials recycling facility) reject rate

AMBER

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	4.62%	6.69%	5%
Q4	5.03%	4.42%	5%

Comments

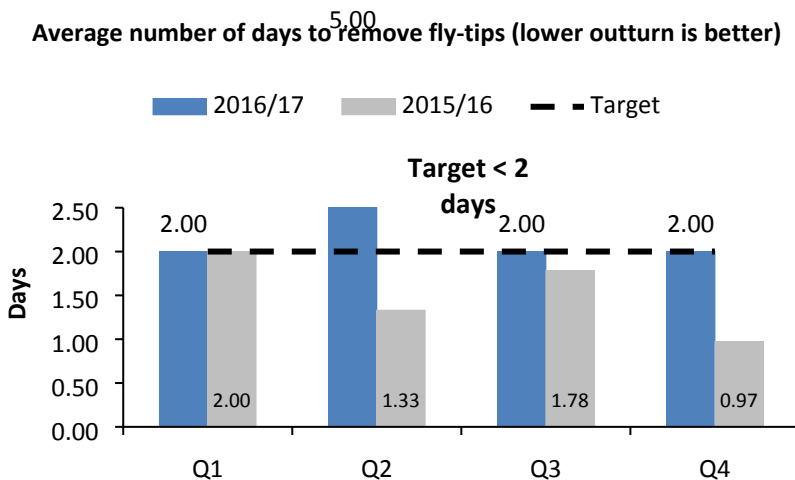
The reject rate has slightly increased since last quarter, missing the target 0.3%.

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

Comments

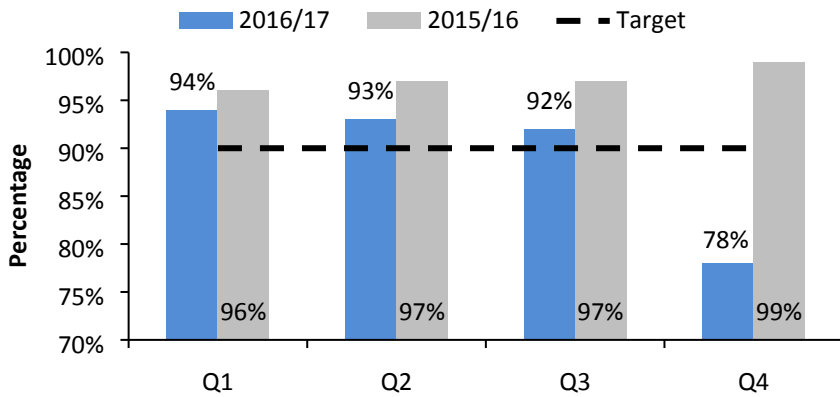
The fourth quarter performance stayed on target with fly-tips removed within an average of 2 days as in the previous quarter.

ENVIRONMENTAL SERVICES

E3: Percentage of compliance for litter and detritus

RED

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	92%	97%	90%
Q4	78%	99%	90%

Comments

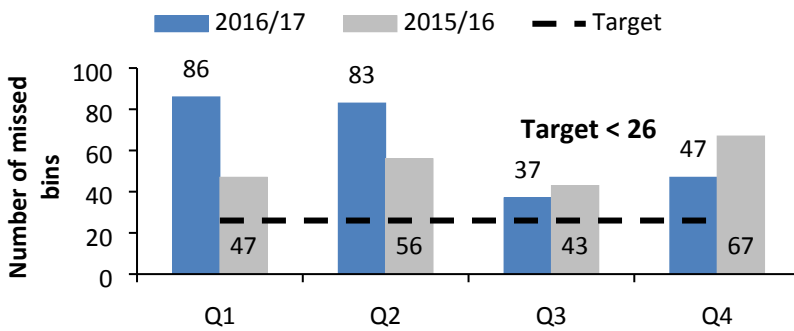
Quarter 4 experienced a big drop in performance due to ground crew supervisor issues, which have now been resolved by the contractor. This takes it 12% below the target.

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	37	43	26
Q4	47	67	26

Comments

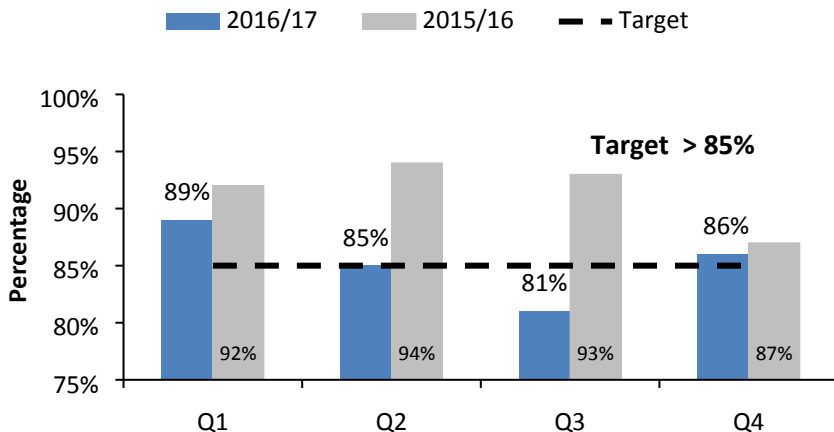
The number of missed bins is still above the challenging target set, and has increased slightly by 10 from the previous quarter due to one particularly challenging week caused by vehicle breakdown issues. There are regular meetings with the contractor to ensure missed bins are reduced as far as possible.

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	81%	93%	85%
Q4	86%	87%	85%

Comments

The fourth quarter has seen a 5% increase in satisfaction over the preceding quarter, exceeding the target of 85%.

ENVIRONMENTAL SERVICES

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

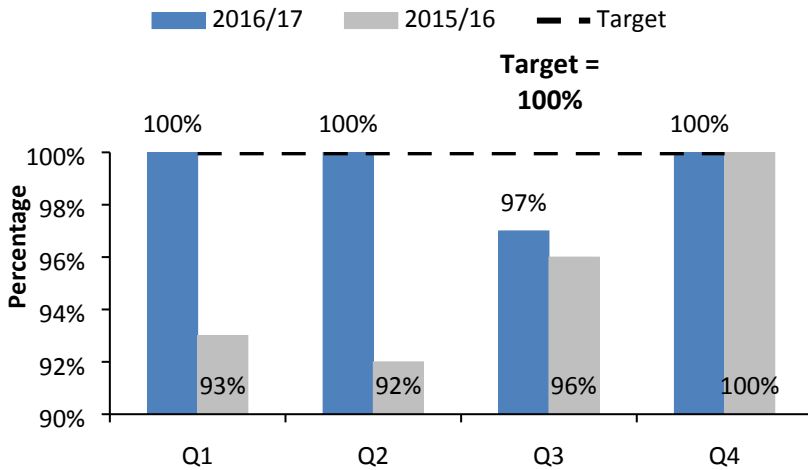
GREEN

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	97%	96%	100%
Q4	100%	100%	100%

Comments

All 20 programmed inspections for category A/B (High Risk) Food premises in the fourth quarter were carried out on time.

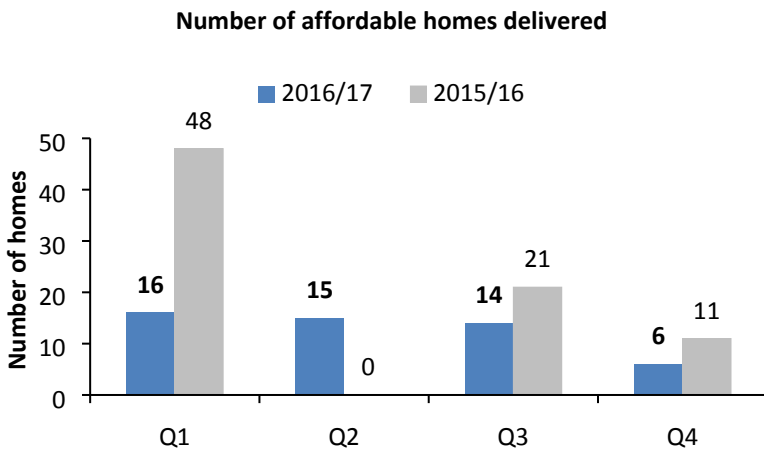


HOUSING

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	14	21
Q4	6	11

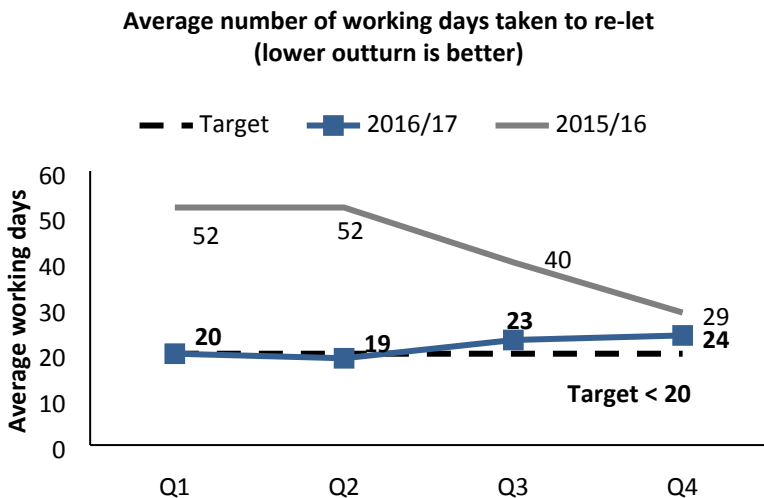
Comments

Six new homes were delivered in Q4, four in Farnham and two in Haslemere
A total of 51 affordable homes were delivered in the year - 29 housing association homes and 22 council homes.

HOUSING

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

RED



Quarter	Target	2016/17	2015/16
Q1	20	20	52
Q2	20	19	52
Q3	20	23	40
Q4	20	24	29

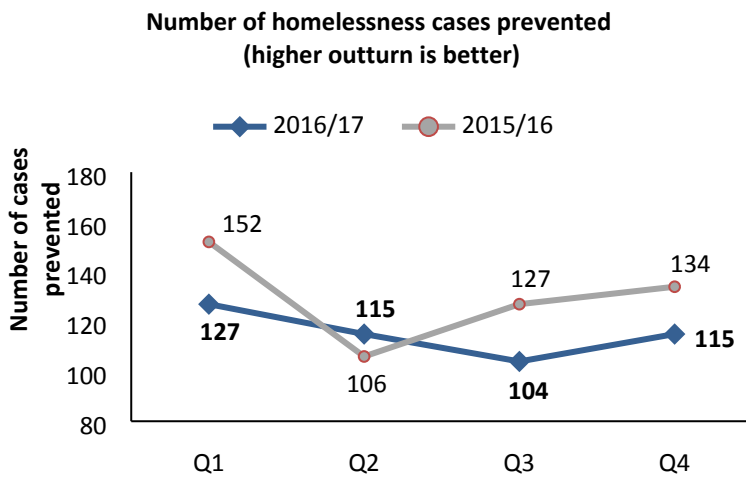
Comments

63 homes were relet in Q4. The average time taken from tenancy end to tenancy start was 24 working days. 33 homes were let within 20 working days. The Christmas period, harder to let sheltered homes and the poor condition of returned homes impacted performance this quarter. A total of 222 homes were let in 2016/17 with an average relet time of 22 days.

HOUSING

H3: Housing advice service – homelessness cases prevented

No target



Quarter	2016/17	2015/16
Q1	127	152
Q2	115	106
Q3	104	127
Q4	115	134

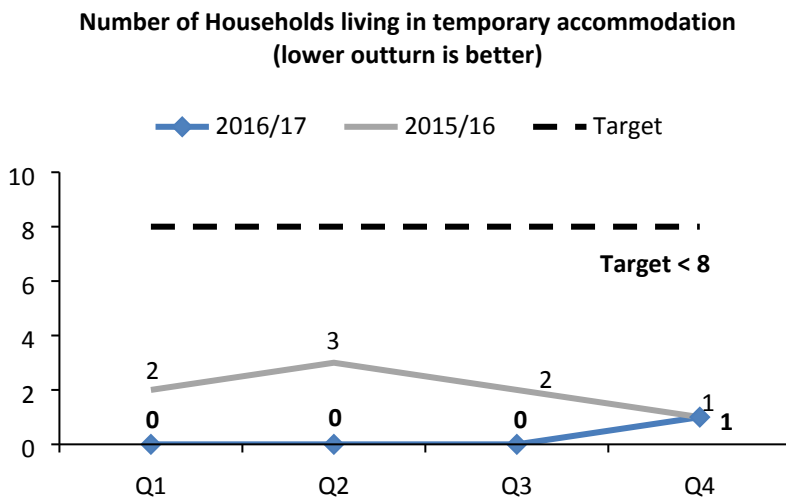
Comments

The teams continue to perform well in homelessness prevention. The data includes results from all housing teams and Waverley CAB. This indicator uses the P1E definition, which is that 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	0	2
Q4	<8	1	1

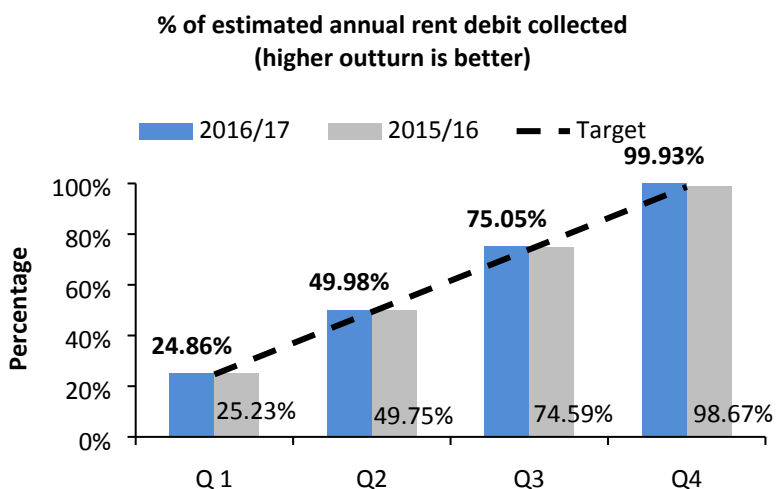
Comments

The PI reports on the number of households at a set date at the end of each quarter. There have been a total of eight households in temporary accommodation during 2016/17 (maximum period seven days). The family from March have been assisted to find private rented accommodation.

HOUSING

H5: Percentage of estimated annual rent debit collected

GREEN



Quarter	2016/17	2015/16	Target
Q1	24.86%	25.23%	24.65%
Q2	49.98%	49.75%	49.30%
Q3	75.05%	74.59%	73.95%
Q4	99.93%	98.67%	98.65%

Comments

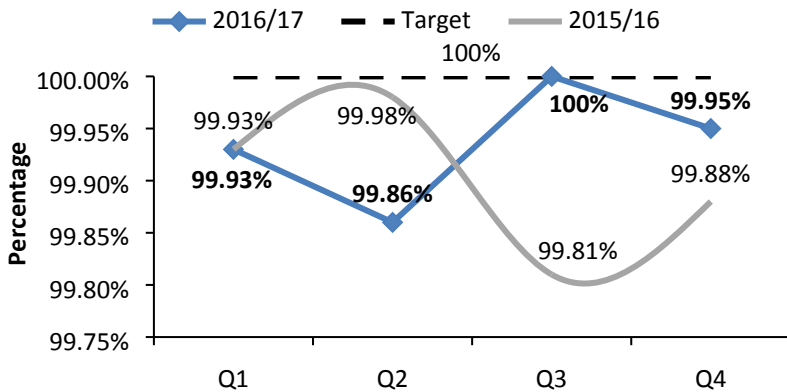
The team performed above target and above last year's performance all year. In total £30.98m has been collected of the estimated annual rent of £31m.

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	2016/17	2015/16	Target
Q1	99.93%	99.93%	100%
Q2	99.86%	99.98%	100%
Q3	100.00%	99.81%	100%
Q4	99.95%	99.88%	100%

Comments

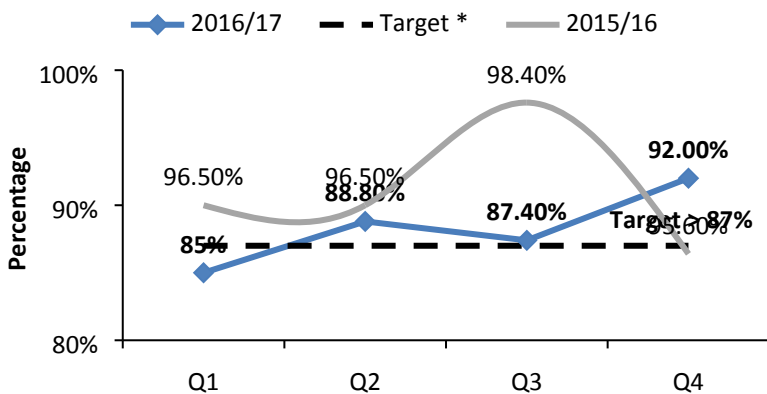
Only two checks were outstanding at the end of March. Both cases were referred to court for a warrant and were accessed in April. The improved performance reflects the team's proactive approach.

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	2016/17	2015/16	Target *
Q1	85.00%	96.50%	87%
Q2	88.80%	96.50%	87%
Q3	87.40%	98.40%	87%
Q4	92.00%	95.60%	87%

Comments

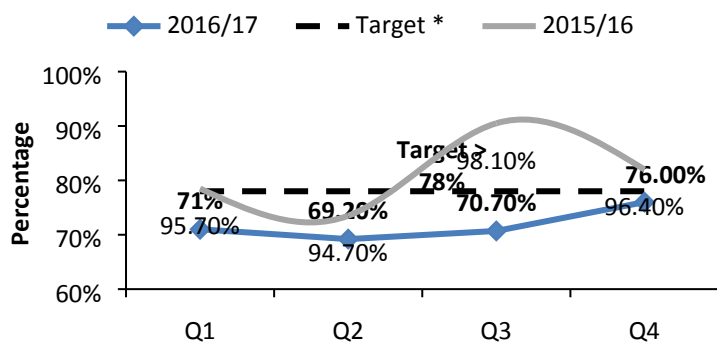
The responsive repairs data is not truly comparable due to new means of collection. In 2015/16 data was collected through operatives' handheld devices. For 2016/17 tenant's views are collected by an independent telephone survey.

HOUSING

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

AMBER

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

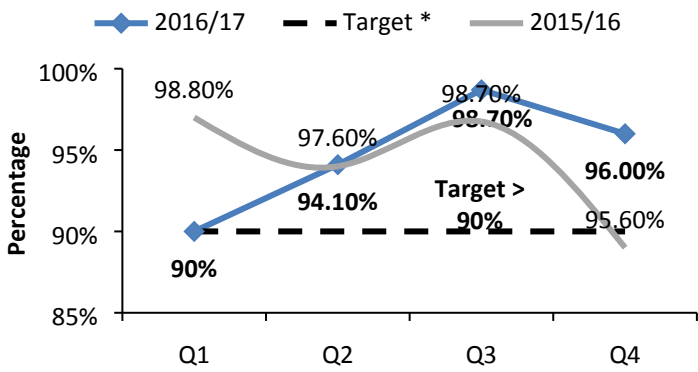


Quarter	2016/17	2015/16	Target *
Q1	71%	95.70%	78%
Q2	69.20%	94.70%	78%
Q3	70.70%	98.10%	78%
Q4	76.00%	96.40%	78%

Comments

There have been ongoing improvements in providing first time fixes. During the year the teams have worked to improve job diagnosis and maintain well stocked vans.

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



Quarter	2016/17	2015/16	Target *
Q1	90.00%	98.80%	90%
Q2	94.10%	97.60%	90%
Q3	98.70%	98.70%	90%
Q4	96.00%	95.60%	90%

Comments

There have been ongoing improvements during the year with contractors to keep appointments.

* 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 target.