

# Executive

## Performance Management Report

### Quarter 3, 2017/18

### (October - December 2017)

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2017/18 (current year outturn)	
Up to 5% off target	Amber	Waverley 2016/17 (prior year outturn)	
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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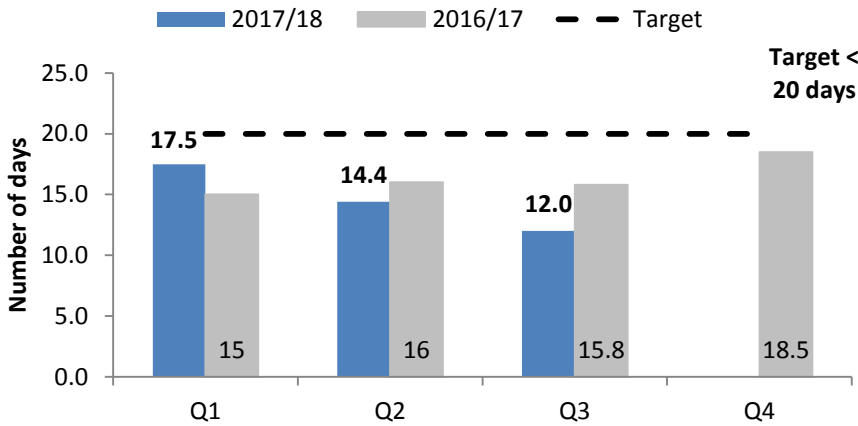
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FINANCE:

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

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	17.5	15	20
Q2	14.4	16	20
Q3	12.0	15.8	20
Q4		18.5	20

Comments

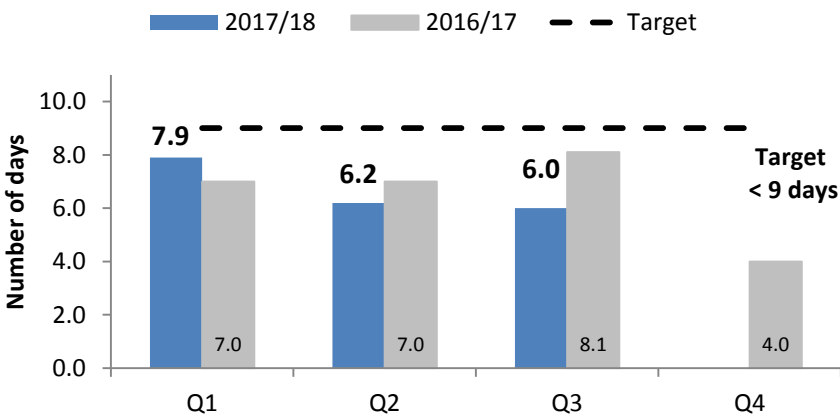
The time taken to process new claims has further shortened by 2.4 days in quarter 3, exceeding the target by 40%. This great improvement in performance over the preceding quarter is linked to the process changes implemented as part of the 'Systems Thinking' project.

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	2017/18	2016/17	Target
Q1	7.9	7.0	9
Q2	6.2	7.0	9
Q3	6.0	8.1	9
Q4		4.0	9

Comments

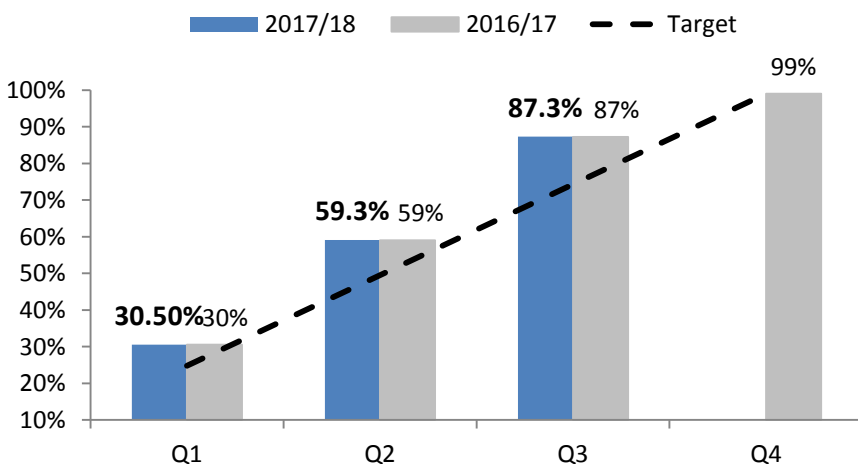
The time taken to process events changes has shortened by 0.2 days from the last quarter, exceeding the target by 33.33%. The continuous improvement is linked to the process changes implemented as part of the 'Systems Thinking' project.

FINANCE:

F1: Percentage of Council Tax collected

GREEN

% of Council Tax collected (higher outturn is better)



Quarter	2017/18	2016/17	Target
Q1	30.5%	30.5%	24.8%
Q2	59.1%	59.0%	49.5%
Q3	87.3%	87.2%	74.3%
Q4		99.0%	99.0%

Comments

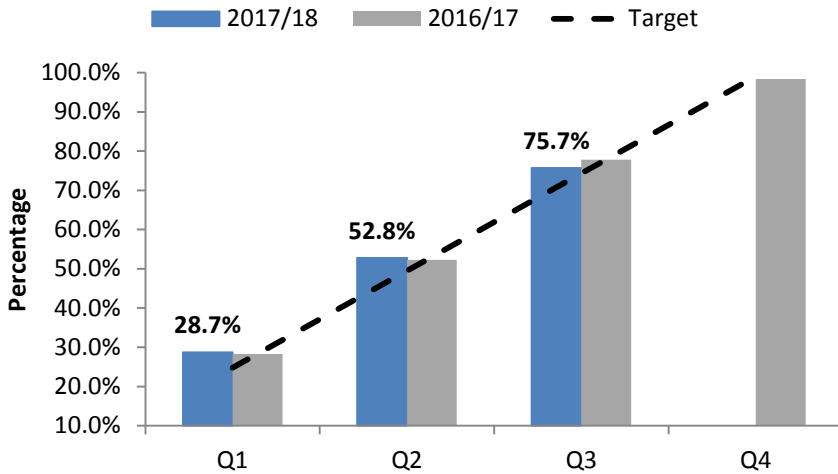
Council Tax collection for the third quarter performed well and exceeds the target by 17.5% and remained at the same level when compared to the corresponding quarter last year.

**FINANCE:**

**F2: Percentage of non-domestic rates collected**

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	28.7%	28.3%	24.8%
Q2	52.8%	52.3%	49.5%
Q3	75.7%	77.8%	74.3%
Q4	-	98.4%	99.0%

**Comments**

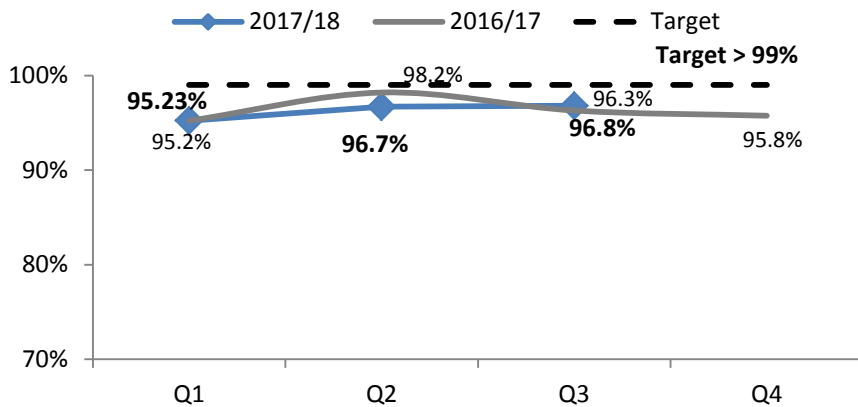
The third quarter collection rates exceeds the target by 1.88% but shows a small drop when compared with the corresponding quarter last year.

**FINANCE:**

**F3: Percentage of invoices paid within 30 days or within supplier payment terms**

**AMBER**

**% of invoices paid within 30 days or within supplier payment terms (higher outturn is better)**



Quarter	2017/18	2016/17	Target
Q1	95.2%	95.2%	99%
Q2	96.7%	98.2%	99%
Q3	96.8%	96.3%	99%
Q4	-	95.8%	99%

**Comments**

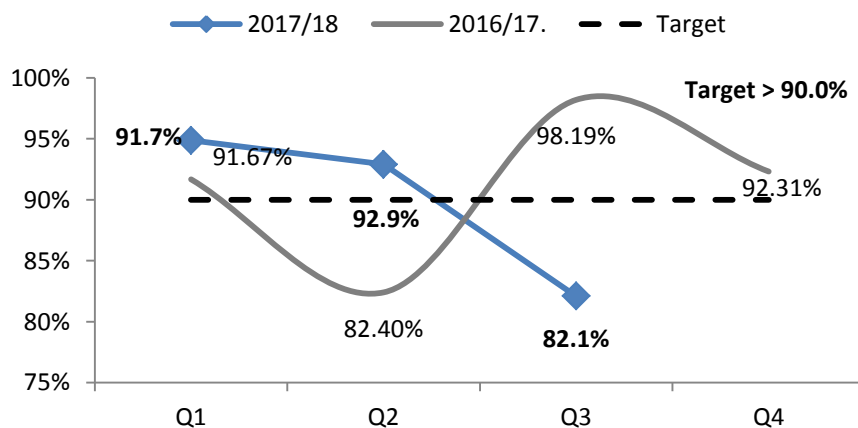
The overall performance in Q3 has improved slightly over the preceding quarter, however it is still missing the target by 2.22%. Out of a total of 963 invoices 932 were paid on time, compared with 503 out of 520 invoices paid on time in Q2.

**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	2017/18	2016/17	Target
Q1	94.9%	91.7%	90.0%
Q2	92.9%	82.4%	90.0%
Q3	82.1%	98.2%	90.0%
Q4	-	92.3%	90.0%

**Comments**

Of the 28 invoices in this category 5 missed their target compared to 2 in the previous quarter, missing the target overall by 8.78%. It is worth noting that all remaining invoices were paid within 20 days.

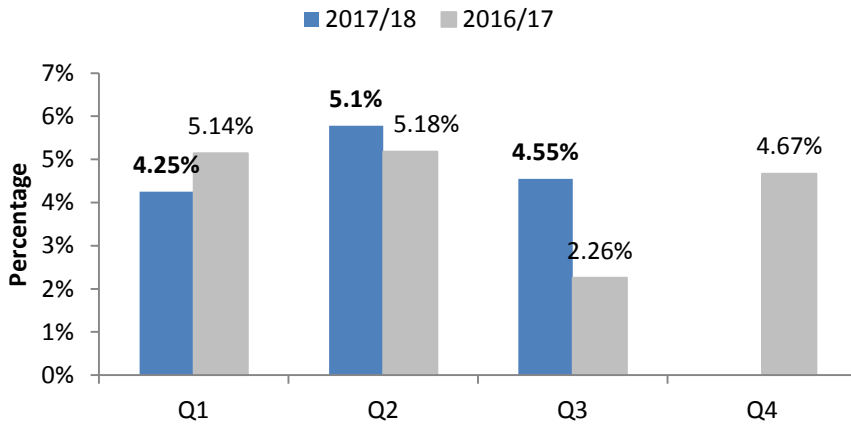
## STRATEGIC HR

### 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	2017/18	2016/17
Q1	4.25%	5.14%
Q2	5.78%	5.18%
Q3	4.55%	2.26%
Q4		4.67%

#### Comments

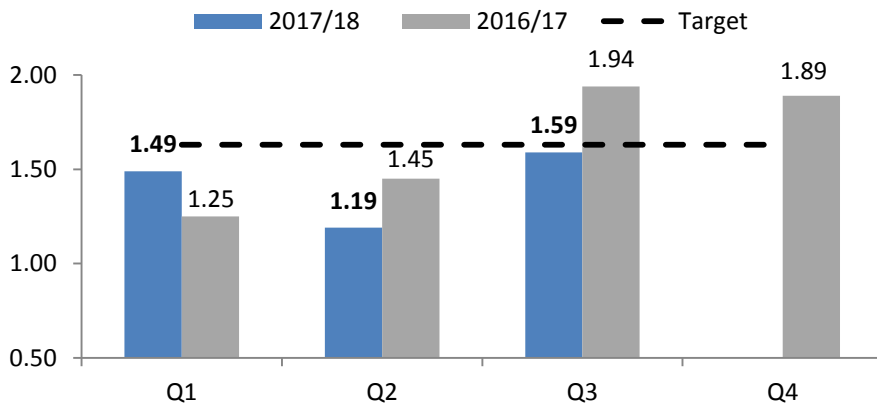
Staff turnover has improved in the third quarter by 1.23%, representing 23 members of staff leaving and 30 new starters joining the organisation.

### RESOURCES:

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

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	1.49	1.25	1.63
Q2	1.19	1.45	1.63
Q3	1.59	1.94	1.63
Q4		1.89	1.63

#### Comments

The average days lost due to sickness has slightly increased by 0.4 days which is quite typical for the autumn/winter period. It is also much lower than the corresponding quarter last year.

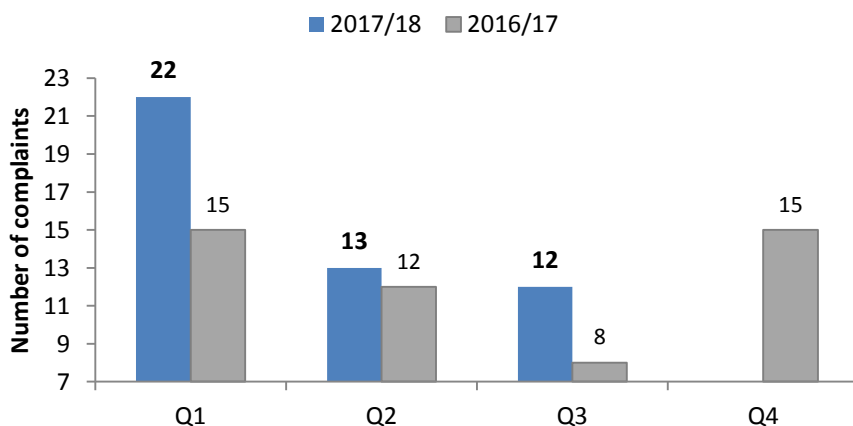
## POLICY & GOVERNANCE

### COMPLAINTS:

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

No target

**Number of Level 3 (CEx) and Ombudsman complaints received**



Quarter	2017/18	2016/17
Q1	22	15
Q2	13	12
Q3	12	8
Q4		15

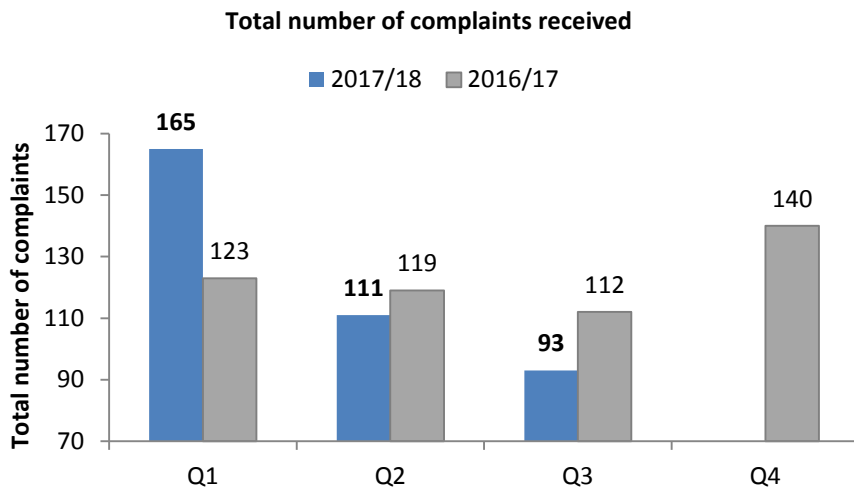
#### Comments

The number of complaints escalated to Level 3 in the third quarter has remained at the same level as in Q2. These complaints related to the two service areas of Planning and Housing Operations.

## COMPLAINTS:

M2: Total number of complaints received

No target



Quarter	2017/18	2016/17
Q1	165	123
Q2	111	119
Q3	93	112
Q4		140

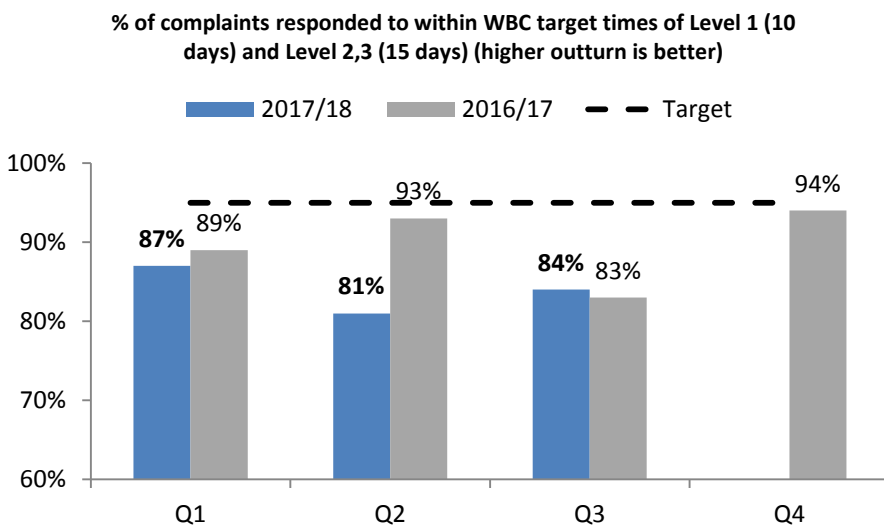
### Comments

The total number of complaints has dropped by 18 in the third quarter. There were 14 fewer complaints for Environmental Services, Housing remained on the same level as Q2 and Planning received 7 more complaints in Q3 when compared to the preceding quarter.

## COMPLAINTS:

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

RED



Quarter	2017/18	2016/17	Target
Q1	87%	89%	95%
Q2	81%	93%	95%
Q3	84%	83%	95%
Q4		94%	95%

### Comments

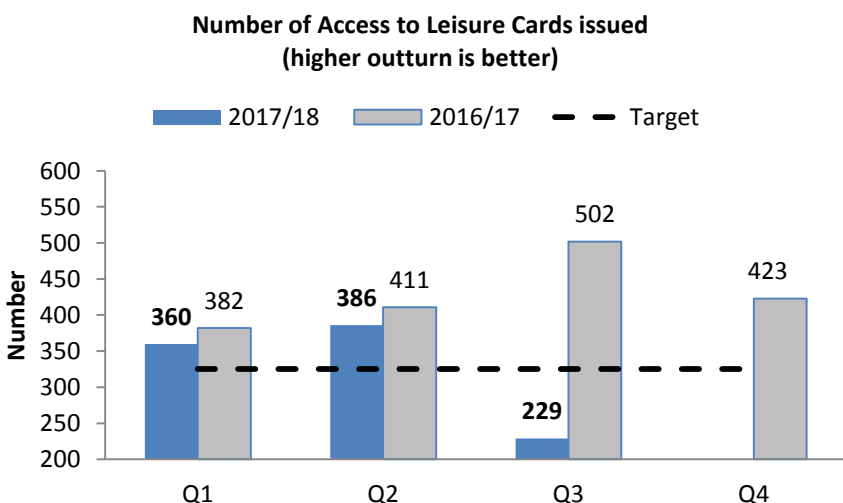
The indicator although still in red shows a small 3% improvement over the preceding quarter and is now 11.58% below the target. This is due to a small number of complex level 3 cases which impacted the overall performance. At Level 1 the response rate was 93%, 80% at Level 2 and 60% response rate at Level 3.

## COMMUNITY SERVICES

### COMMUNITY SERVICES:

CS1: Number of Access to Leisure Cards issued

RED



Quarter	2017/18	2016/17	Target
Q1	360	382	325
Q2	386	411	325
Q3	229	502	325
Q4		423	325

### Comments

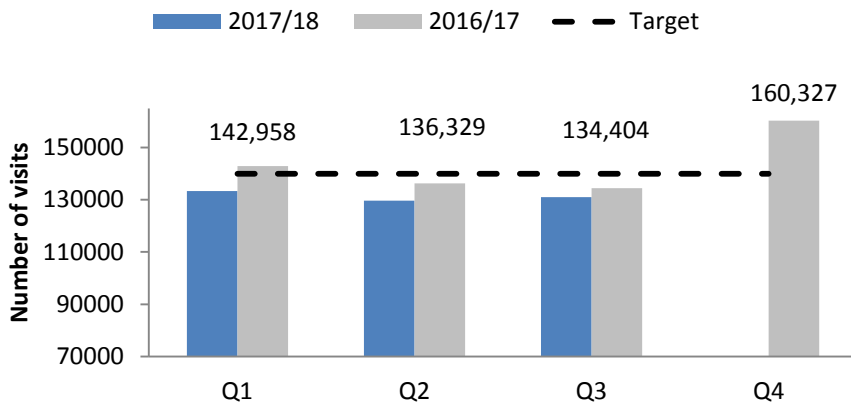
The number of access cards issued has dropped significantly by 157 and is at its lowest level since Q3 2013/14 (227). These cards are issued to residents on certain benefits to receive 50% off membership. The Council has little influence over the performance of this indicator and it is proposed to include this indicator in the review.

**COMMUNITY SERVICES:**

**CS2: Number of Visits to Farnham Leisure Centre**

**RED**

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



Quarter	2017/18	2016/17	Target
Q1	133,357	142,958	140,000
Q2	129,700	136,329	140,000
Q3	131,012	134,404	140,000
Q4		160,327	140,000

**Comments**

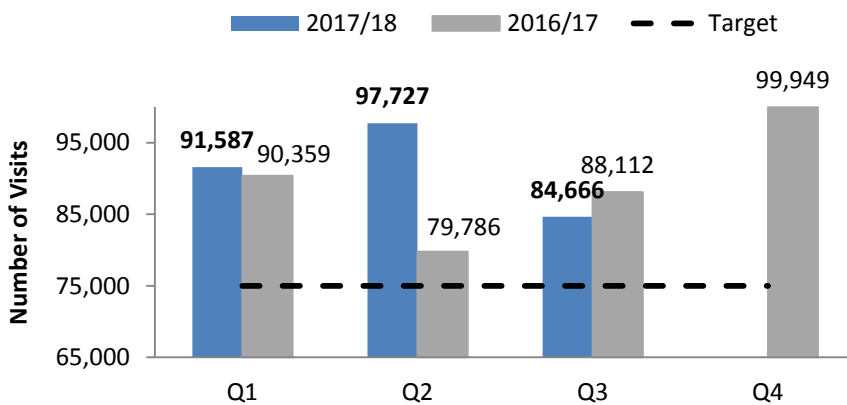
There's been a small improvement in this centre's attendance, and the performance is now 6.42% below the target. The proposed changes of the target will be included in the indicators review, which is due to be submitted to the committee in the coming months.

**COMMUNITY SERVICES:**

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

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	91,587	90,359	75,000
Q2	97,727	79,786	75,000
Q3	84,666	88,112	75,000
Q4		99,949	75,000

**Comments**

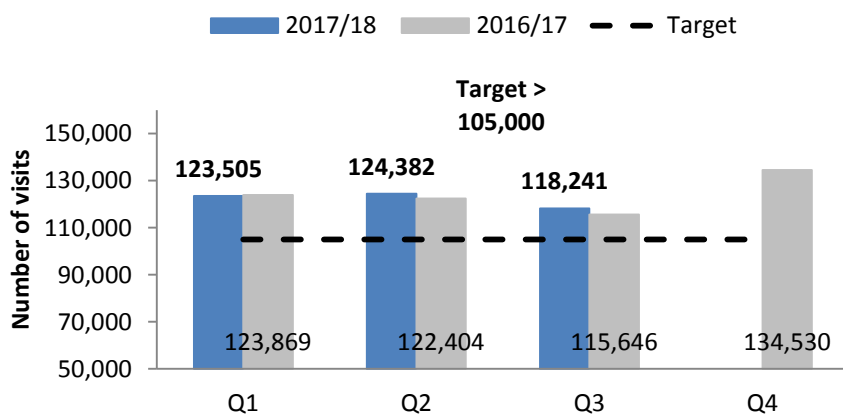
The third quarter has seen a drop in performance with 13,061 fewer visits, which is a seasonal trend over the Christmas period. Despite a lower attendance the performance was still well within its target

**COMMUNITY SERVICES:**

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

**GREEN**

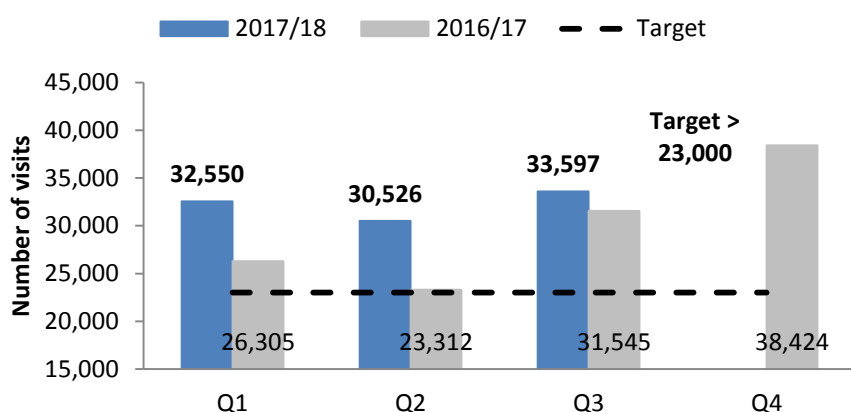
**Number of visits to Haslemere Leisure Centre  
(higher outturn is better)**



Quarter	2017/18	2016/17	Target
Q1	123,505	123,869	105,000
Q2	124,382	122,404	105,000
Q3	118,241	115,646	105,000
Q4		134,530	105,000

**Comments**

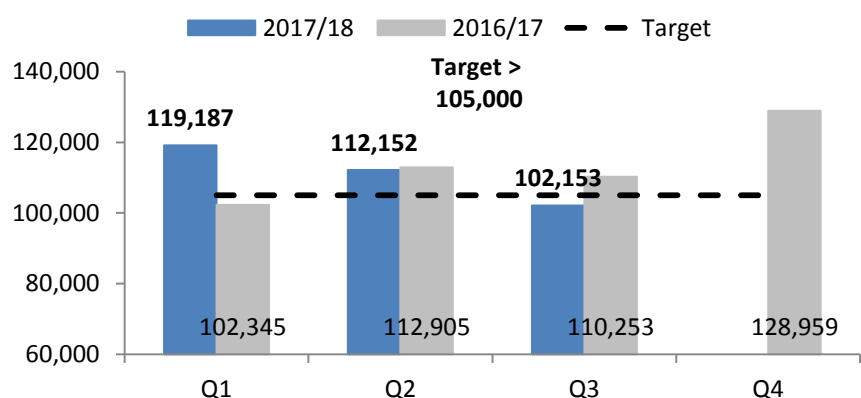
The third quarter has seen a drop in performance with 6,141 fewer visits, which is a seasonal trend over the Christmas period. Despite a lower attendance, performance is still well within its target.

**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	2017/18	2016/17	Target
Q1	32,550	26,305	23,000
Q2	30,526	23,312	23,000
Q3	33,597	31,545	23,000
Q4	-	38,424	23,000

**Comments**

There were 3,071 more visits to the Edge centre in the third quarter and the indicator performs well within its target.

**COMMUNITY SERVICES:**
**CS6: Number of Visits to Godalming Leisure Centre**
**AMBER**
**Number of visits to Godalming Leisure Centre  
(higher outturn is better)**


Quarter	2017/18	2016/17	Target
Q1	119,187	102,345	105,000
Q2	112,152	112,905	105,000
Q3	102,153	110,253	105,000
Q4	-	128,959	105,000

**Comments**

The 2 weeks closure of the gym for refurbishment, which took place in October, has negatively affected the figures in the third quarter. The performance is 2.71% off target, but it is expected to pick up again in the next quarter.

**COMMUNITY SERVICES:**
**CS7: Total number of visits to and use of museums ( Farnham & Godalming)**
**No target**
**Combined**

Quarter	Combined Total 2017/18	Combined Total 2016/17
Q1	9,565	9,402
Q2	10,967	7,740
Q3	11,338	9,679
Q4	-	8,897

**Farnham**

Quarter	Farnham 2017/18	Farnham 2016/17
Q1	5,297	5,997
Q2	5,720	3,345
Q3	5,327	4,893
Q4	-	5,275

**Godalming**

Quarter	Godalming 2017/18	Godalming 2016/17
Q1	4,268	3,405
Q2	5,247	4,395
Q3	6,011	4,786
Q4	-	3,622

**Comments**

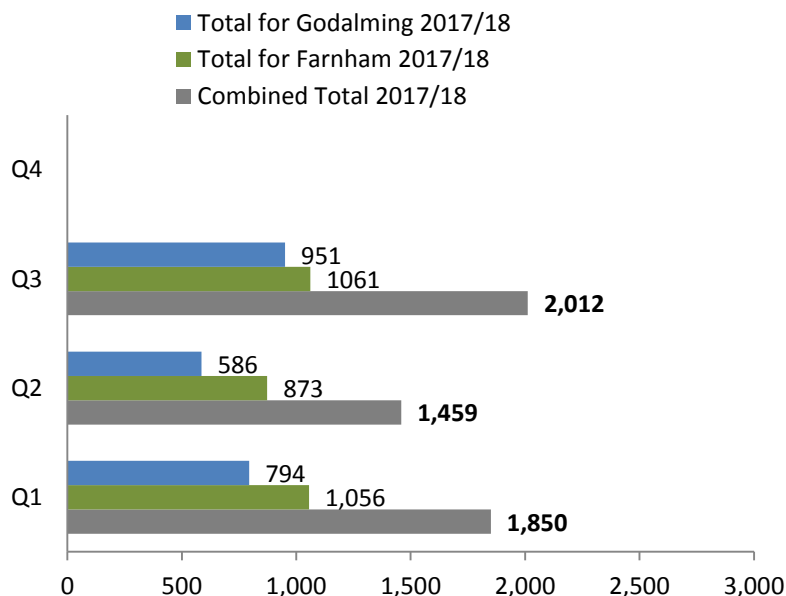
The figures for quarter 3 show an improvement in the Godalming numbers (+764) and a drop in the numbers in Farnham (-393).

**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 2017/18	Total for Farnham 2017/18	Total for Godalming 2017/18
Q1	1,850	1,056	794
Q2	1,459	873	586
Q3	2,012	1,061	951
Q4			

**Comments**

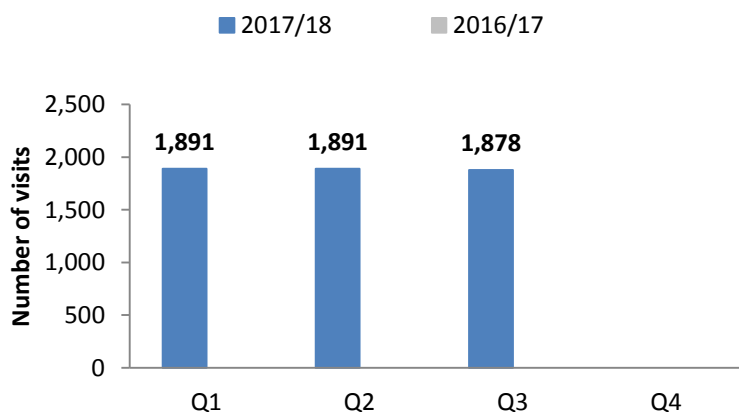
The third quarter shows a very strong performance with 553 additional users of the on-site and off-site learning activities. The loan boxes are still popular and there were also various successful campaigns run throughout the autumn and Christmas period to promote the museums.

**COMMUNITY SERVICES:**

**CS8: Total number of Careline clients**

**No target**

**Total number of Careline clients**



Quarter	2017/18	2016/17
Q1	1,891	1,891
Q2	1,891	1,891
Q3	1,878	1,878
Q4		

**Comments**

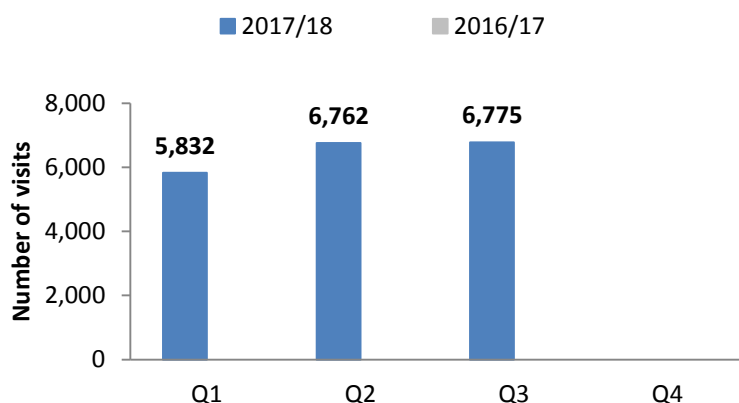
This is a first quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and so they have been included in this trend analysis.

**COMMUNITY SERVICES:**

**CS9: Total number of Careline calls in a quarter**

**No target**

**Total number of Careline clients**



Quarter	2017/18	2016/17
Q1	5,832	5,832
Q2	6,762	6,762
Q3	6,775	6,775
Q4		

**Comments**

This is a first quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and they have also been included in this trend analysis.

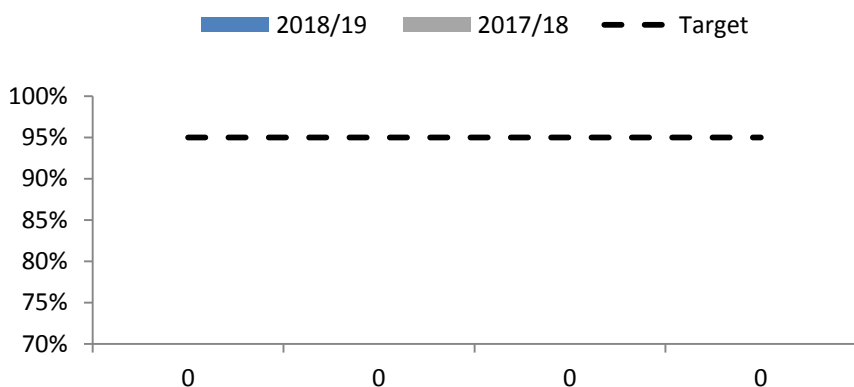


**COMMUNITY SERVICES:**

**CS11: Critical faults dealt with within 48 hours per quarter (95% target)**

**To be collected from 1 April 2018**

**Critical faults dealt with within 48 hours per quarter (higher outturn is better)**



Quarter	2018/19	2017/18	Target
Q1			95%
Q2			95%
Q3			95%
Q4			95%

**Comments**

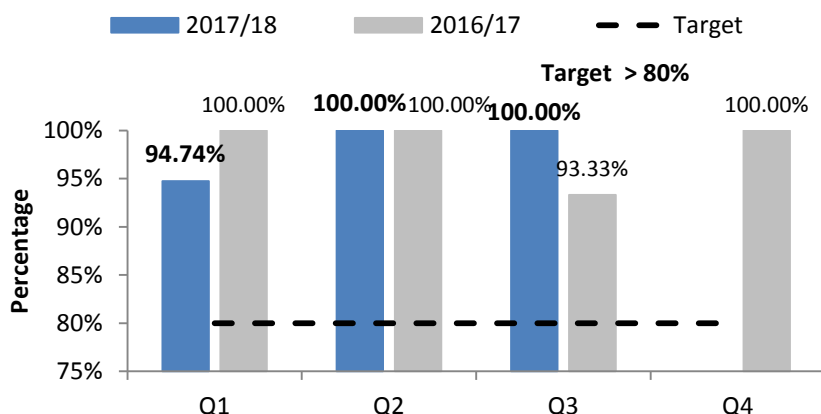
There is no retrospective data available for this new indicator and new measuring and collecting methods are currently being revised. The data collection will start from the 1 April 2018.

**PLANNING:**

**P151 (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	2017/18	2016/17	Target
Q1	94.74%	100.00%	80%
Q2	100.00%	100.00%	80%
Q3	100.00%	93.33%	80%
Q4		100.00%	80%

**Comments**

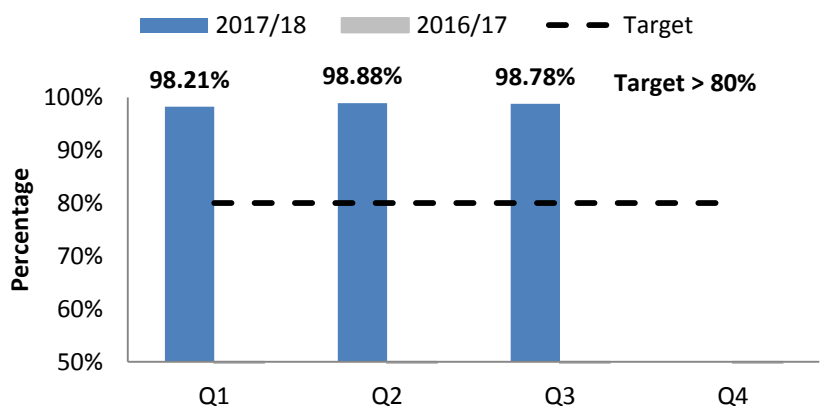
The third quarter saw all 13 out of 13 applications determined within 13 weeks. The performance continues to exceed the target by 25%.

**PLANNING:**

**P153: Processing of planning applications: Non-major applications - % determined within 8 weeks**

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	98.21%	N/A	80%
Q2	98.88%	N/A	80%
Q3	98.78%	N/A	80%
Q4		N/A	80%

**Comments**

In the third quarter 485 out of 491 non-major applications were determined within the given timescale of 8 weeks. Good performance exceeded the target of 80% by 23.48%.

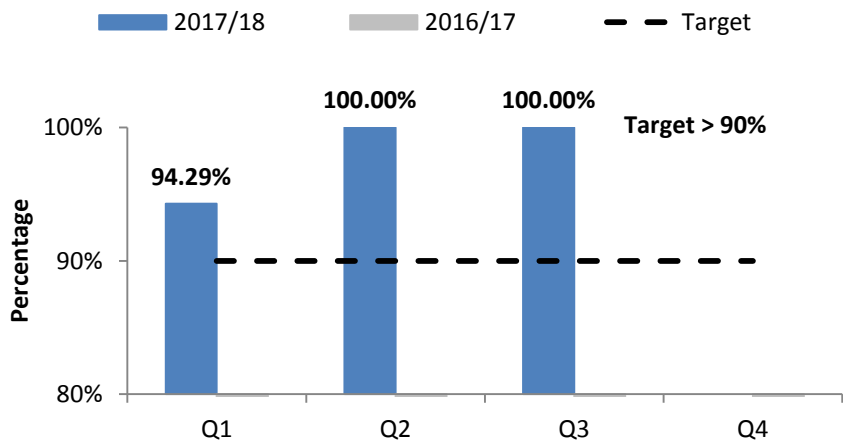
*replaces NI157b*

**PLANNING:**

P123: Processing of planning applications: Other applications - % determined within 8 weeks

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	94.29%	N/A	90%
Q2	100.00%	N/A	90%
Q3	100.00%	N/A	90%
Q4		N/A	90%

**Comments**

In the third quarter all 34 applications were determined within the expected 8 weeks time frame.

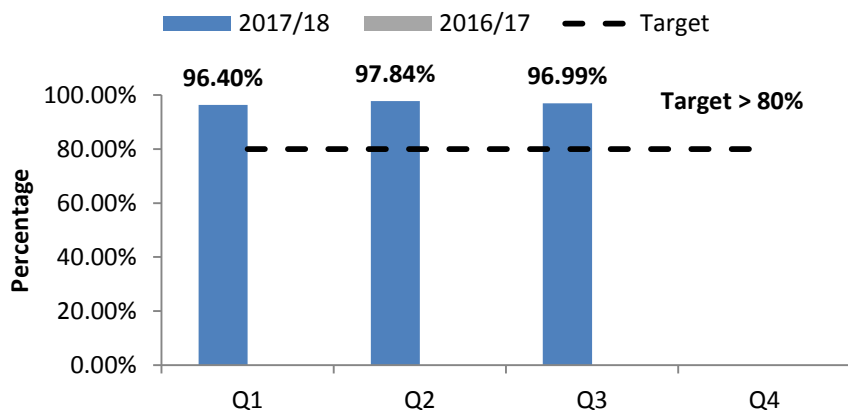
*replaces NI157c*

**PLANNING:**

LP9: Delivery of all other residual applications: % determined within its target

**GREEN**

**Delivery of all other residual applications: % determined within its target (higher outturn is better)**



Quarter	2017/18	2016/17	Target
Q1	96.40%	N/A	80%
Q2	97.84%	N/A	80%
Q3	96.99%	N/A	80%
Q4		N/A	80%

**Comments**

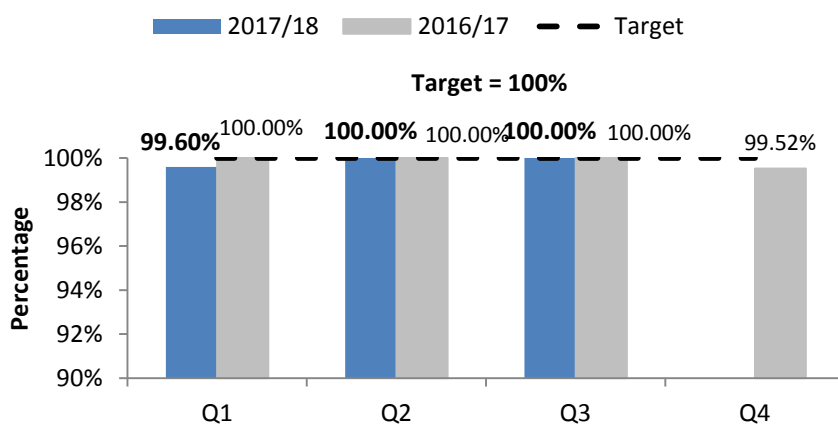
In the third quarter 129 out of 133 residual applications were determined within the relevant target.

**PLANNING:**

P1: All planning applications - % determined within 26 weeks

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	99.60%	100.00%	100%
Q2	100.00%	100.00%	100%
Q3	100.00%	100.00%	100%
Q4		99.52%	100%

**Comments**

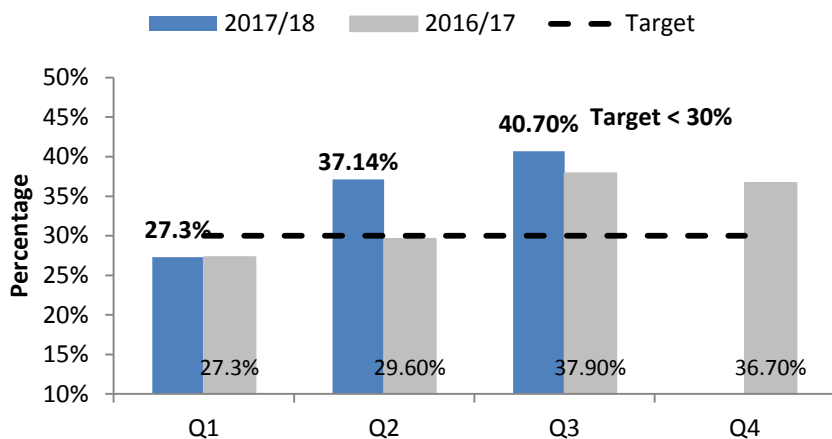
In the third quarter all 448 applications were determined within the agreed timescale, meeting the target of 100%.

**PLANNING:**

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

**RED**

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



Quarter	2017/18	2016/17	Target
Q1	27.3%	27.3%	30%
Q2	37.14%	29.60%	30%
Q3	40.70%	37.90%	30%
Q4		36.70%	30%

**Comments**

A downward trend continues and In the third quarter 25 appeals were allowed out of 60 appeals determined (year to date figure) missing the target by 35.66%.

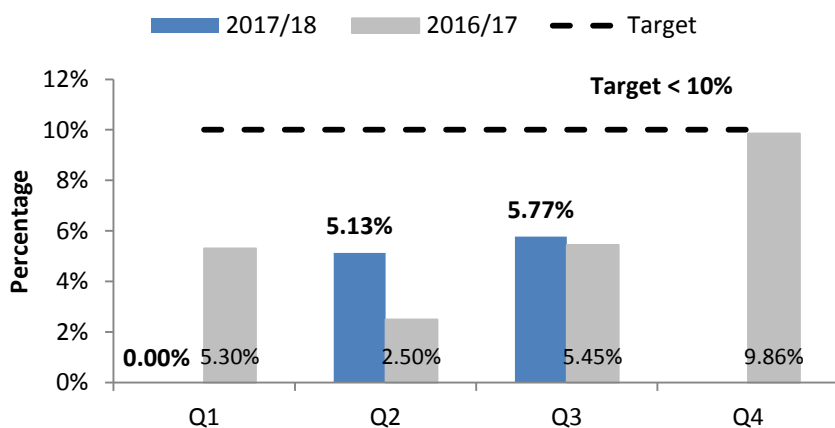
\* Number of all appeals allowed (major and non-major) against all appeals submitted for both major and non-major applications to date, for the current financial year.

**PLANNING:**

**P152 (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	2017/18	2016/17	Target
Q1	0.00%	5.30%	10%
Q2	5.13%	2.50%	10%
Q3	5.77%	5.45%	10%
Q4		9.86%	10%

**Comments**

A more challenging target was introduced as of April 2017 (from 20% to 10%). The third quarter saw a very good performance with only 3 out of 8 major appeals allowed against 52 major applications determined.

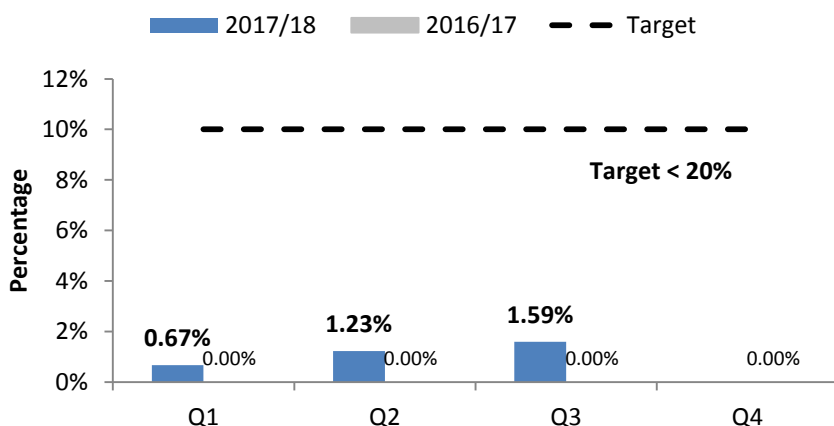
\* Number of major appeals allowed against all major planning decisions made to date, for the current financial year

**PLANNING:**

**P154: Non-major planning appeals allowed as % of non-major application decisions made (cumulative)\***

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	0.67%	N/A	10%
Q2	1.23%	N/A	10%
Q3	1.59%	N/A	10%
Q4		N/A	10%

**Comments**

The performance in the third quarter was very good with only 22 out of 52 non-major appeals allowed against a total of 1383 non-major application decisions made.

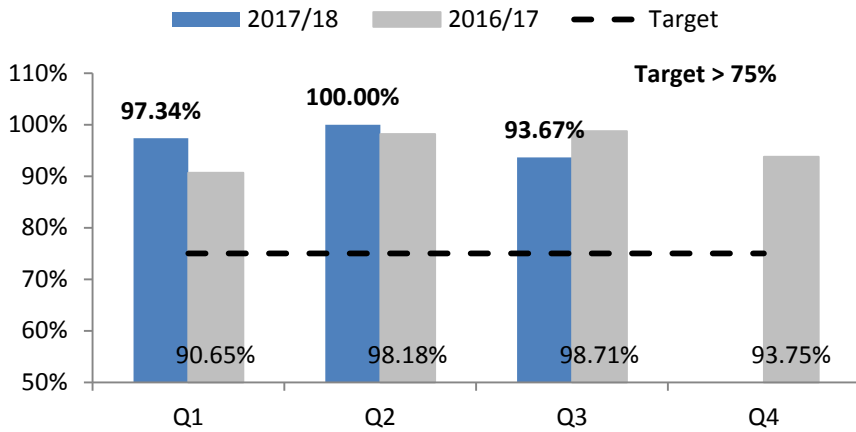
\* Number of non-major appeals allowed against all non-major planning decisions made to date, for the current financial year

**PLANNING:**

**P4: Percentage of enforcement cases actioned within 12 weeks of receipt**  
 ( Actioned = investigated, a planning application received, a notice issued / or a case is closed )

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	97.34%	90.65%	75%
Q2	100.00%	98.18%	75%
Q3	93.67%	98.71%	75%
Q4		93.75%	75%

**Comments**

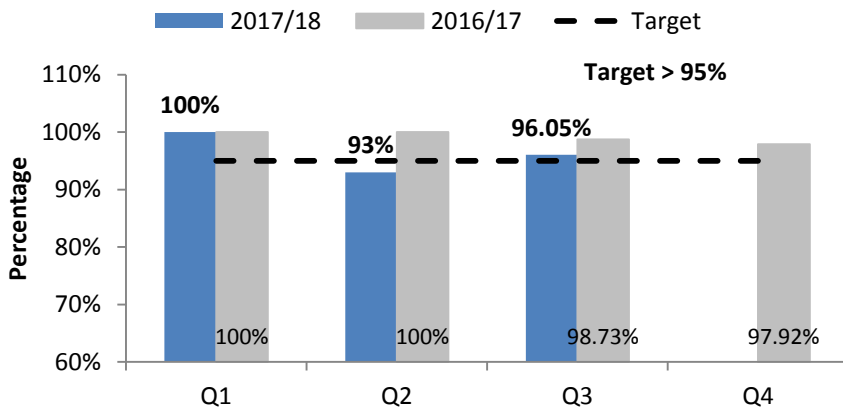
In quarter 3, 74 out of 79 cases were actioned within 12 weeks of receipt. In spite of a small drop, the performance continues to exceed the target by 24.89%.

**PLANNING:**

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

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	100%	100%	95%
Q2	93%	100%	95%
Q3	96.05%	98.73%	95%
Q4		97.92%	95%

**Comments**

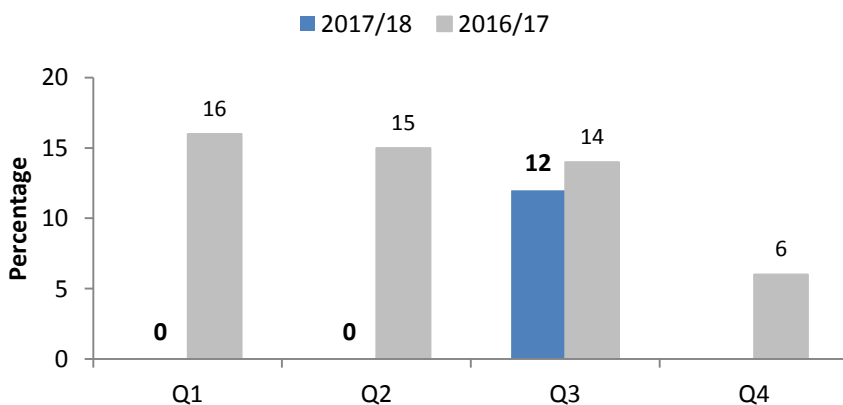
In the third quarter 73 out of 76 applications were determined within the 8 weeks timescale.

**PLANNING:**

**P6: Number of Affordable homes delivered by all housing providers (H1 - for Housing)**

**No target**

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



Quarter	2017/18	2016/17
Q1	0	16
Q2	0	15
Q3	12	14
Q4		6

**Comments**

There were 12 affordable homes completed in Q3:

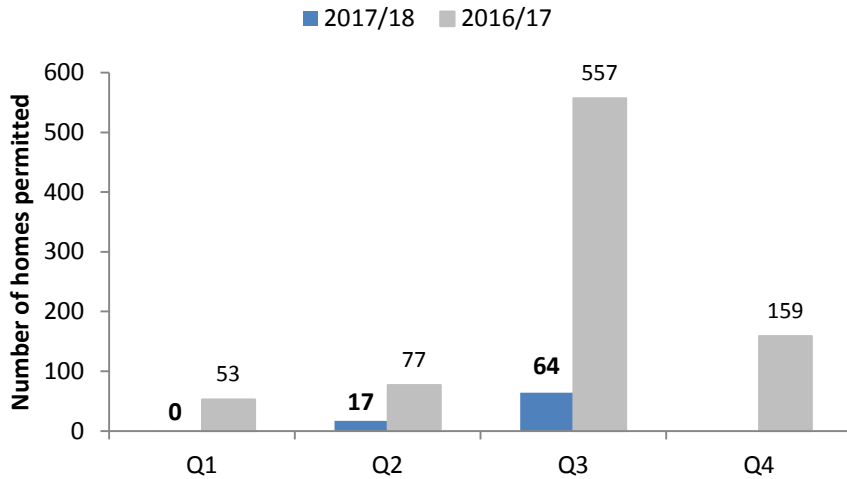
- 3 x shared ownership at Weydon Lane, Farnham by Thames Valley HA on 17.11.2017
- 5 x shared ownership at Furze Lane, Farncombe by Mount Green HA on 21.11.2017
- 4 x affordable rented homes at Furze Lane, Farncombe by Mount Green HA on 13.12.2017

**PLANNING:**

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

No target

Number of affordable homes permitted



Quarter	2017/18	2016/17
Q1	0	53
Q2	17	77
Q3	64	557
Q4		159

**Comments**

There were 64 homes granted permission in Q3:

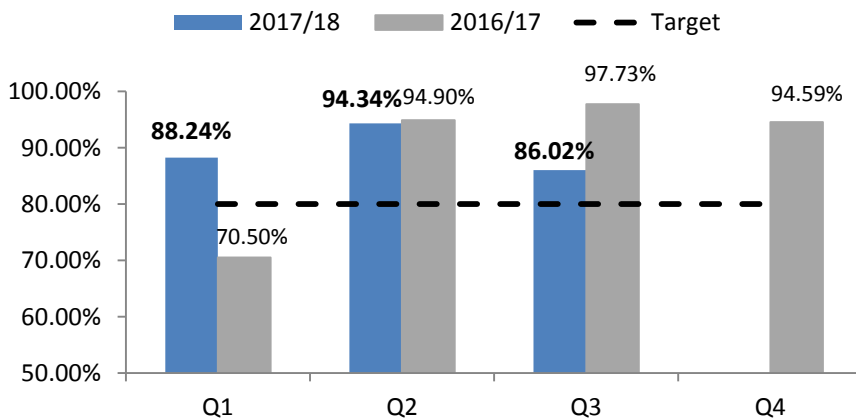
- Land South of Elmbridge Rd, Cranleigh (WA/2016/1921) – 17 affordable homes permitted on 05.10.17
- Horsham Rd, Cranleigh, Phase 2 (WA/2017/1396) – 47 affordable homes permitted on 27.11.2017

**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	2017/18	2016/17	Target
Q1	88.24%	70.50%	80%
Q2	94.34%	94.90%	80%
Q3	86.02%	97.73%	80%
Q4		94.59%	80%

**Comments**

In the third quarter 80 out of 93 checks were completed within the 10 days timescale. The performance still continues to exceed the target.

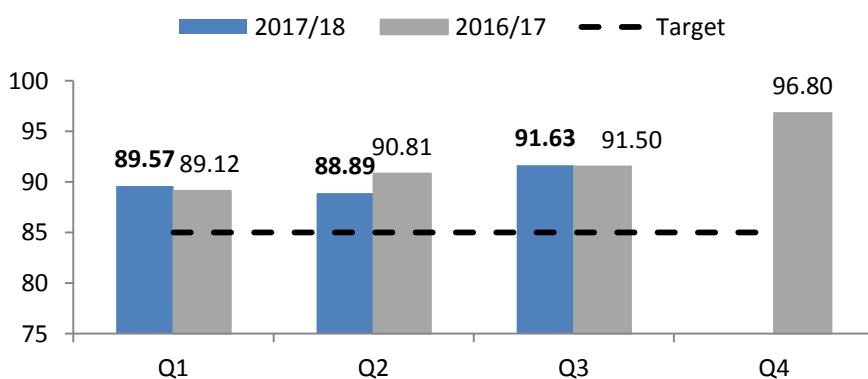
**ENVIRONMENTAL SERVICES**

**ENVIRONMENTAL SERVICES:**

NI 191: Residual household waste per household (kg)

RED

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



Quarter	2017/18	2016/17	Target
Q1	89.57	89.12	85
Q2	88.89	90.81	85
Q3	91.63	91.50	85
Q4		96.80	85

**Comments**

After 2 quarters of improving performance the level of household waste has increased by 2.74kg. This is a seasonal trend with increased numbers due to Christmas period which can be observed in the corresponding quarter last year.

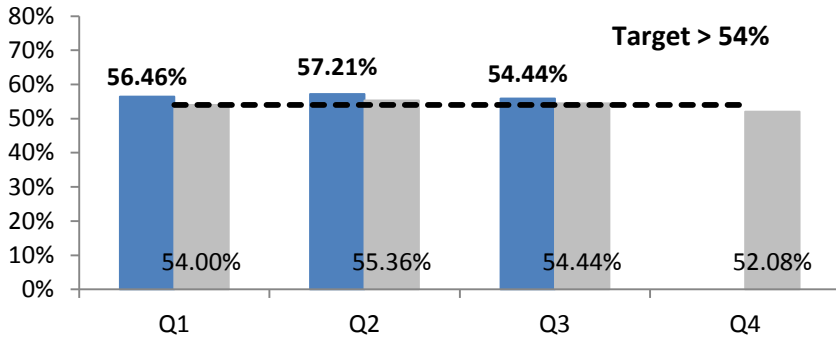
**ENVIRONMENTAL SERVICES:**

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)**

2017/18 2016/17 Target



Quarter	2017/18	2016/17	Target
Q1	56.46%	54.00%	54%
Q2	57.21%	55.36%	54%
Q3	55.86%	54.44%	54%
Q4	-	52.08%	54%

**Comments:**

The performance has slightly dropped in the third quarter due to 2 weeks freeze in green waste collections over the Christmas period. In spite of the drop the indicator still exceeds the target.

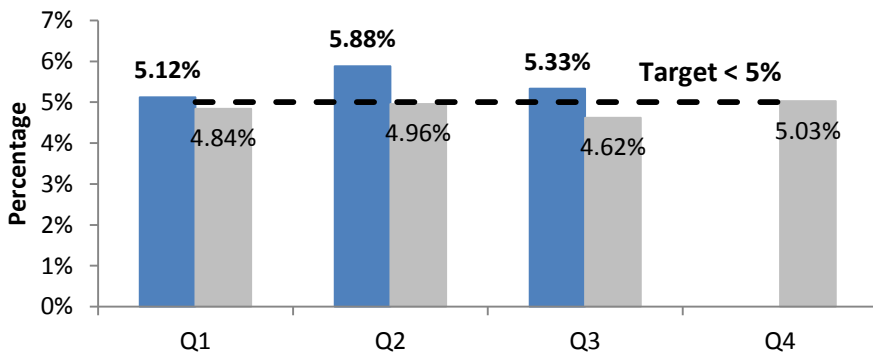
**ENVIRONMENTAL SERVICES:**

E1: MRF (materials recycling facility) reject rate

**RED**

**MRF Reject Rate (lower outturn is better)**

2017/18 2016/17 Target



Quarter	2017/18	2016/17	Target
Q1	5.12%	4.84%	5%
Q2	5.88%	4.96%	5%
Q3	5.33%	4.62%	5%
Q4	-	5.03%	5%

**Comments**

In spite of still performing in Red , the reject rate has slightly dropped showing a 0.55% improvement over the preceding quarter. The contamination from the bring sites\* has impacted the numbers.

\* bring sites - areas in the local community such as car parks where non-residential recycling facilities are available to members of public

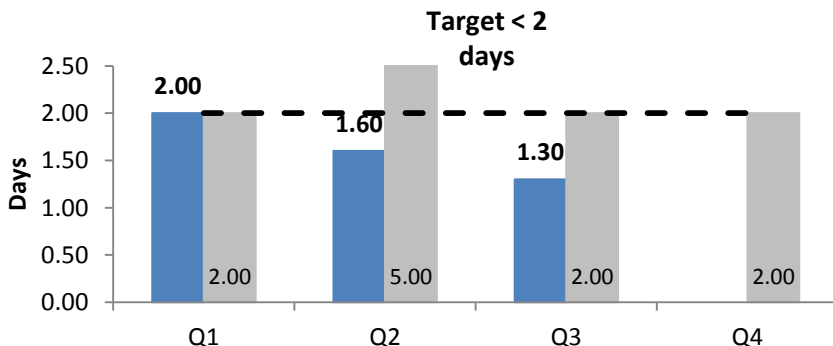
**ENVIRONMENTAL SERVICES:**

E2: Average number of days to remove fly-tips

**GREEN**

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

2017/18 2016/17 Target



Quarter	2017/18	2016/17	Target
Q1	2.00	2.00	2
Q2	1.60	5.00	2
Q3	1.30	2.00	2
Q4	-	2.00	2

**Comments**

Very good performance in the third quarter has seen the time taken to remove fly-tips reduced further and performance exceeds the target by 35%. There were 146 fly-tipping incidents in Q3 compare to 154 in Q2.

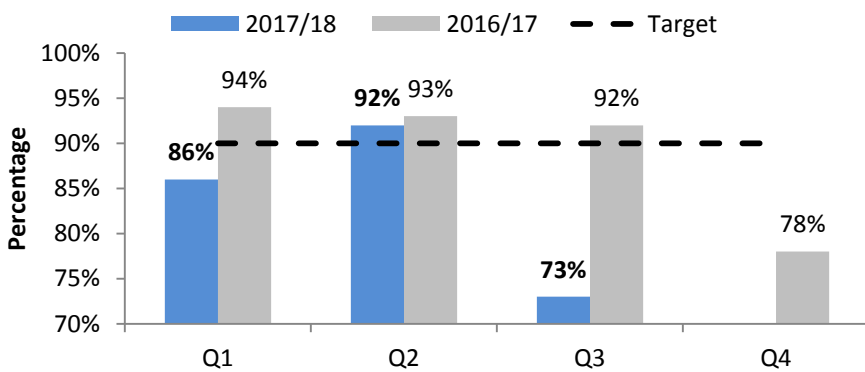
**ENVIRONMENTAL SERVICES:**

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

(Percentage of inspections that meet the DEFRA code of practice on litter and detritus)

**RED**

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



Quarter	2017/18	2016/17	Target
Q1	86%	94%	90%
Q2	92%	93%	90%
Q3	73%	92%	90%
Q4		78%	90%

**Comments**

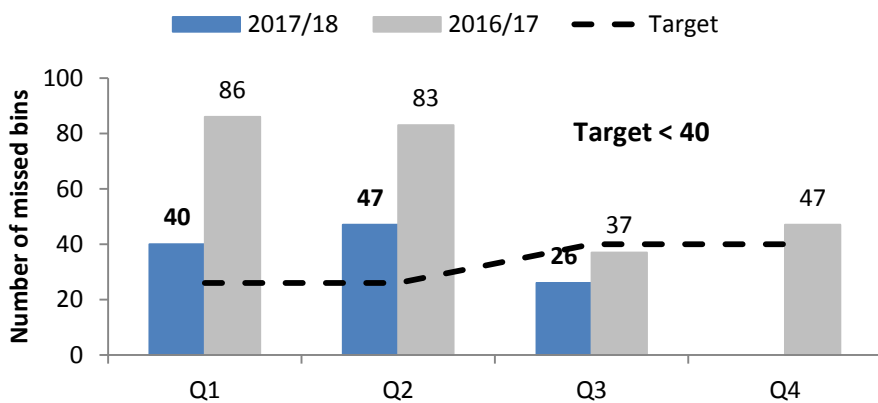
There was a significant 20.65% drop in performance in the third quarter due to a seasonal increase in leaf fall creating a peak in demand. Additional resources were hired by the contractor to deal with the extra demands on the service and continuous meetings are being held to closely monitor the performance.

**ENVIRONMENTAL SERVICES:**

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

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	40	86	26
Q2	47	83	26
Q3	26	37	40
Q4		47	40

**Comments**

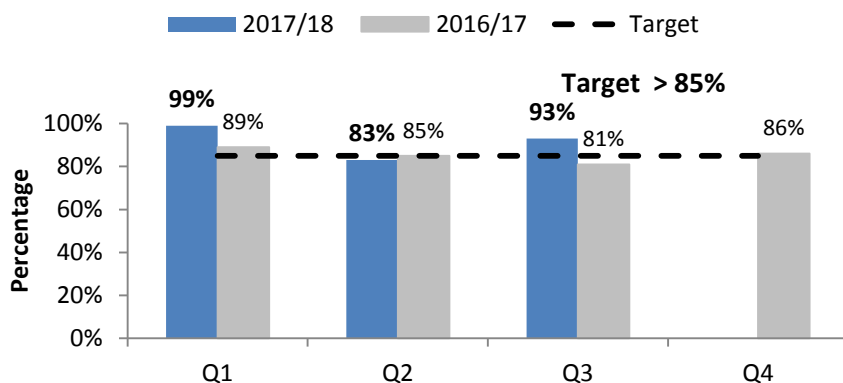
In Q2 the Executive has agreed the target increase from 26 to 40 missed bins. The team worked closely with the contractor to further reduce missed bins numbers and for the first time since the beginning of data collection in Q3 2014/15, the number of 26 missed bins per week was achieved.

**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	2017/18	2016/17	Target
Q1	99%	89%	85%
Q2	83%	85%	85%
Q3	93%	81%	85%
Q4		86%	85%

**Comments**

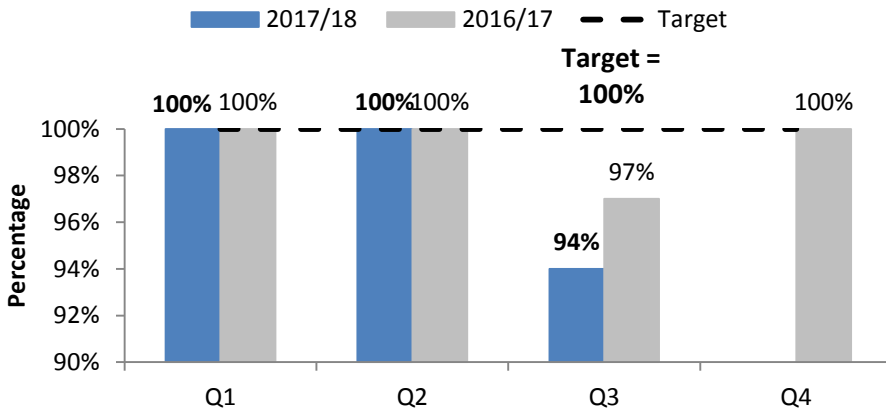
The performance has improved in the third quarter by 12.05% and exceeds the target by 9.42%

## ENVIRONMENTAL SERVICES:

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

RED

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



Quarter	2017/18	2016/17	Target
Q1	100%	100%	100%
Q2	100%	100%	100%
Q3	94%	97%	100%
Q4	-	100%	100%

### Comments

In the third quarter 15 out of 16 inspections for category A/B (High Risk) food premises have been carried out within the targeted timescale of 28 days. Only 1 case was 7 days outside the timescale, due to workload demands on the team, but has now been inspected.

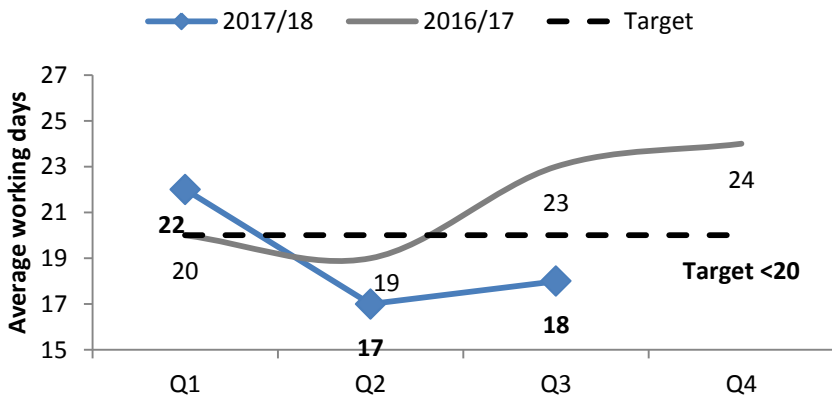
## HOUSING SERVICES

### 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	2017/18	2016/17	Target
Q1	22	20	20
Q2	17	19	20
Q3	18	23	20
Q4	-	24	20

### Comments

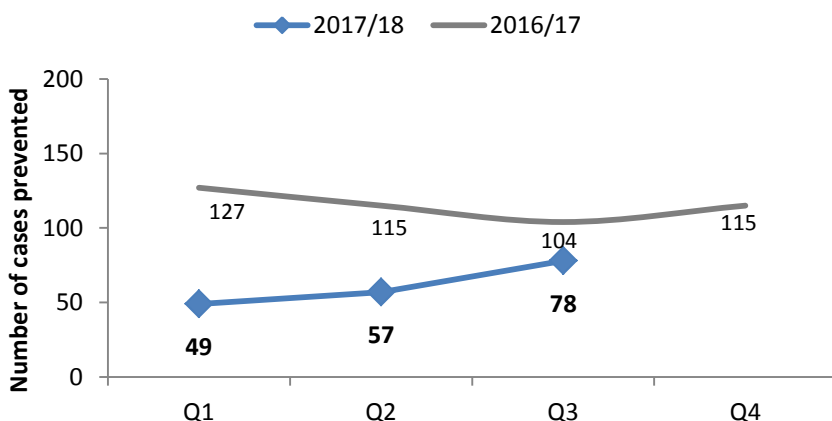
55 homes were relet in Q3. The team achieved target. 41 homes were let within 20 working days.

### HOUSING:

H3: Housing advice service – homelessness cases prevented

No target

Number of homelessness cases prevented (higher outturn is better)



Quarter	2017/18	2016/17
Q1	49	127
Q2	57	115
Q3	78	104
Q4	-	115

### Comments

In preparation for the Homelessness Reduction Act the team are no longer collecting homelessness prevention data from all housing teams and Waverley CA. The level of detail as required by the act could not be provided.

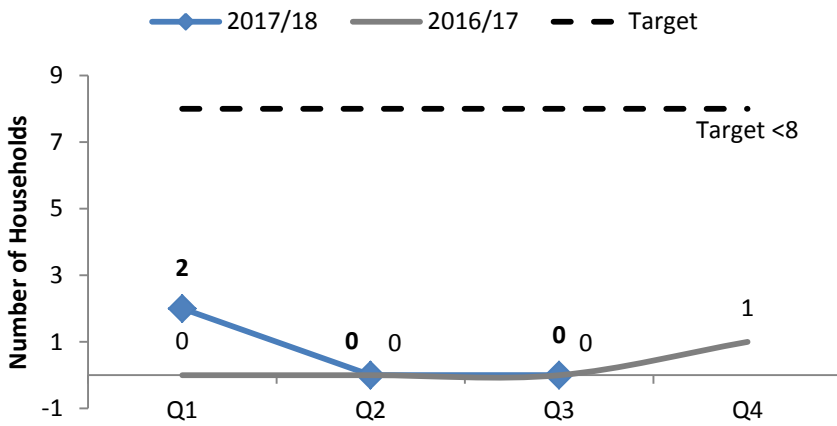


**HOUSING:**

**H4: Number of households living in temporary accommodation**

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	2	0	8
Q2	0	0	8
Q3	0	0	8
Q4		1	8

**Comments**

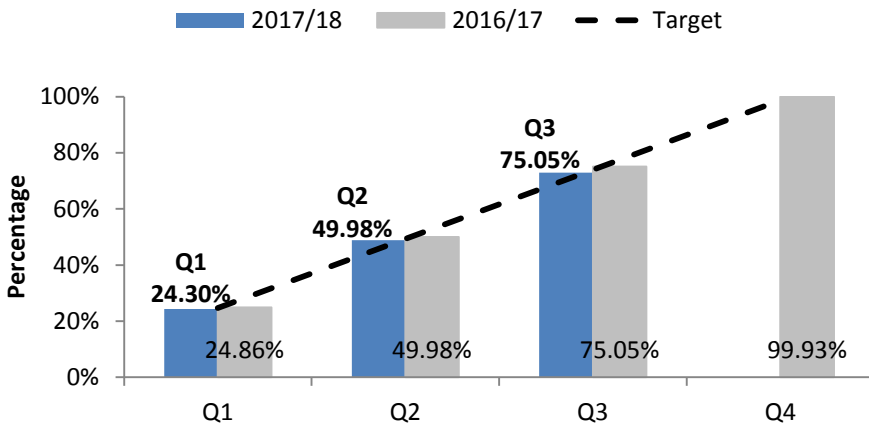
The PI reports on the number of households in temporary accommodation at a set date at the end of each quarter.

**HOUSING:**

**H5: Percentage of estimated annual rent debit collected**

**AMBER**

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



Quarter	2017/18	2016/17	Target
Q1	24.30%	24.86%	24.65%
Q2	48.90%	49.98%	49.30%
Q3	72.96%	75.05%	73.95%
Q4		99.93%	98.65%

**Comments**

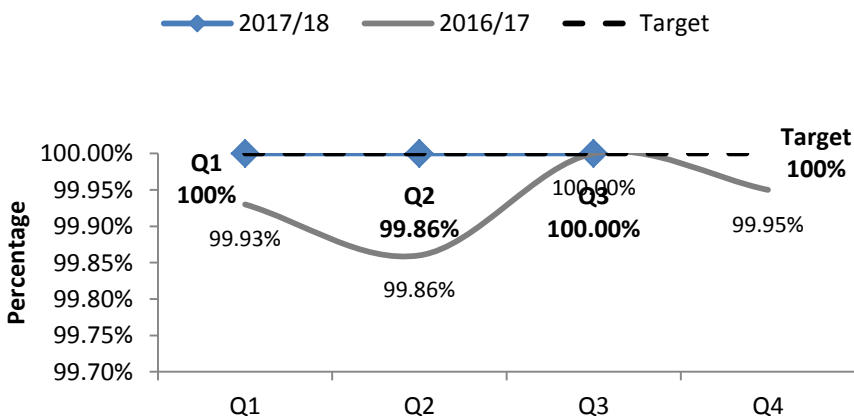
The team performed slightly below target. The dip in performance can be conversely related to the work undertaken to get accounts in credit. Over 1,000 tenants are in credit with total value £599k.

**HOUSING:**

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

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	100.00%	99.93%	100.00%
Q2	100.00%	99.86%	100.00%
Q3	100.00%	100.00%	100.00%
Q4		99.95%	100.00%

**Comments**

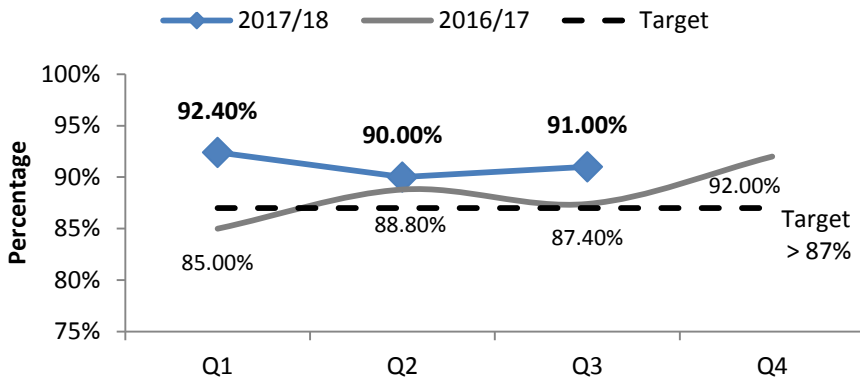
The team achieved target with no checks outstanding at the end of December. The performance reflects the team's ongoing proactive approach to access homes.

**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	2017/18	2016/17	Target
Q1	92.40%	85.00%	87.00%
Q2	90.00%	88.80%	87.00%
Q3	91.00%	87.40%	87.00%
Q4		92.00%	87.00%

**Comments**

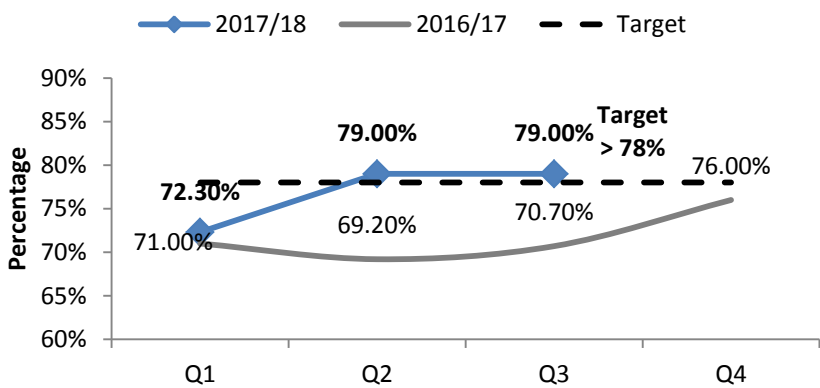
From 2016/17 tenant's views are collected by an independent telephone survey. Overall satisfaction remains high.

**HOUSING:**

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

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	72.30%	71.00%	78.00%
Q2	79.00%	69.20%	78.00%
Q3	79.00%	70.70%	78.00%
Q4		76.00%	78.00%

**Comments**

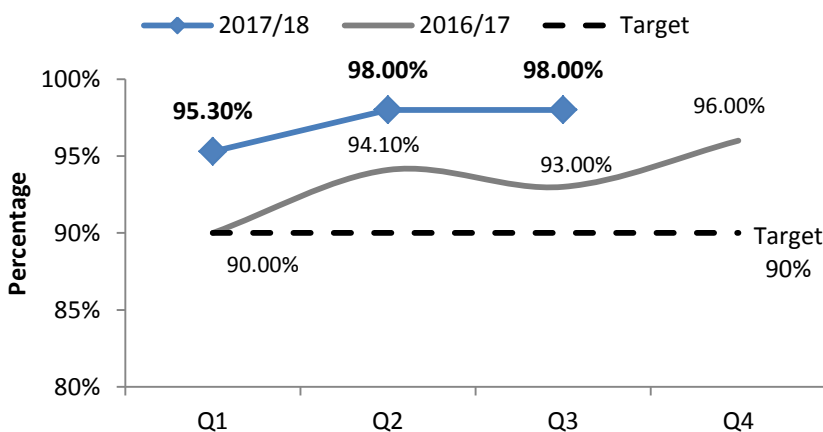
The teams continuous efforts to improve job diagnosis and maintain well stocked vans has maintained target.

**HOUSING:**

**H9: Did the tradesperson arrive within the appointment slot**

**GREEN**

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



Quarter	2017/18	2016/17	Target
Q1	95.30%	90.00%	90.00%
Q2	98.00%	94.10%	90.00%
Q3	98.00%	93.00%	90.00%
Q4		96.00%	90.00%

**Comments**

The team continue to perform above target.

\* 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