



# Executive Performance Management Report

Quarter 4, 2017/18  
(January - March 2018)

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		

**CONTACT OFFICER:**

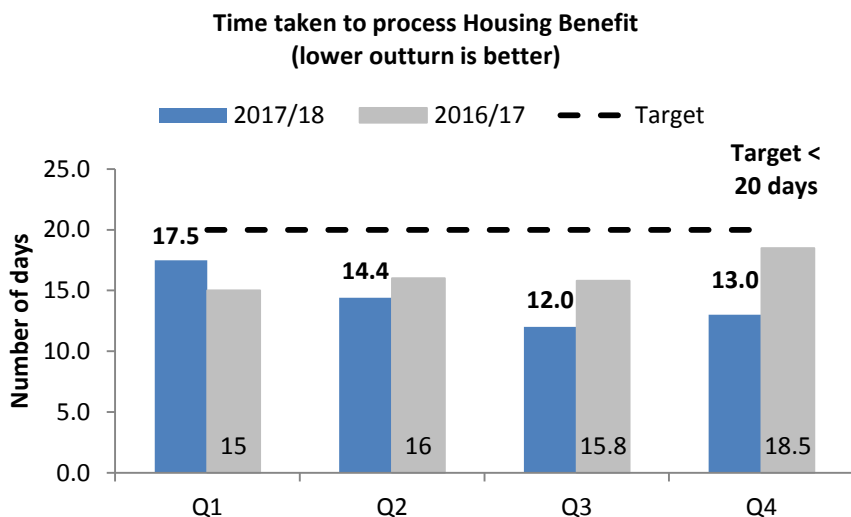
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**FINANCE:**  
NI 181a Time taken to process Housing Benefit support new claims

GREEN



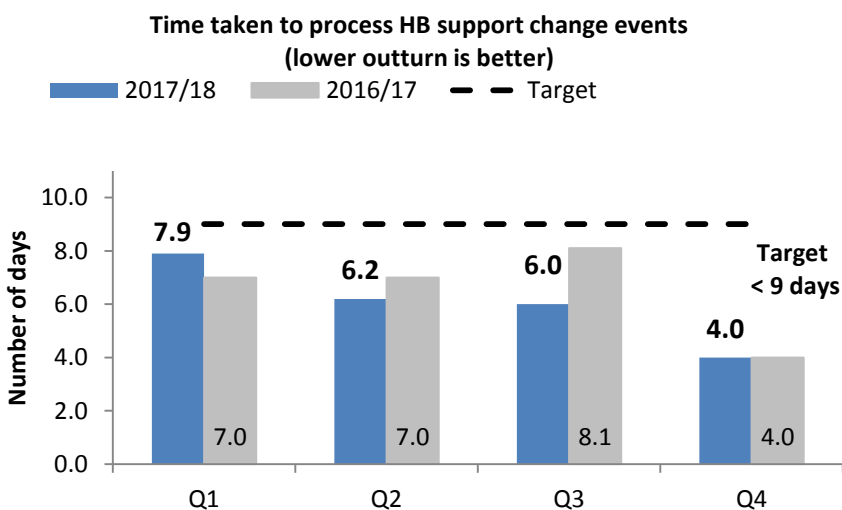
Quarter	2017/18	2016/17	Target
Q1	17.5	15	20
Q2	14.4	16	20
Q3	12.0	15.8	20
Q4	13.0	18.5	20

**Comments**

The time taken to process new claims has increased slightly, however when analysing annual trend, a great improvement has been made since last year with the overall time shortening by 5.5 days due to service improvements implemented as part of the 'Systems Thinking' project.

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

GREEN



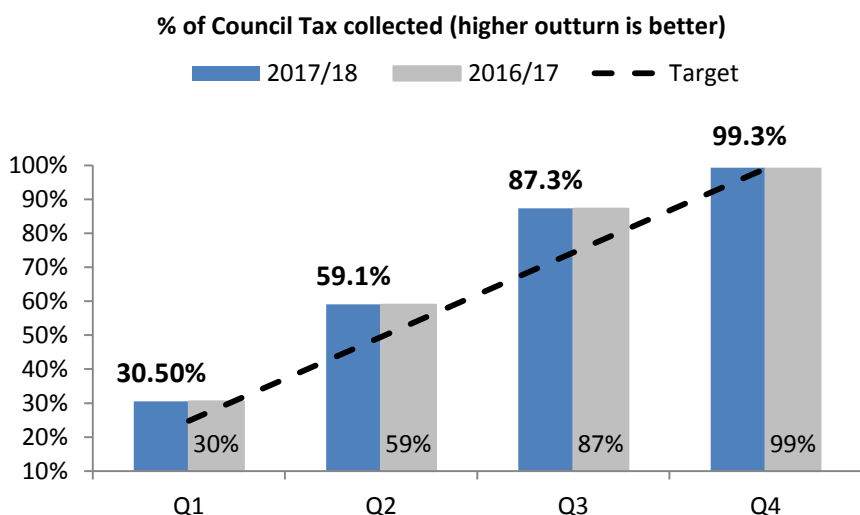
Quarter	2017/18	2016/17	Target
Q1	7.9	7.0	9
Q2	6.2	7.0	9
Q3	6.0	8.1	9
Q4	4.0	4.0	9

**Comments**

The time taken to process event changes has further shortened by 2 days from the last quarter, showing a nearly 4 day reduction in processing time through 2017/18. 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



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	99.3%	99.0%	99.0%

**Comments**

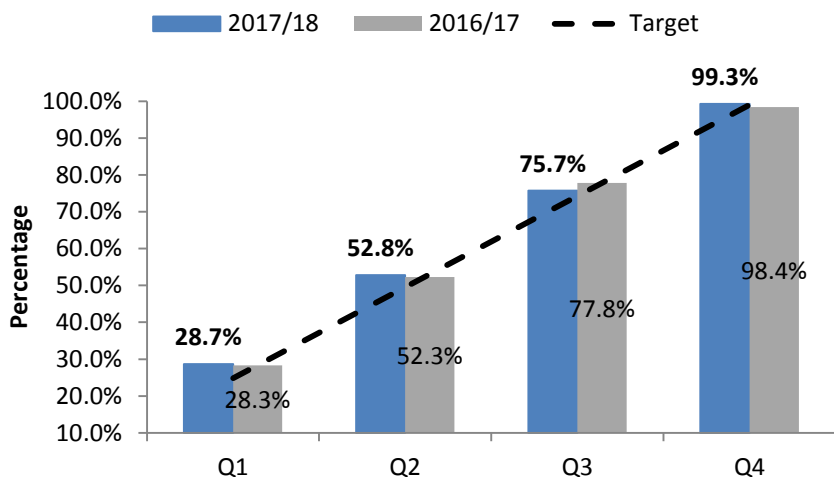
The annual Council Tax collection has closed the year with only 0.7% of tax outstanding for collection. This is a very good performance from the Revenues Team, exceeding the target and the Q4 2016/17 collection level.

**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	99.3%	98.4%	99.0%

**Comments**

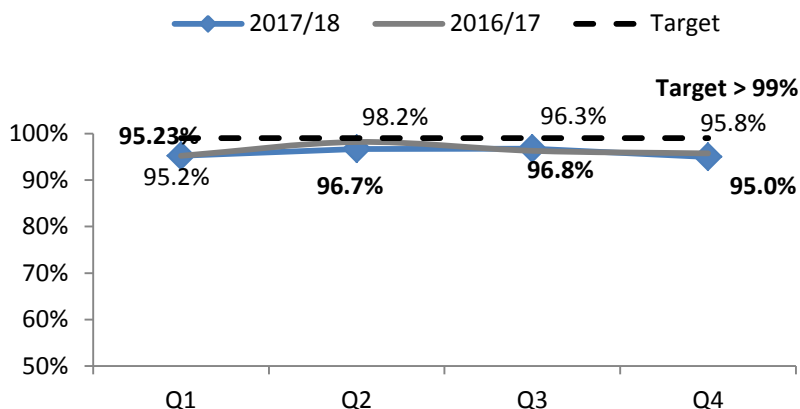
The annual non-domestic rates collection has closed the year with only 0.7% of tax outstanding for collection. This is a very good performance from the Revenues Team, exceeding the Q4 2016/17 collection level and the annual target.

**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	95.0%	95.8%	99%

**Comments**

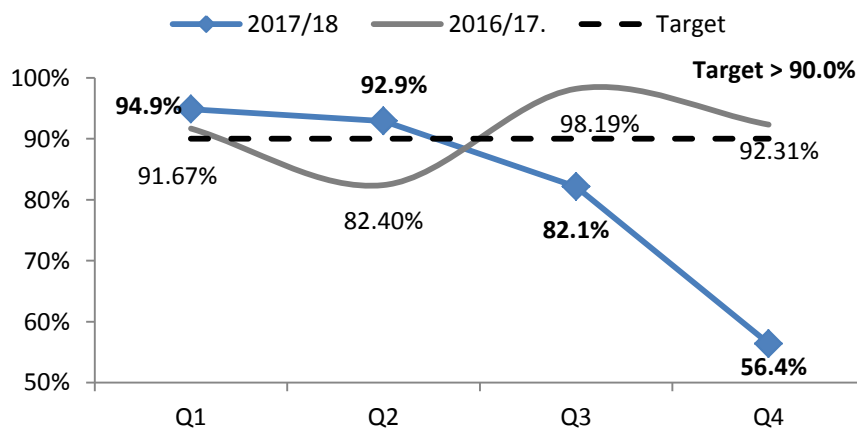
There was a small dip in the Q4 performance due to a higher workload volume with an additional 96 invoices being processed when compared to Q3. Out of a total of 1059 invoices 1006 were paid on time, compared with 932 out of 963 invoices paid on time in Q3.

**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	56.4%	92.3%	90.0%

**Comments**

The performance in Q4 was significantly impacted by the implementation of the new Purchasing Order system. Out of the 39 invoices in this category 17 missed their target compared to 5 out of 28 in the previous quarter. It is worth noting that all remaining invoices were paid within 20 days and the improvement brought by the new system should be visible from the next quarter.

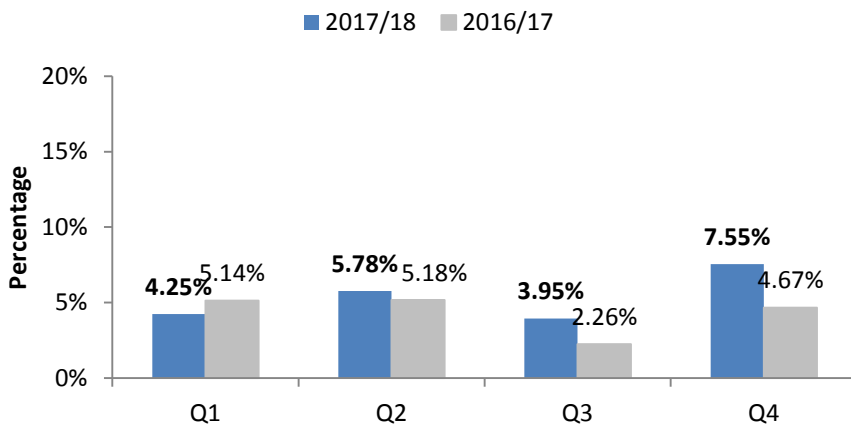
## STRATEGIC HR

### 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	3.95%	2.26%
Q4	7.55%	4.67%

#### Comments

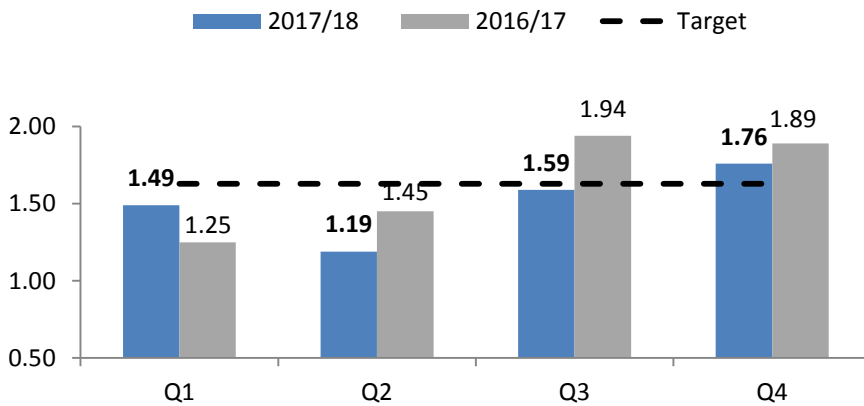
Staff turnover has increased from Q3 by 3.6% points, representing 34 members of staff leaving and 18 new starters joining. However this figure also includes 6 redundancies due to restructure which has contributed to the increase in the turnover percentage.

### 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	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	1.76	1.89	1.63

#### Comments

Information provided by First Care\* confirms that sickness rates have increased for Q4. This is a trend they have seen across their whole client base. It is also to be expected for the time of year. When compared to the corresponding quarter in 2016/17 a reduction in absence of 0.13 days can be noticed.

\* First Care - external absence monitoring provider

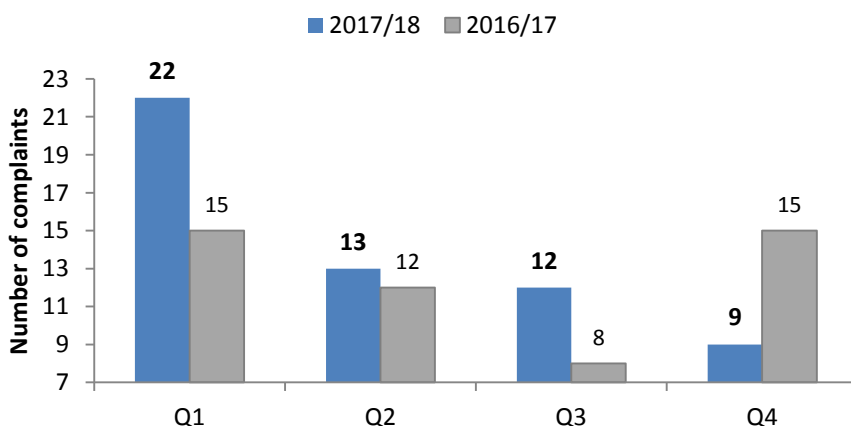
## POLICY & GOVERNANCE

### COMPLAINTS:

M1: Number of Level 3 (Chief Exec) 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	9	15

#### Comments

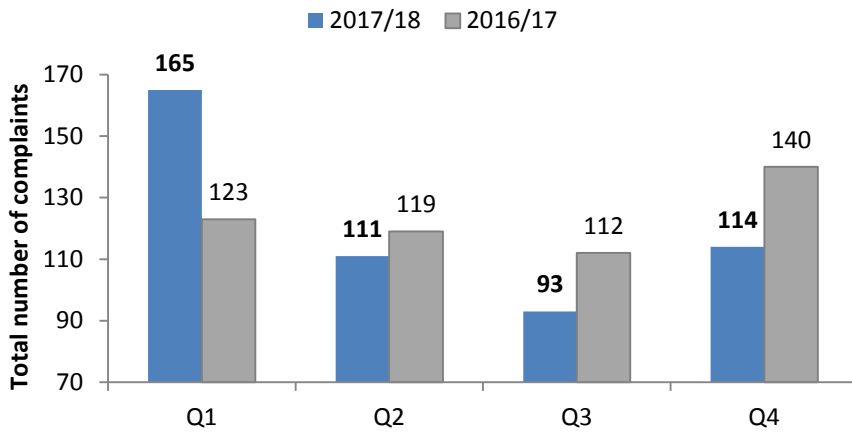
The number of complaints escalated to Level 3 in the fourth quarter has decreased with 3 fewer cases. These complaints related to service areas of Housing Operations (4), Housing Strategy (2) and Planning (3).

**COMPLAINTS:**

M2: Total number of complaints received

No target

**Total number of complaints received**



Quarter	2017/18	2016/17
Q1	165	123
Q2	111	119
Q3	93	112
Q4	114	140

**Comments**

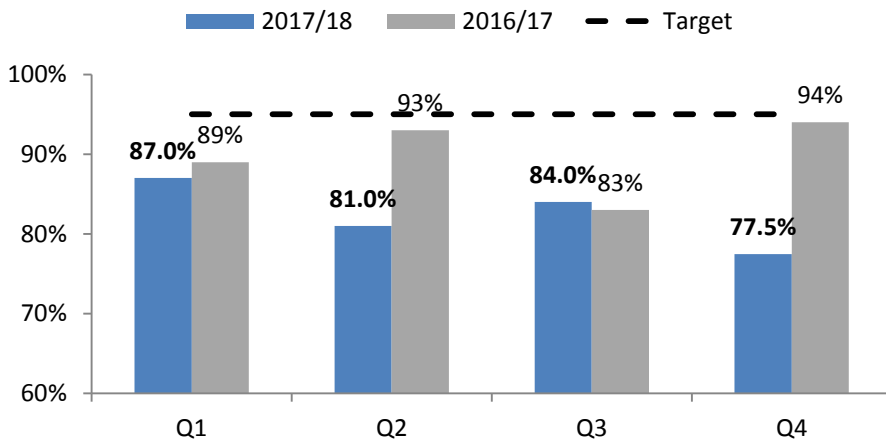
The total number of complaints has increased in the fourth quarter with 21 more complaints received by comparison to Q3. The areas with the largest number of complaints were Housing Operations (60), Planning (27) and Environmental Services (18).

**COMPLAINTS:**

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

RED

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



Quarter	2017/18	2016/17	Target
Q1	87.0%	89%	95%
Q2	81.0%	93%	95%
Q3	84.0%	83%	95%
Q4	77.5%	94%	95%

**Comments**

The indicator shows a weighted average\* of different response levels, however each level has a different volume of complaints. At Level 1 the response rate was 81% for a total of 83 complaints, 64% with 22 complaints at Level 2 and a 78% response rate for the 9 complaints that were escalated to Level 3. A few more complex cases took longer to resolve and impacted

\* The weighted average for this indicator is calculated as per below formula:

NL1 - Number of Level 1 Complaints

NL2 - Number of Level 2 Complaints

NL3 - Number of Level 3 Complaints

%L1 - Percentage of Level 1 complaints Responded on time

%L2 - Percentage of Level 2 complaints Responded on time

%L3 - Percentage of Level 3 complaints Responded on time

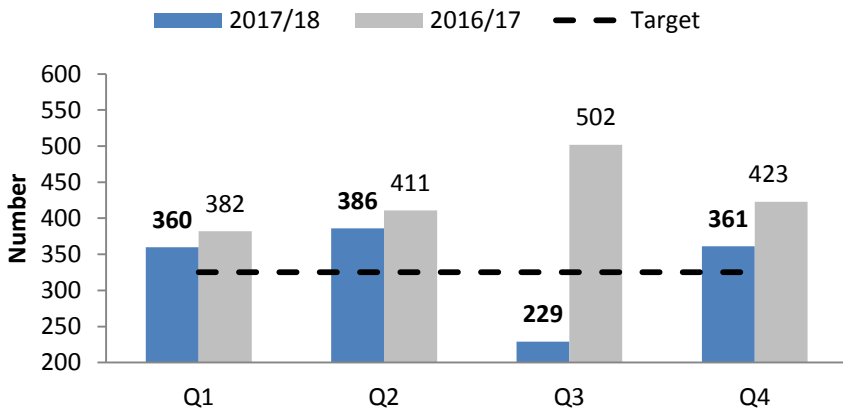
$$\text{Weighted average} = \frac{(NL1 \times \%L1) + (NL2 \times \%L2) + (NL3 \times \%L3)}{(NL1+NL2+NL3)}$$

COMMUNITY SERVICES:

CS1: Number of Access to Leisure Cards issued

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	360	382	325
Q2	386	411	325
Q3	229	502	325
Q4	361	423	325

Comments

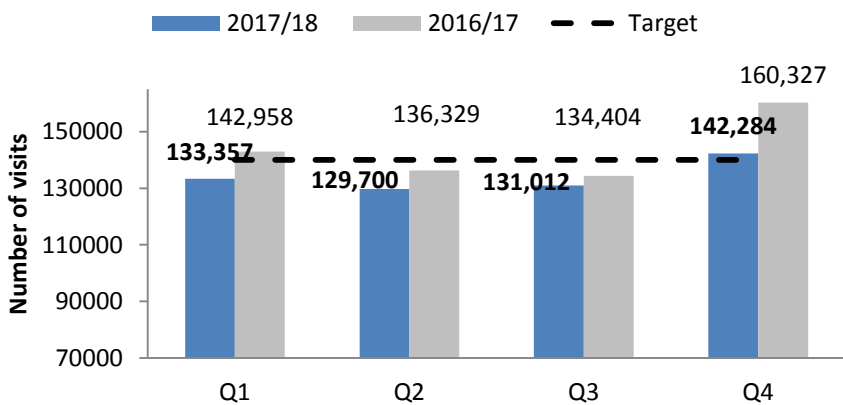
After a quarter in decline, the number of access to leisure cards issued has picked up again and has not only return to green status, but also exceeded the target by 11.08%. When comparing the annual trend, there were 382 less access cards issued in 2017/18 than in 2016/17.

COMMUNITY SERVICES:

CS2: Number of Visits to Farnham Leisure Centre

GREEN

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	142,284	160,327	140,000

Comments

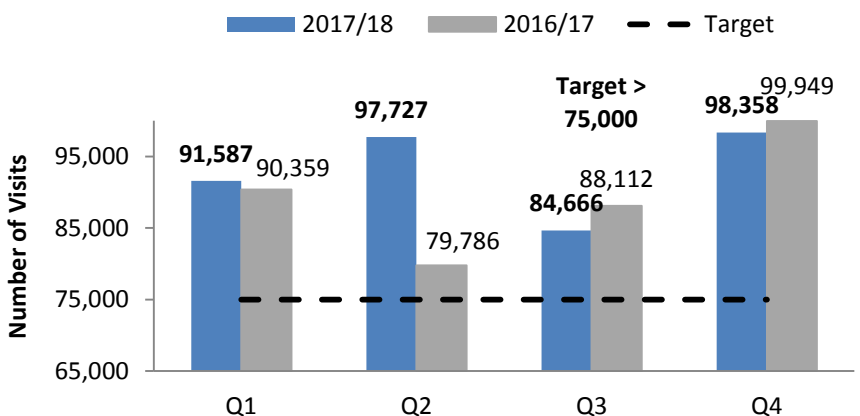
After a downward trend in the past 3 quarters, the performance in Q4 has improved significantly, exceeding the target by 1.63%. There were 37,665 fewer visits in 2017/18 than 2016/17 when analysing annual trends. This indicator is the subject of the annual indicator review.

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	98,358	99,949	75,000

Comments

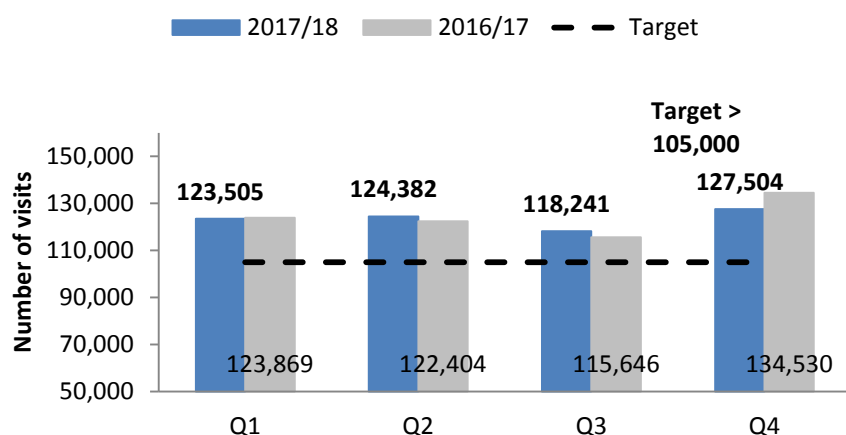
The fourth quarter has seen an increase in numbers and the performance exceeds the target by 31.14%. There were 14,132 more visits in 2017/18 when compared with the year before. This indicator is included in the annual indicator review.

**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	127,504	134,530	105,000

**Comments**

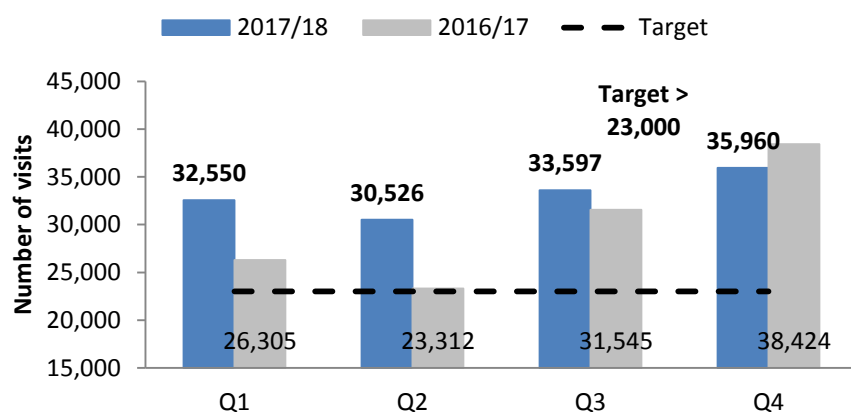
There was an improvement in the performance over the preceding quarter, with the Q4 figures exceeding the target by 21.43%. When comparing annual trends, there were 2,817 fewer visits this year than the year before. This indicator is included in the annual indicator review.

**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	35,960	38,424	23,000

**Comments**

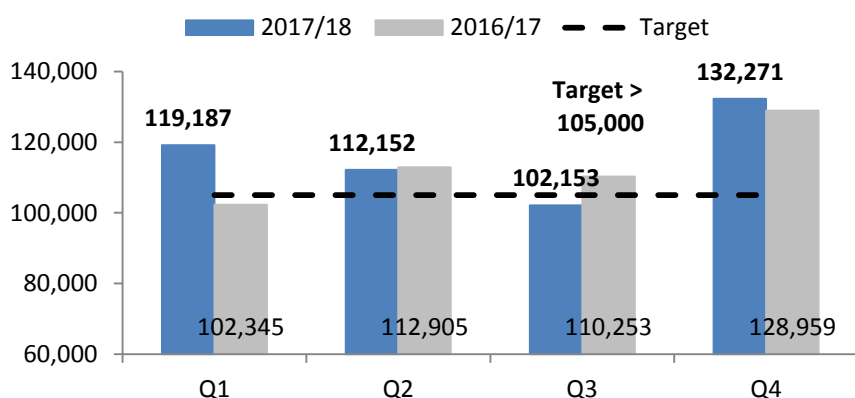
There were 2,363 more visits to the Edge centre in the fourth quarter and the indicator performs well within its target. When looking at the annual trend there were 13,047 more visits this year than in 2016/17. This indicator is included in the annual indicator review.

**COMMUNITY SERVICES:**

**CS6: Number of Visits to Godalming Leisure Centre**

**GREEN**

**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	132,271	128,959	105,000

**Comments**

Q4 has seen very good performance with the highest numbers since the beginning of data collection in 2014, exceeding the target by 25.97%. There were 11,301 more visits in 2017/18 than in 2016/17. This indicator is included in the annual indicator review.

**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	9,259	8,897

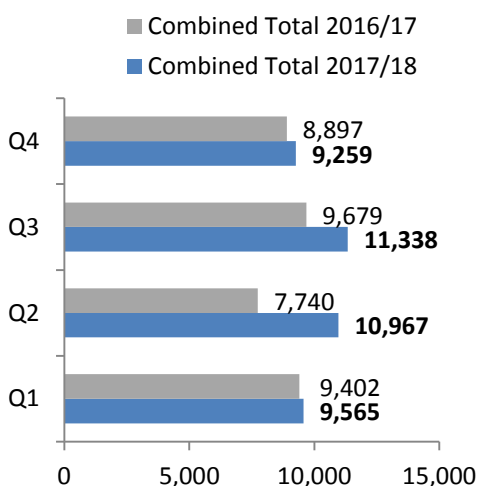
**Farnham**

Quarter	Farnham 2017/18	Farnham 2016/17
Q1	5,297	5,997
Q2	5,720	3,345
Q3	5,327	4,893
Q4	5,416	5,275

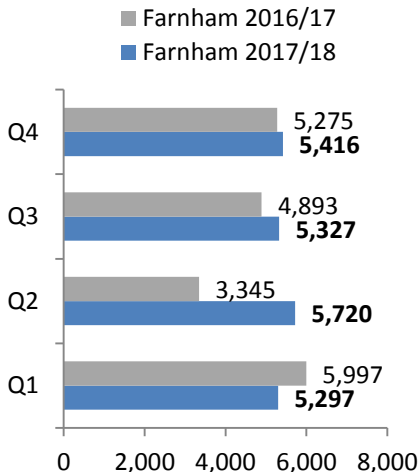
**Godalming**

Quarter	Godalming 2017/18	Godalming 2016/17
Q1	4,268	3,405
Q2	5,247	4,395
Q3	6,011	4,786
Q4	3,843	3,622

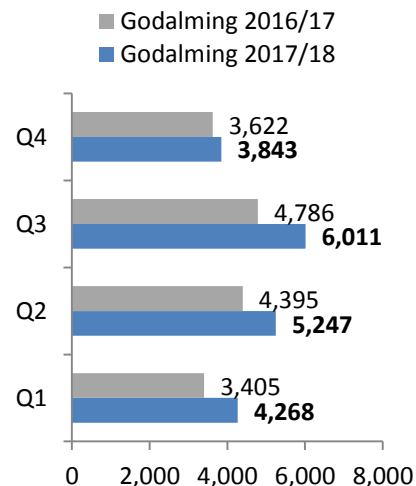
**The number of visits and use of museums - Combined**



**The number of visits and use of museums - Farnham**



**The number of visits and use of museums - Godalming**



**Comments**

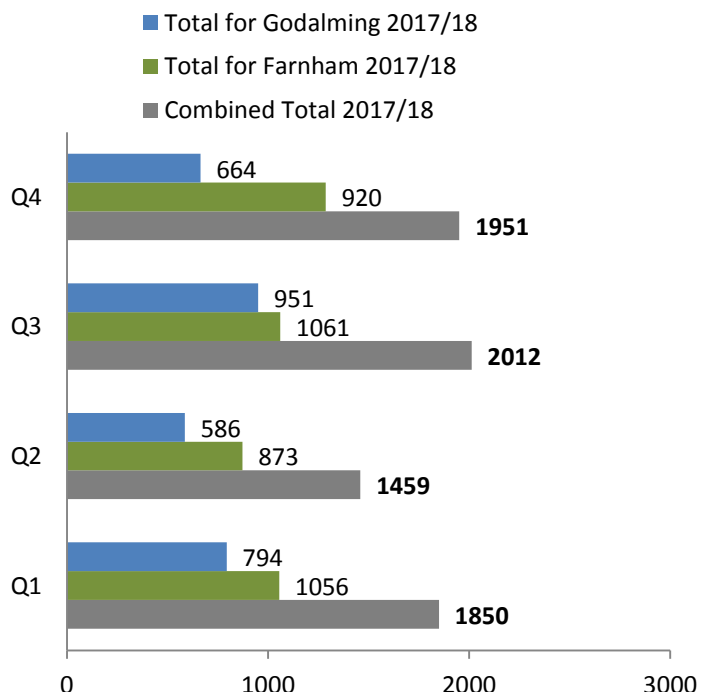
Both museums performed well in the fourth quarter and throughout 2017/18 with improvements in the number of visits. There were 2,250 more visits to the Farnham Museum in 2017/18 when compared to 2016/17, and 3,161 more visits to the Godalming Museum in 2017/18 when compared with the preceding year. This indicator is included in the annual indicator review.

**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	1,951	1,287	664

**Comments**

The fourth quarter has seen good performance with the loan boxes still being popular. There were also various successful marketing campaigns run in this period to promote events and make best use of the facilities. For example renting out the "Garden Gallery" for private events at Farnham Museum.

When analysing the annual trends, 2017/18 has seen 1,845 more users of learning activities than the preceding year. This indicator is included in the annual indicator review.

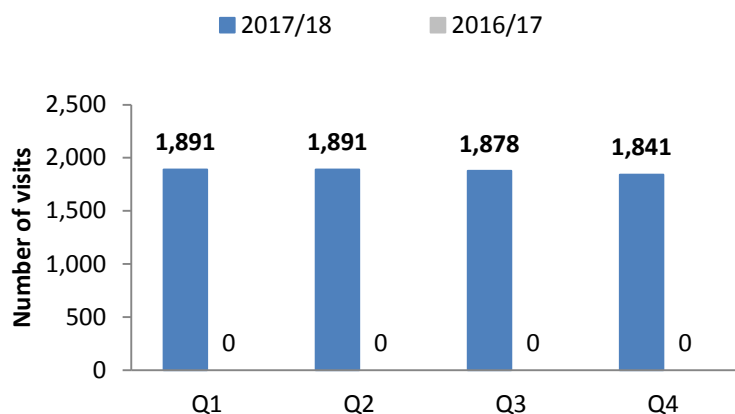


**COMMUNITY SERVICES:**

**CS9: Total number of Careline clients**

No target

**Total number of Careline clients**



Quarter	2017/18	2016/17
Q1	1,891	N/A
Q2	1,891	N/A
Q3	1,878	N/A
Q4	1,841	N/A

**Comments**

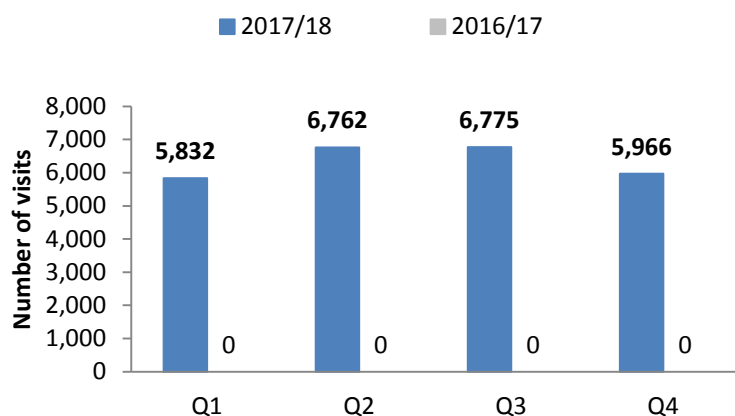
This is the second quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and so they have been included in this trend analysis. 2017/18 has seen a steady numbers of clients and marketing brochures were sent with the council tax bills to promote the service with our residents.

**COMMUNITY SERVICES:**

**CS10: Total number of Careline calls in a quarter**

No target

**Total number of Careline calls**



Quarter	2017/18	2016/17
Q1	5,832	N/A
Q2	6,762	N/A
Q3	6,775	N/A
Q4	5,966	N/A

**Comments**

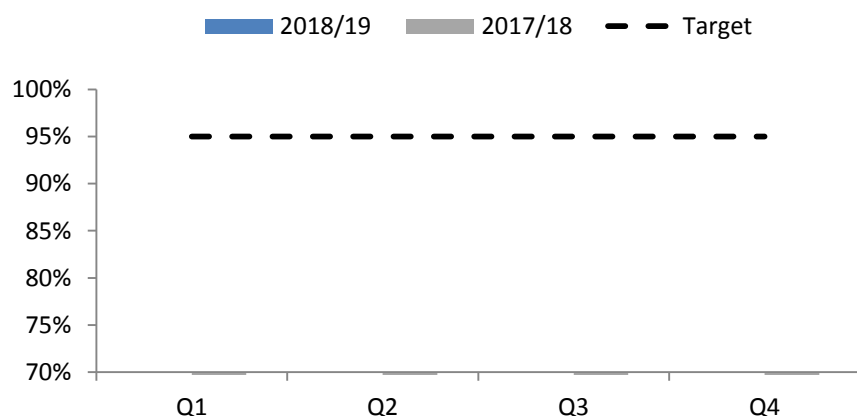
This is the second quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and they have also been included in this trend analysis.

**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	N/A	N/A	95%
Q2	N/A	N/A	95%
Q3	N/A	N/A	95%
Q4	N/A	N/A	95%

**Comments**

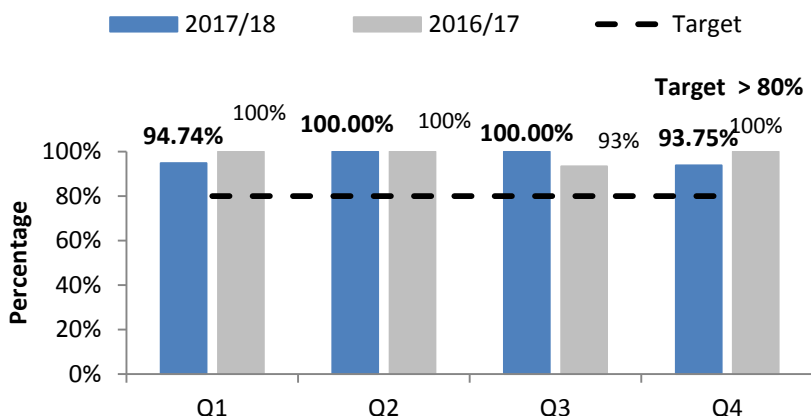
There is no retrospective data available for this new indicator and measuring and collecting methods are currently being revised. The data collection will start from the 1 April 2018.

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	93.75%	100.00%	80%

Comments

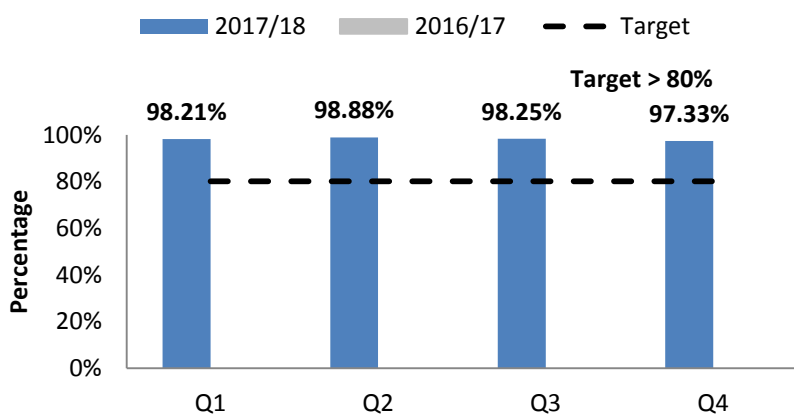
The fourth quarter saw 15 out of 16 applications determined within 13 weeks. This indicator performed well throughout the year with the average of 97.06% of major applications processed within the target, the number being 66 out of 68 applications processed on time in 2017/18.

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	98.25%	N/A	80%
Q4	97.33%	N/A	80%

Comments

In the fourth quarter 401 out of 412 non-major applications were determined within the given timescale of 8 weeks. This indicator performed well throughout the year with an average of 98.18% of non-major applications processed within the target. This represents a total of 1674 out of 1705 applications being processed on time in 2017/18.

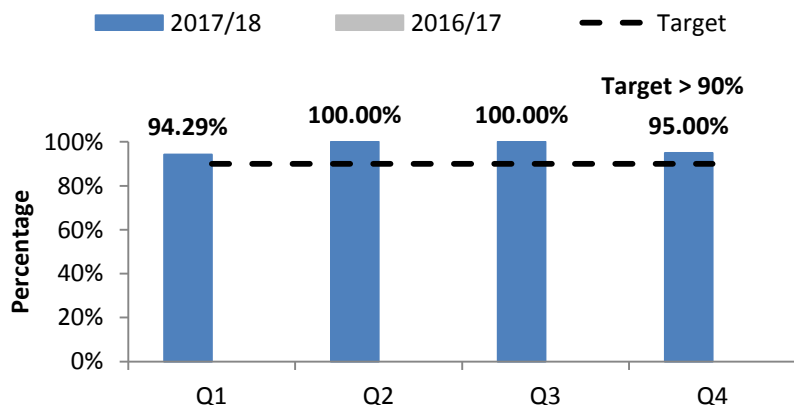
replaces NI157b

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	95.00%	N/A	90%

Comments

In the fourth quarter 19 out of 20 applications were determined within the expected 8 weeks time frame. This indicator performed well throughout the year with the average of 97.73% of other applications processed within the target, representing a total of 129 out of 132 applications processed on time in 2017/18.

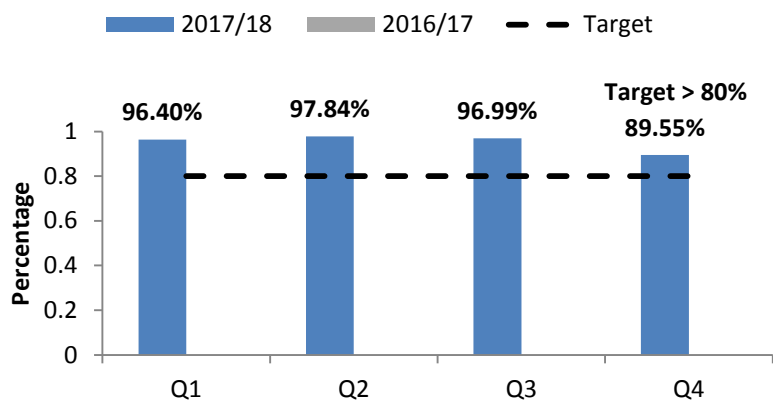
replaces NI157c

**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	89.55%	N/A	80%

**Comments**

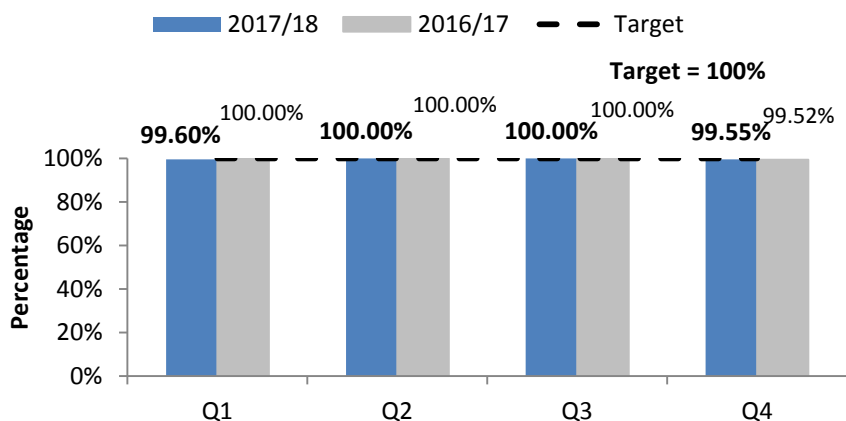
In the fourth quarter 120 out of 134 residual applications were determined within the relevant target. This indicator performed well throughout the year with the average of 95.23% of residual applications processed within the target, representing a total of 519 out of 545 applications processed on time in 2017/18.

**PLANNING:**

P1: All planning applications - % determined within 26 weeks

**AMBER**

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



Quarter	2017/18	2016/17	Target
Q1	99.6%	100.0%	100%
Q2	100.0%	100.0%	100%
Q3	100.0%	100.0%	100%
Q4	99.6%	99.5%	100%

**Comments**

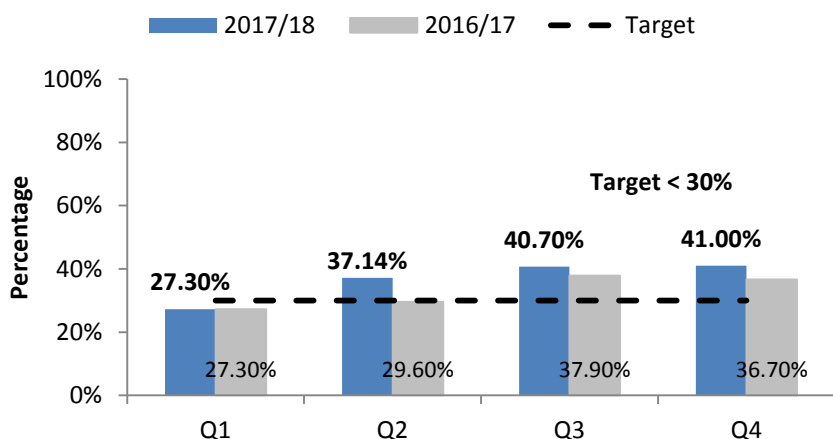
In the fourth quarter 446 out of 448 applications were determined within the agreed timescale. This indicator performed well throughout the year with an average of 99.79% of residual applications processed within the target, representing a total of 1902 out of 1906 applications processed on time in 2017/18.

**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	41.00%	36.70%	30%

**Comments**

An upward trend continued and at the end of the financial year a total of 34 appeals were allowed out of 83 appeals determined in 2017/18 (cumulative year to date figure).

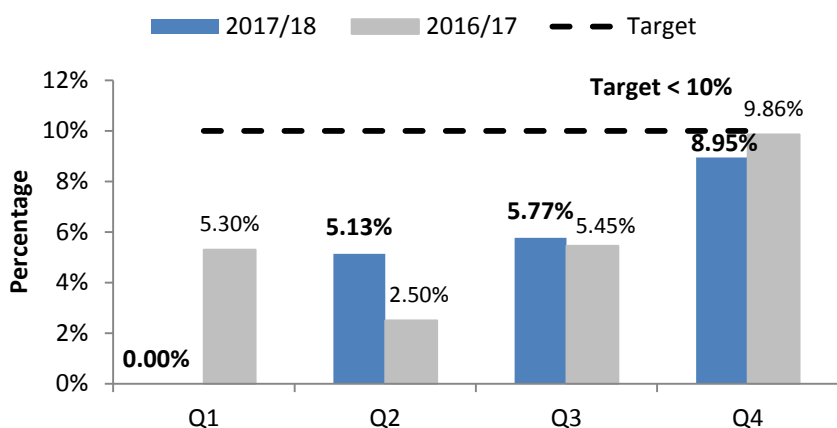
\* Number of all appeals allowed (major and non-major) against all appeals submitted for both major and non-major applications to date, for the current financial year.

**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	8.95%	9.86%	10%

**Comments**

The fourth quarter saw a very good performance with only 6 major appeals allowed against 67 major applications determined. When looking at the overall annual performance a total of 11 appeals were allowed out of 177 applications determined, representing an average of 6.21% of major appeals allowed in 2017/18.

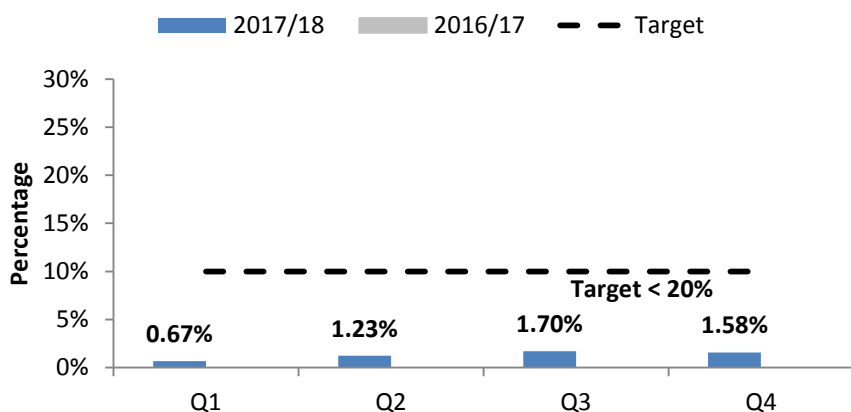
\* Number of major appeals allowed against all major planning decisions made to date, for the current financial year

**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	1.70%	N/A	10%
Q4	1.58%	N/A	10%

**Comments**

The performance in the fourth quarter was very good with only 27 non-major appeals allowed against a total of 1705 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

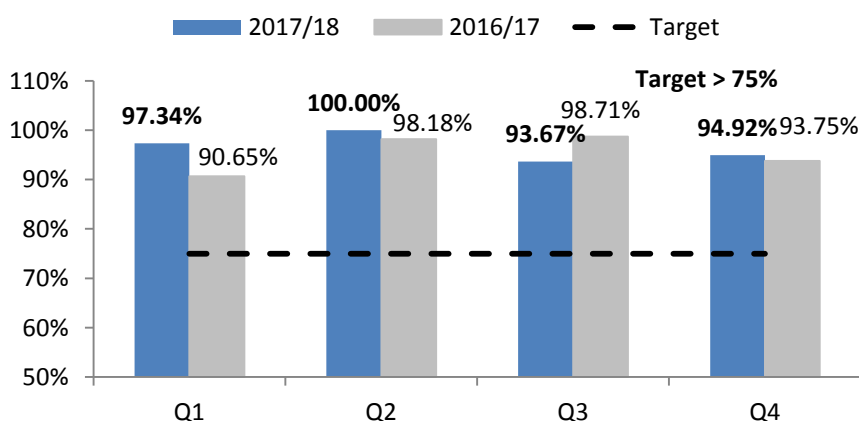
**PLANNING:**

**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	94.92%	93.75%	75%

**Comments**

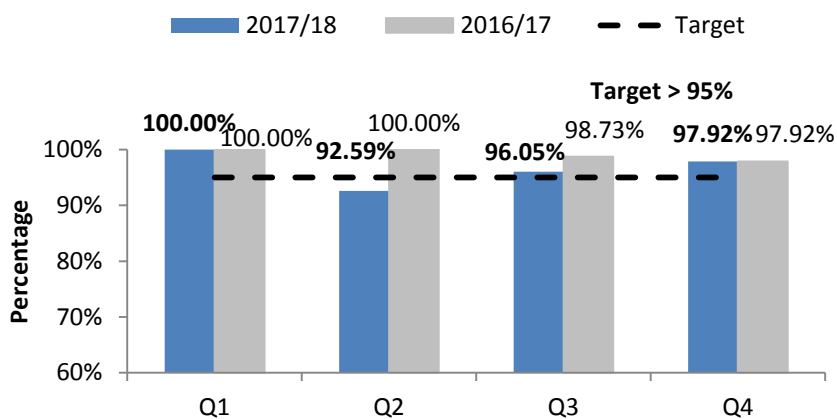
In quarter 4, 56 out of 59 cases were actioned within 12 weeks of receipt. When analysing the annual trends, the indicator performed well with 283 out of 293 enforcement cases actioned on target, giving it an overall timely completion average of 96.59% at the end of 2017/18.

**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	100.00%	100%	95%
Q2	92.59%	100%	95%
Q3	96.05%	98.73%	95%
Q4	97.92%	97.92%	95%

**Comments**

In the fourth quarter 47 out of 48 applications were determined within the 8 weeks timescale.

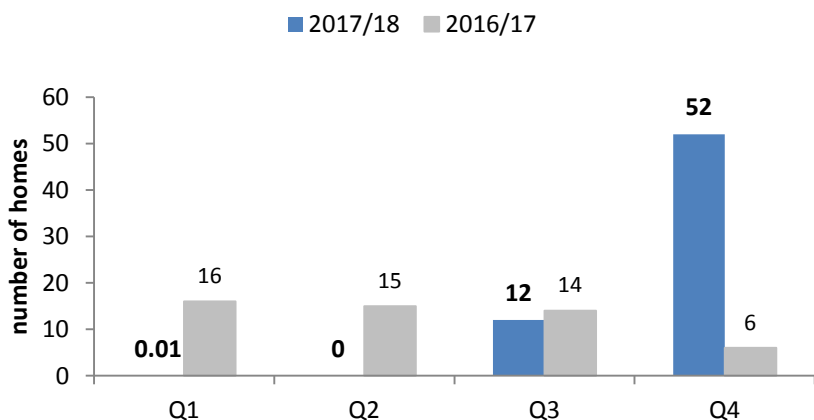
When analysing the annual trends, the indicator performed well with its target with 219 out of 227 tree applications determined on time, giving it a 96.48% annual average for 2017/18.

**PLANNING:**

P6: Number of Affordable homes delivered by all housing providers

**No target**

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



Quarter	2017/18	2016/17
Q1	0	16
Q2	0	15
Q3	12	14
Q4	52	6

**Comments**

There were 52 affordable homes completed in Q4:

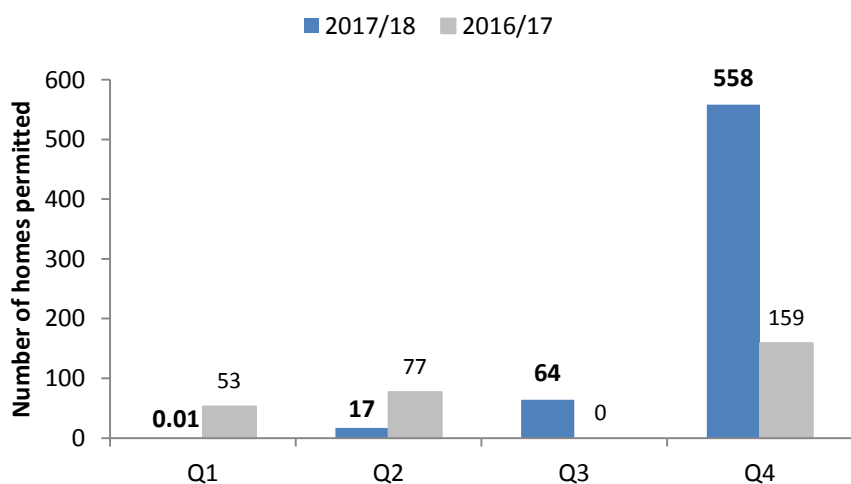
- 10 Shared ownership (SO) homes completed at Amlets Lane, Cranleigh by Hyde Housing
- 18 affordable homes (9 Affordable Rent (AR) and 9 SO) completed at Weydon Lane, Farnham by Thames Valley Housing
- 22 affordable homes (9 AR and 13 SO) completed at Horsham Rd, Cranleigh by Clarion
- 2 social rented homes completed by Waverley BC at Sherrydon, Cranleigh

**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	0
Q4	558	159

**Comments**

There were 558 homes granted permission in Q4:

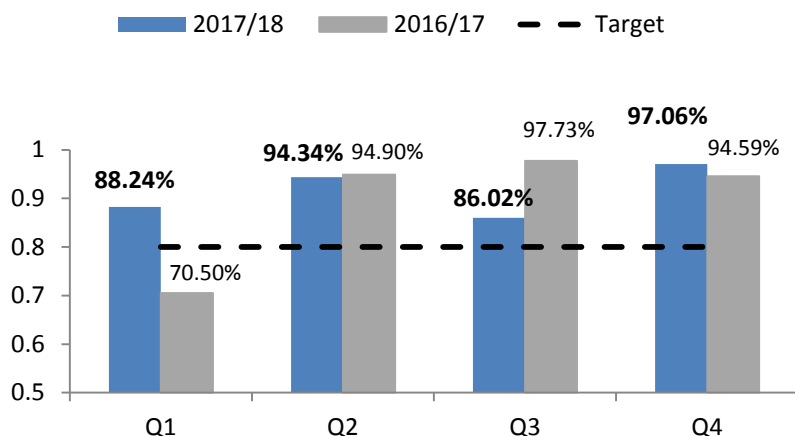
- 18 affordable homes at Green Lane Farm, Badshot Lea, granted on 21.02.2018
- 540 affordable homes at Dunsfold Aerodrome granted on 29.03.2018

**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	97.06%	94.59%	80%

**Comments**

In the fourth quarter 94 out of 99 checks were completed within the 10 days timescale. When analysing the annual trends, the indicator performed well within its target with 379 out of 417 compliance checks completed on time, giving it a 90.89% annual average for 2017/18.

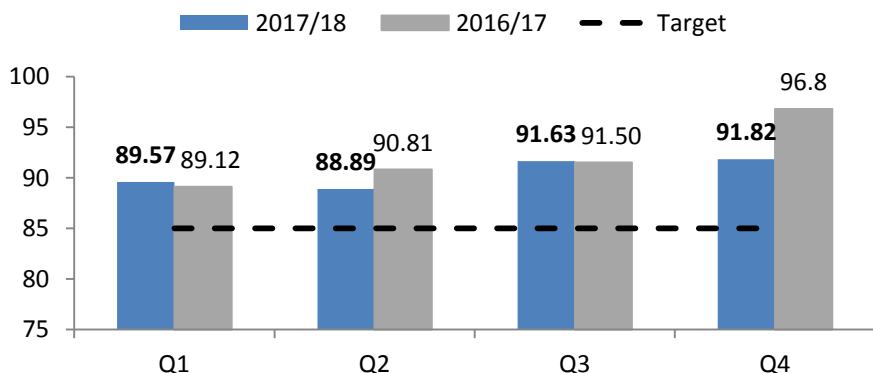
**ENVIRONMENTAL SERVICES**

**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	91.82	96.80	85

**Comments**

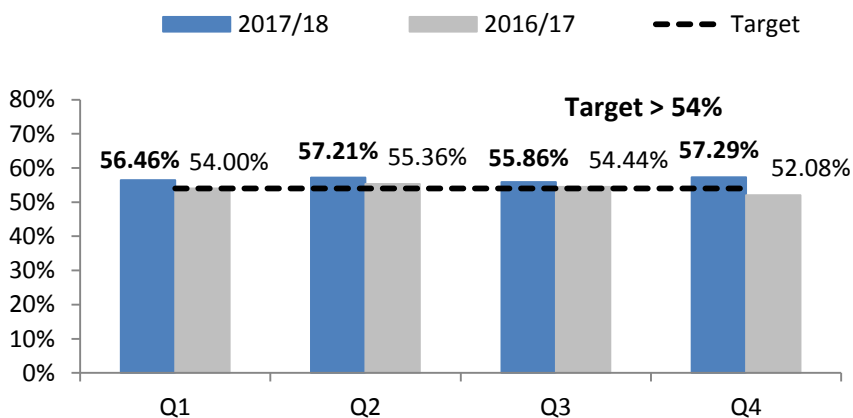
The household waste levels remained at the same level in Q4 and are much lower when compared to the corresponding quarter in 2016/17. The annual trend analysis shows that the residual waste has reduced in 2017/18 by 6.32kg per household per year, from 368kg in 2016/17 to 362kg in 2017/18.

**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	2017/18	2016/17	Target
Q1	56.46%	54.00%	54%
Q2	57.21%	55.36%	54%
Q3	55.86%	54.44%	54%
Q4	57.29%	52.08%	54%

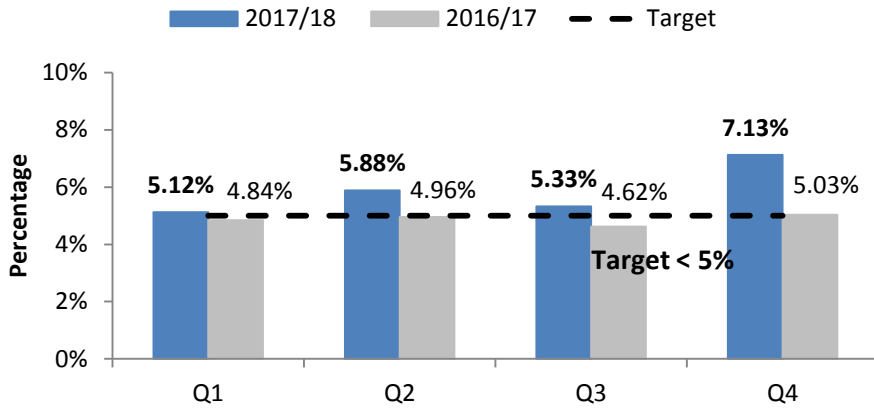
**Comments:** This indicator performed well in Q4 and when analysing the annual trend the average percentage of household waste sent for reuse, recycling and composting has increased on average by 2.74% from the previous year.

**ENVIRONMENTAL SERVICES:**

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

**RED**

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



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

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	7.13%	5.03%	5%

**Comments**

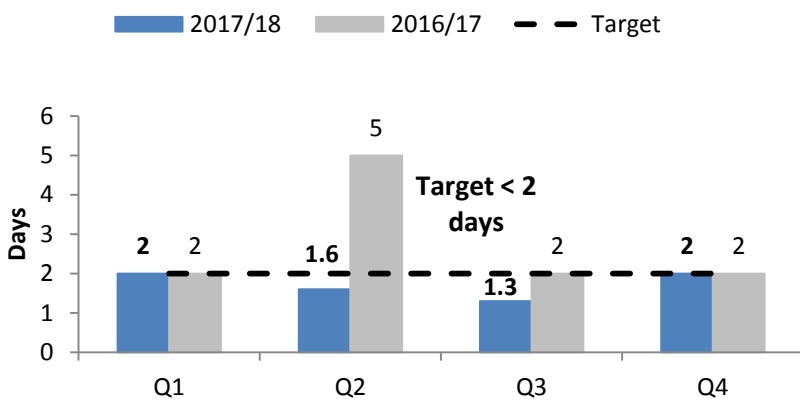
There has been an unusual rise in the reject rate in March at 10.29%, compared to 4.88% in January and 6.22% in February. There have been no particular increases in bin rejections due to contamination in this month. However, bring sites\* are regularly noted to be an issue relating to contamination. The annual reject rate shows a 1% increase on the preceding year.

**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	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	2.00	2

**Comments**

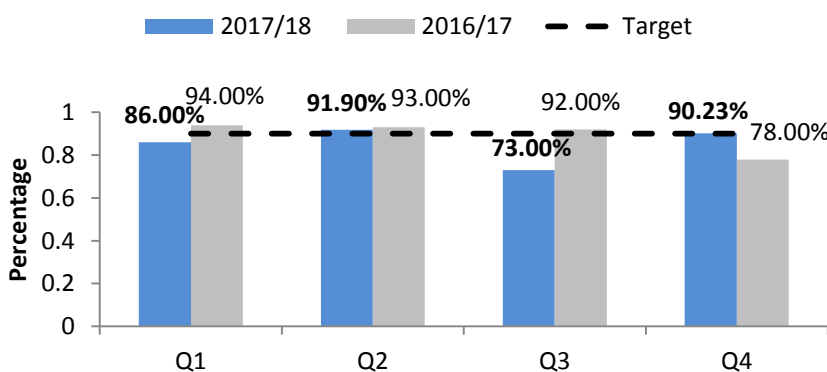
There were 166 fly-tipping incidents in Q4 compared to 146 in Q3 and a lot of effort was made to remove them in a timely manner. When comparing the annual trend the number of incidents has increased from 549 in 2016/17 to 615 in 2017/18, however the time taken to remove them has reduced from 2.75 days to 1.73 days in 2017/18.

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

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

**GREEN**

**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	90%	78%	90%

**Comments**

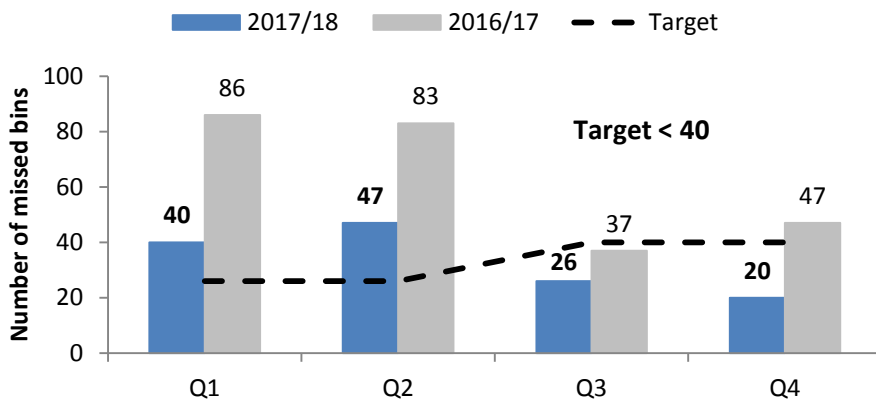
The contractor introduced new improvement measures in Q3, contributing to a good performance in the fourth quarter. When analysing annual trends the average overall performance has dipped slightly with 85.28% compliance in 2017/18, compared to 89.25% in 2016/17.

**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	20	47	40

**Comments**

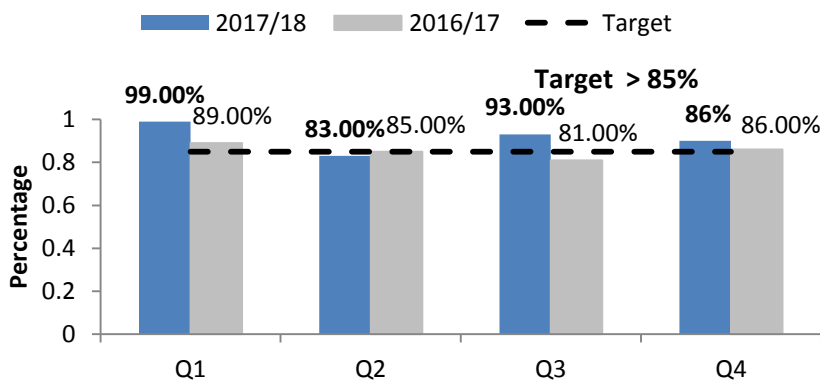
The number of missed bins in Q4 was at the lowest level since the beginning of data recording in Q3 2014/15, with only 0.02% total bins missing the scheduled collection. 2017/18 has seen a great improvement in performance from the contractor, with the number of missed bins nearly halved, with an average of 33.25 bins missed this year, compared to an average 63.25 in 2016/17.

**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	90%	86%	85%

**Comments**

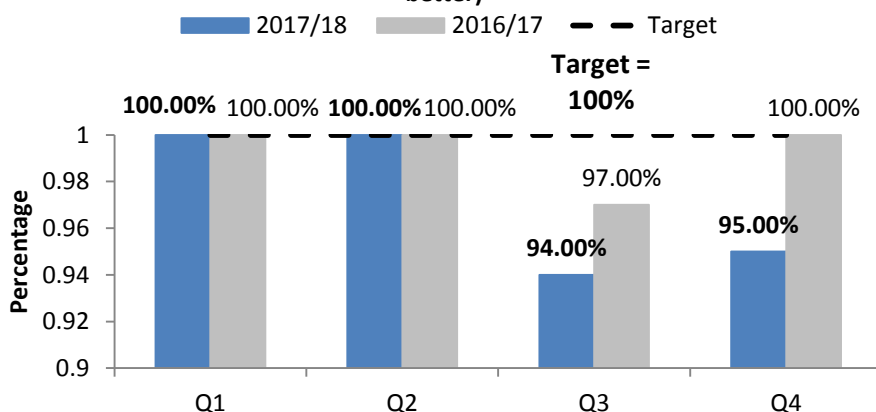
The performance has dipped slightly in Q4, however the overall performance in 2017/18 has improved by 6% from the preceding year with the average of 91.25% businesses satisfaction levels, compared to 82.25% in 2016/17.

**ENVIRONMENTAL SERVICES:**

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

**AMBER**

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	95%	100%	100%

**Comments**

In the fourth quarter 21 out of 22 programmed inspections for category A/ B (High Risk) Food premises have been carried out on time. Only 1 inspection fell out of the target due to workload demands on the Team, but has now been inspected. In 2017/18 76 out of 78 premises inspections were carried out on time with a 97.44% completion rate.



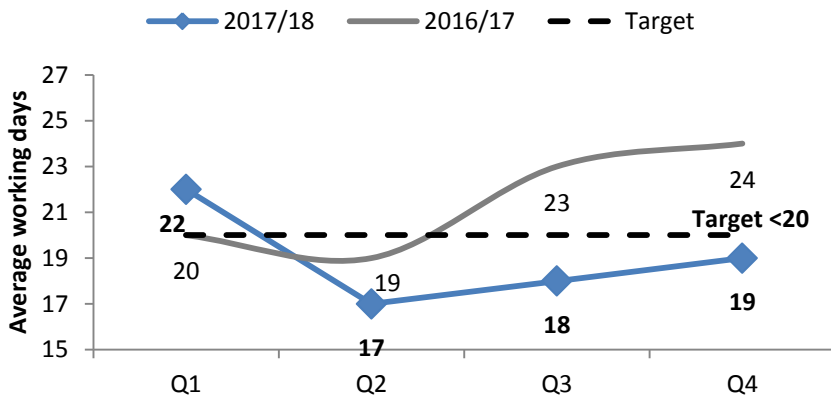
# HOUSING SERVICES

## 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	19	24	20

### Comments

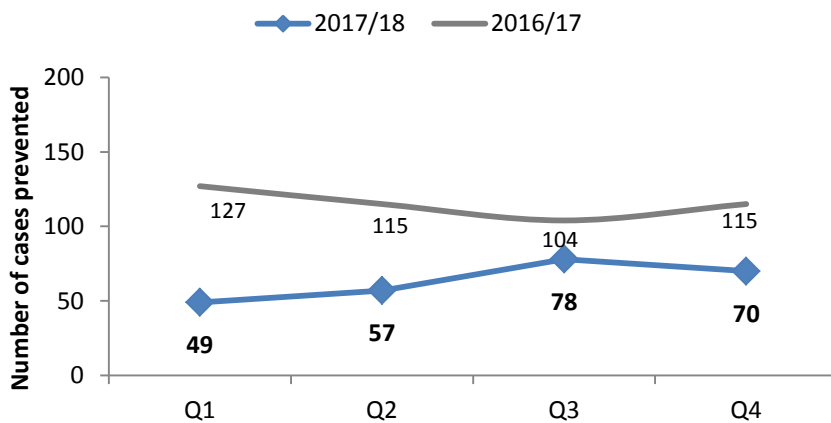
In Q4, 47 out of 74 homes were relet within target time. When analysing the annual trends a total of 156 out of 236 homes were relet on time (66.10%) and the overall average of working days has decreased from 21.5 in 2016/17 to 19 in 2017/18.

## 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	70	115

### Comments

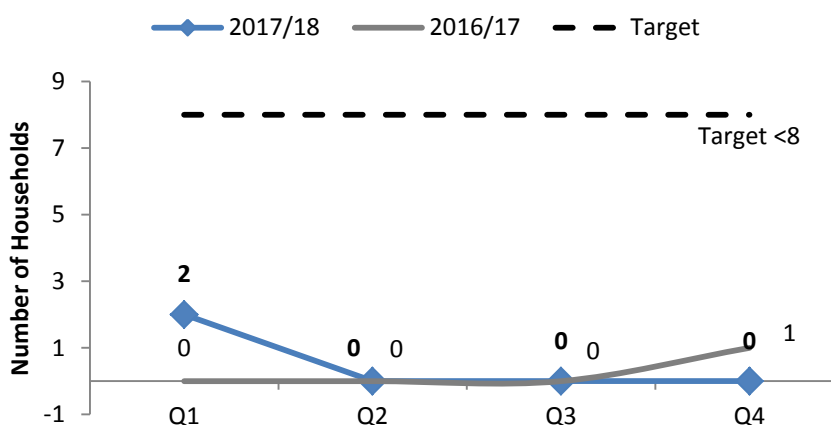
The team worked with 70 households in Q4 to successfully prevent homelessness by assisting with maintaining or securing accommodation. It is worth noting that the number of cases requiring assistance have significantly reduced in 2017/18 with 254 cases against 461 received in 2016/17 a 44.90% reduction.

## HOUSING:

H4: Number of households living in temporary accommodation

GREEN

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



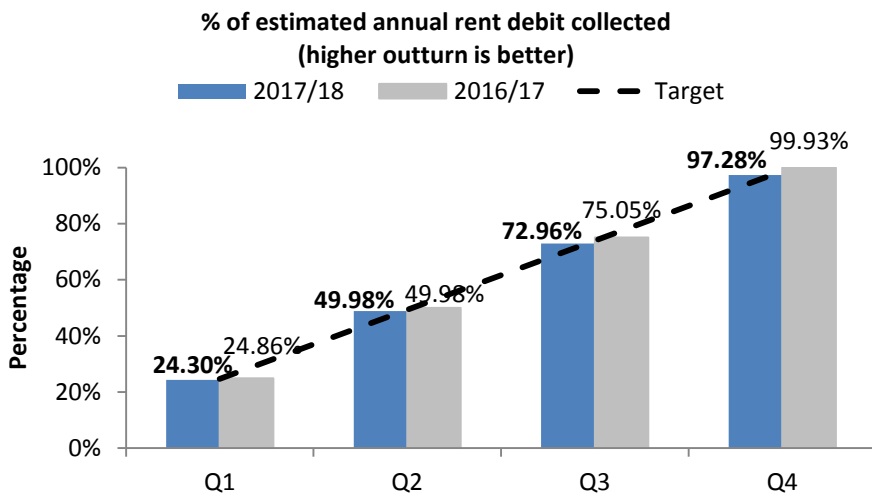
Quarter	2017/18	2016/17	Target
Q1	2	0	8
Q2	0	0	8
Q3	0	0	8
Q4	0	1	8

There were no households living in temporary accommodation at the end of the financial year. A total of ten households were provided emergency B&B accommodation during 2017/18.

**HOUSING:**

H5: Percentage of estimated annual rent debit collected

**AMBER**



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	97.28%	99.93%	98.65%

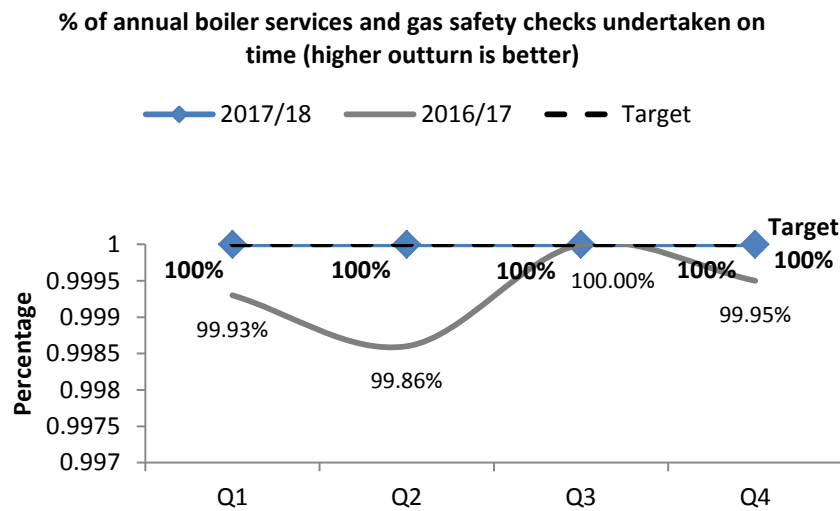
**Comments**

The Team collected £30.1m of the estimated rent due this year. Of the actual rent charged 99.37% was collected.

**HOUSING:**

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

**GREEN**



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	100.00%	99.95%	100.00%

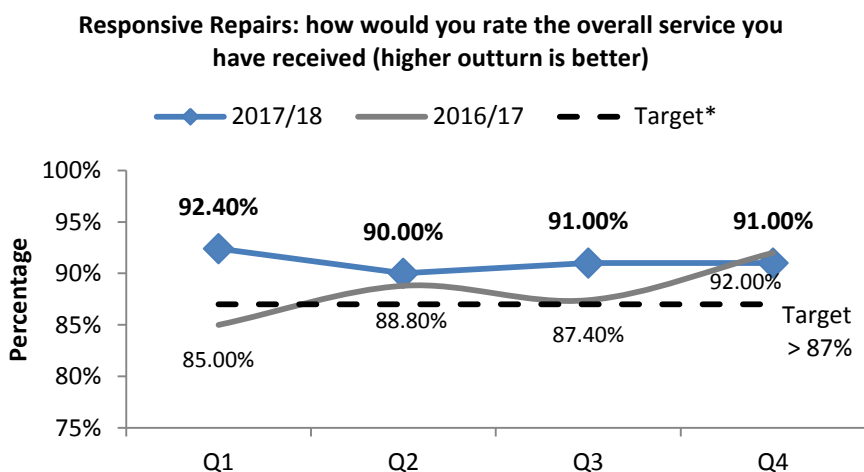
**Comments**

All gas safety checks were carried out on time throughout the year and at the end of Q4, all homes with gas services had a valid gas safety certificate.

**HOUSING:**

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

**GREEN**



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	91.00%	92.00%	87.00%

**Comments**

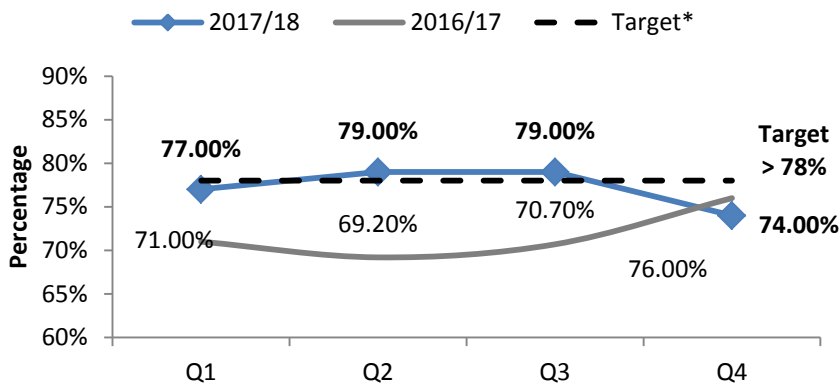
The overall satisfaction rate for responsive repairs have increased in 2017/18 to an average score of 91.10%, compare to 88.30% in 2016/17.

**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	2017/18	2016/17	Target*
Q1	77.00%	71.00%	78.00%
Q2	79.00%	69.20%	78.00%
Q3	79.00%	70.70%	78.00%
Q4	74.00%	76.00%	78.00%

**Comments**

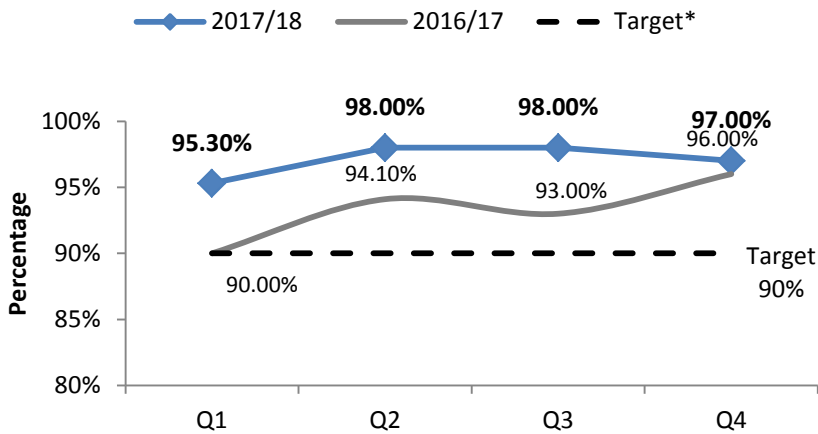
There was a dip in performance in Q4 due to the extreme weather, however when analysing annual trends the first time fix rate has increased by 5.53% in 2017/18 (77.25%) compare to the previous year (71.73% in 2016/17).

**HOUSING:**

**H9: Responsive Repairs: 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	97.00%	96.00%	90.00%

**Comments**

The punctuality of tradesperson to scheduled appointment slots has improved in 2017/18 with an average 97.08% rate, compare to 93.28% received in 2016/17.

\* 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