

Corporate
Performance Report
Q2 2018/19
(July – September 2018)

Final version



Report Publication Date: 9 November 2018

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RAG Rating Legend

Performance Indicators RAG Legend

Data only	Data only KPI, no target
Green	On target
Amber	Up to 5% off target
Red	More than 5% off target

Service Plans, Internal Audit, Project Management RAG

Completed
On track
Off track - action taken / in hand
Off track - requires escalation
Cancelled

1. Corporate Dashboard – All Services

Quarter 2 2018-19 - Performance Summary from the Management Board on Key Successes, Lessons Learnt, Areas of Concern

Chief Executive's quarterly report:

This is the second report in the new format, providing a clear snapshot of the Council's performance at the end of September 2018. I am grateful to councillors on the Scrutiny Committees and to colleagues for their constructive suggestions following the Q1 report. Many presentational improvements have been made as a consequence.

Overall performance is very good with most performance indicators and service plan actions on track. The Service chapters provide commentary and detail, focusing on those areas of the Council's business that require intervention to bring them back on track. The Council's financial position mid-way through the financial year is healthy, with a favourable variance to the budget currently being forecast.

Particular headlines to note from Quarter 2 are:

- Full Council approval of the Corporate Strategy, which sets the strategic framework for the Council for the next five years.
- The Mayor unveiling a new memorial to Canadian servicemen at Milford Common at a ceremony attended by dignitaries and servicemen and women from Canada, as well as the Deputy Lieutenant of Surrey and the Foreign Secretary, local MP Jeremy Hunt.
- The Mayor also hosted a successful visit by the Landrat (executive mayor) of Mayen-Koblenz, Germany, which is twinned with Waverley.
- Full Council approval of the Economic Development Strategy, following detailed involvement by councillors and the chambers of commerce.
- Progress was made with the Local Plan Part 2 public consultation, the development of the Community Infrastructure Levy schedule (approved in Q3) and the legal defence of the Local Plan Part 1 (successful in Q3).
- Successfully achieving the new, more challenging Investors in People standard.
- Recognition by the Green Flag award scheme of seven of our parks and open spaces.
- The completion of 16 new council-owned homes at Ockford Ridge, Godalming.
- Completing the refurbishment of the Memorial Hall in Farnham.
- Receiving the report of the Planning Service peer review.
- A successful event for prospective election candidates.
- A successful by-election for Haslemere Town Council.

In the coming months, we are focusing on:

- The severe financial challenges facing both Waverley Borough and Surrey County Councils, as we prepare our budget and service options and consider the impact of Surrey CC's proposals for service and funding reductions.
- Discussing with councillors the recommendations of the draft HR Strategy and the Planning peer review.
- Preparing for the implementation of the Community Infrastructure Levy in March 2019 and progressing Part 2 of the Local Plan.
- Finalising the agreement and then preparing to implement a new contract for waste and recycling collection, to go live in November 2019.
- Progressing the procurement of a new grounds maintenance contract.

- Implementing the Council's recent decisions on investment in our leisure facilities in Cranleigh, Farnham and Godalming.
- Continuing our preparations for the borough and parish elections in May 2019.
- Tackling an incidence of non-pneumophila legionella in one of our properties.
- Continuing to support the Police investigation into air quality data.
- Completing our recent work with councillors on overhauling our approach to risk management and reporting.
- Preparing the council and borough for the UK's withdrawal from the European Union, as the international settlement becomes clearer.

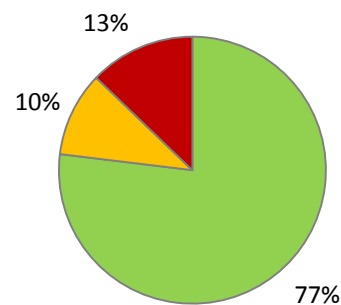
Tom Horwood, Chief Executive

Performance Indicators Status

Q2 All Corporate KPIs

Total	100%	39
Green	77%	30
Amber - less than 5% off target	10%	4
Red - over 5% off target	13%	5

Data only	N/A	12
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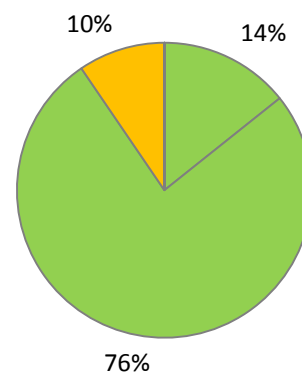


Comment: The services performed well in the second quarter with 77% of indicators performing on target, showing an improvement over the preceding quarter. The service specific dashboards contain further details on underperforming indicators and what actions are being taken.

Service Plans - Actions Status

Q2 Corporate Service Plans

Total	100%	210
Completed	14%	30
On track	76%	160
Off track - action taken / in hand	10%	20
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment: The majority of service plan actions are on target. The details of service specific performance can be found under individual dashboards.

Internal Audit – Overdue Actions Status

Note: The Internal Audit section is included for information only, as the scrutiny function of this service area falls under the remit of Audit Committee, which monitors the Internal Audit recommendations at their quarterly meetings. For further details, please refer to the most recent progress report from the Committee meeting on the 24 July.

Comment: There were no outstanding Internal Audit actions at the end of Q2 2018-19.

Complaints

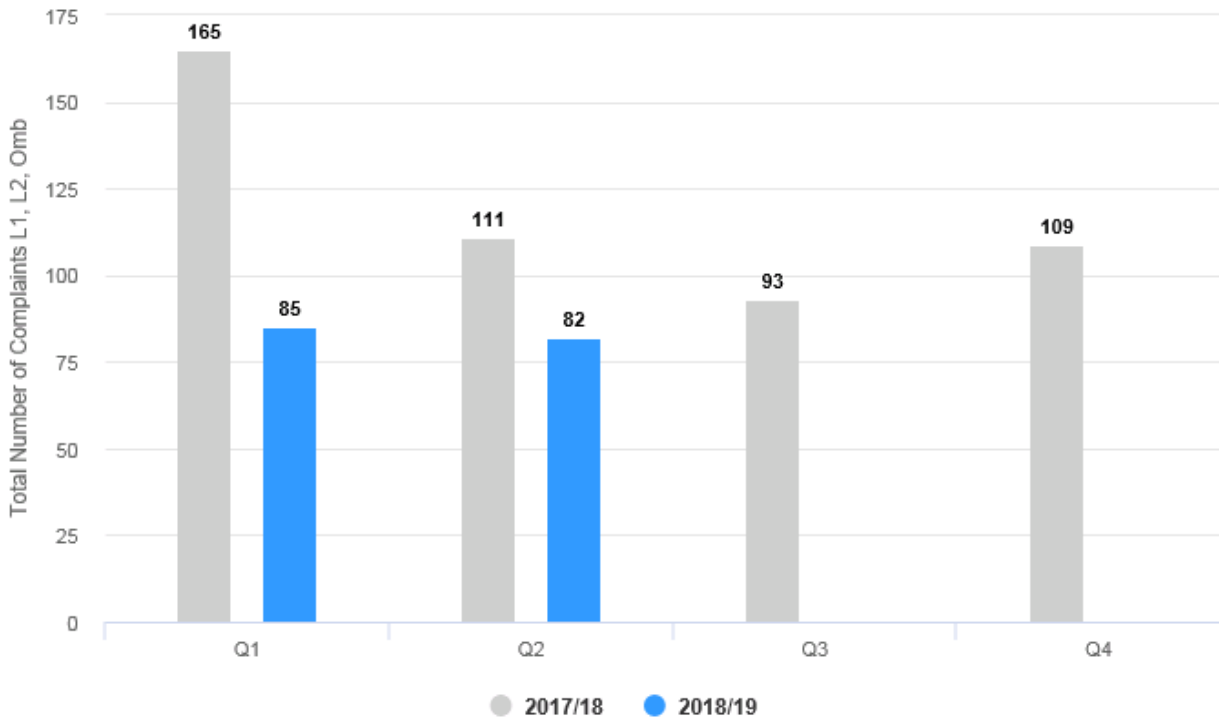
Q2 2018-19 (1 July 2018 - 30 September 2018)

Service Area	Level 1 (10 working days)			Level 2 (15 working days)			Ombudsman	
	Total Number of Complaints	Dealt with on time	Response Rate	Total Number of Complaints	Dealt with on time	Response Rate	Total Number of Complaints Received in the quarter	Total Number of Complaints Concluded in the quarter
Communities	4	4	100%	0	0	n/a		
Customer & Corporate	0	0	n/a	0	0	n/a		
Environment	11	10	91%	6	6	100%		
Finance	7	5	71%	2	2	100%		
Housing Operations	19	14	75%	9	9	100%	1	No decision yet
Housing Strategy & Development	6	4	67%	3	3	100%		
Planning	10	10	100%	4	4	100%		
Policy & Governance	0	0	n/a	0	0	n/a		
Total	57	47	82%	24	24	100%	1	0

Total Complaints	82
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	Response Rate	Target	Status
Level 1	82.46%	95%	over 5% off target
Level 2	100.00%	95%	on target
Total	87.65%	95%	over 5% off target

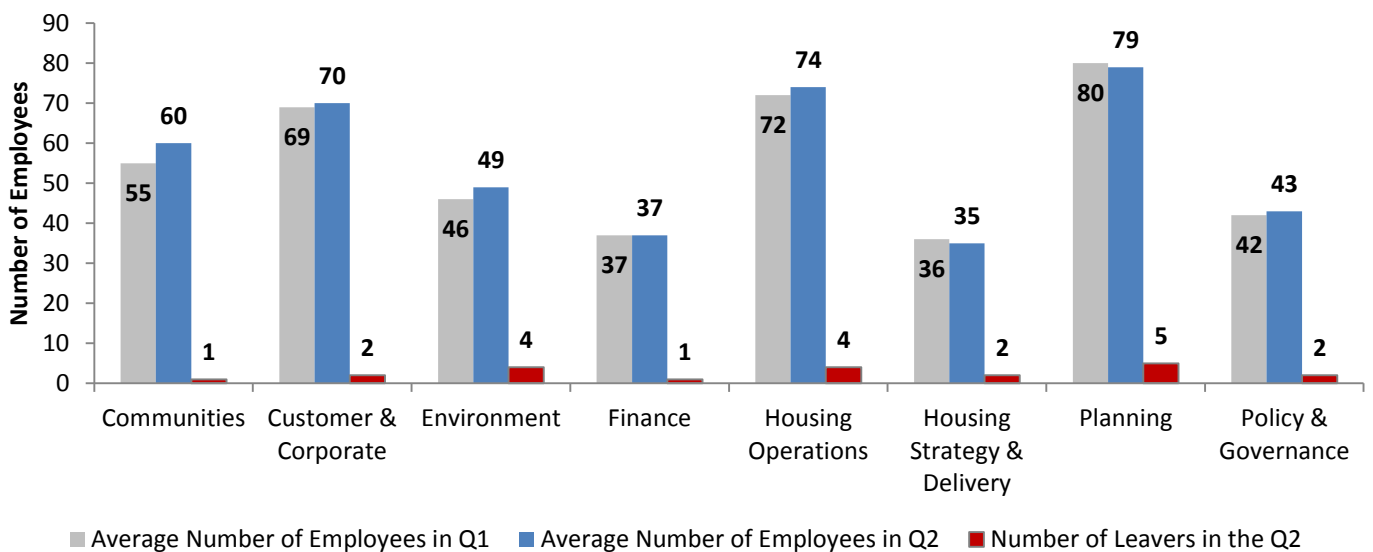
PG1 - Total Number of Complaints



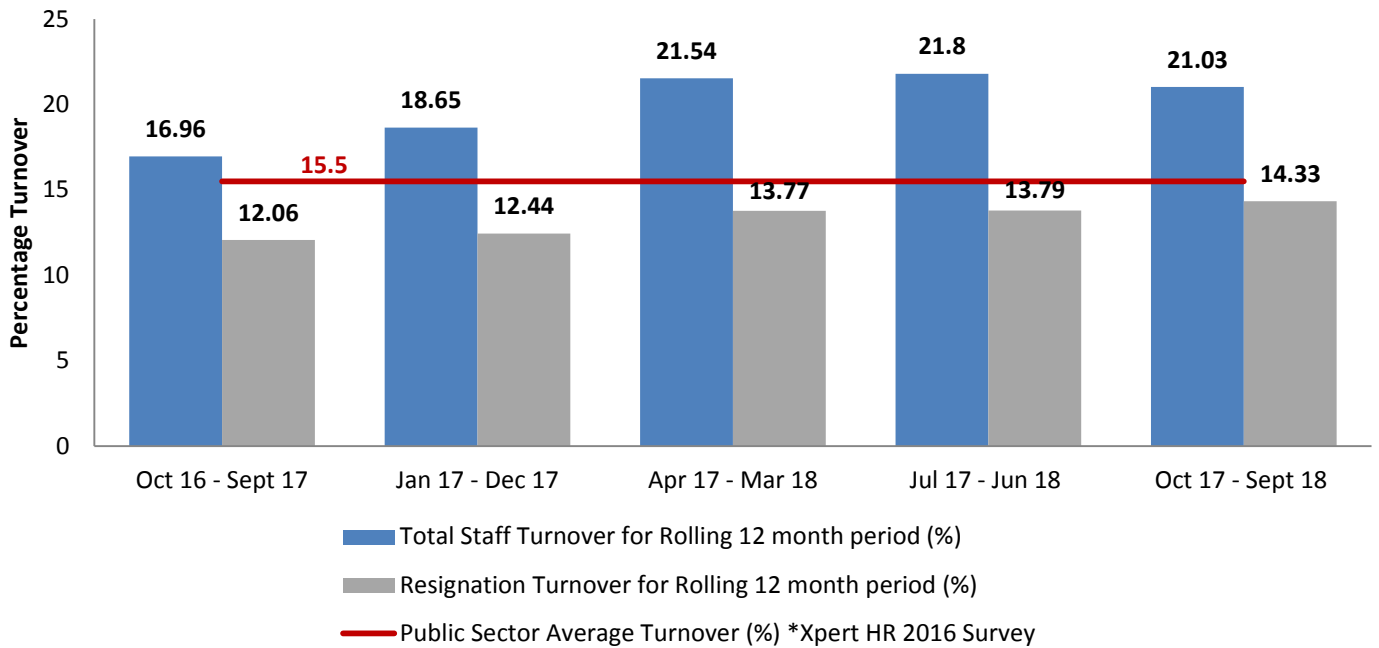
Comment: The response rate for complaints at level 2 is on track. However, the overall performance was impacted by the Level 1 response rate in Finance and Housing. Further information on this is given within those services' commentaries. The overall number of complaints has fallen from the previous quarter and compared with this quarter last year. Service teams' nominated complaints officers have been asked to identify any wider trends or issues that may need escalation to senior management; none have been identified as yet. Only 1 complaint was escalated to the Housing Ombudsman in the period, but no decision has been reached as yet.

Workforce data – Corporate Level

Workforce Levels Q2 2018-19

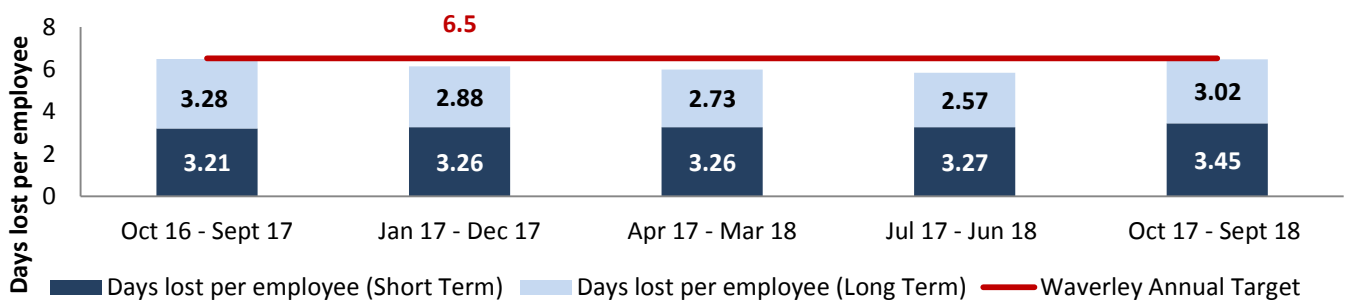


Staff Turnover % Rolling 12 months - June 2018



Comment: The corporate average of employees in the second quarter was 447 people in total, with 21 leavers in that period. HR Team has conducted an initial analysis of the underlying data. Although the number of starts and leavers has increased year on year for the past 5 years, the average number of employees has stayed fairly consistent. In the past 12 months the main reason for leaving Waverley was due to resignation (70%), redundancy (11%) and retirement (10%). The exit interviews conducted by the team in that period indicated that 45% of leavers were seeking better career opportunities or better paid jobs. The service areas with the highest voluntary turnover in the past year were Environmental Services and Planning. Waverley benchmarks its turnover against the Public Sector Average giving a clearer picture of performance.

Absence Data Rolling 12 months - Q2 2017-18 to Q2 2018-19



Comment: There are no areas of particular concern regarding staff sickness levels. In the past 5 quarters the aim of keeping low sickness levels has been achieved with absence levels remaining within the annual target of 6.5 days.

Section 151 Officer quarterly feedback:

I have reviewed the position against budget at the end of quarter two, with particular focus on staff costs and high value income areas. I am satisfied that the material areas of revenue income and expenditure are broadly on track at this point and this was reported to Council on 16th October. This table is a summary of the more detailed financial monitoring work that is undertaken which includes detailed monthly reports and analysis on pay costs and weekly income summaries, in addition to the monthly meetings between the finance team and service heads. The comments of each Head of Service regarding variations from budget are included in the table.

Graeme Clark, Strategic Director (and Section 151 Officer)

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/Favourable
Community					
Expenditure	10,035	4,044	10,035	0	N/A
Income	-7,864	-1,459	-7,837	26	Adverse
Community Total	2,172	2,585	2,198	26	Adverse
Customer & Corporate					
Expenditure	5,662	2,537	5,674	11	Adverse
Income	-6,340	-1,135	-6,451	-110	Favourable
Customer & Corporate Total	-678	1,402	-777	-99	Favourable
Environment					
Expenditure	10,680	6,106	10,700	19	Adverse
Income	-9,269	-3,762	-9,262	7	Adverse
Environment Total	1,412	2,343	1,438	26	Adverse
Finance					
Expenditure	6,040	6,852	6,085	46	Adverse
Income	-4,669	-821	-5,018	-349	Favourable
Finance Total	1,370	6,030	1,067	-304	Favourable
Planning					
Expenditure	8,728	1,831	8,692	-36	Favourable
Income	-6,522	-1,081	-6,348	173	Adverse
Planning Total	2,206	750	2,344	138	Adverse
Policy & Governance					
Expenditure	6,765	1,610	6,765	0	N/A
Income	-3,864	-253	-3,862	1	Adverse
Policy & Governance Total	2,901	1,358	2,903	2	Adverse
Housing Operations					
Expenditure	32,195	4,560	32,196	0	N/A
Income	-33,019	-134	-33,033	-14	Favourable
Housing Operations Total	-824	4,425	-838	-14	Favourable
Housing Strategy					
Expenditure	3,441	1,088	3,471	29	Adverse
Income	1	-160	-39	-39	Favourable
Housing Strategy Total	3,442	929	3,432	-10	Favourable
Grand Total	12,001	19,822	11,766	-235	Favourable

Housing Delivery – Corporate Update

Waverley Borough Council is committed to support delivery of Housing to our community and as such going forward the progress on Waverley Housing Delivery will be monitored on a quarterly basis in this section of the report. The quarterly statistics will be provided starting from next quarter. The details of Waverley Five Year Housing Supply can be found below.

Five Year Housing Supply for Waverley	Waverley Supply	Target
Number of years' worth of supply Five year Housing Supply – 1 April 2018 Report	5.8 years	5 years or more

2. Service Dashboard – Customer & Corporate Services

This service area covers teams of Facilities, IT, Office Support, Estates, Property & Engineering.

Key Successes & Lessons Learnt, Areas of Concern – Q2

Head of Service quarterly feedback:

This quarter significant issues to note are:

Customer Services - A report was submitted to Executive setting out future direction. This will be considered by Overview and Scrutiny in the next cycle of meetings.

IT - We have had to re-structure the Team following the retirement of the Operations Manager; this is now very close to completion. Operationally the Planning/Building Control system change is progressing well. The Team has also had to cope with the move from Good to Blackberry Works for mobile devices when Good became de-supported. This has involved the re-programming of over a hundred devices in the very short period of time we were given.

Facilities - We have installed a lock-down option into our alarm system and we will now be working with the Health and Safety Team to put in place procedures for our response in the event of bomb threats or terrorist attacks.

Property - We are progressing the Council decision to set up a Property Company. The report detailing this will be coming to the Investment Advisory Board and Overview & Scrutiny Committee in coming weeks.

Areas of Concern

- Finalising the options appraisal report for the future of The Burys
- Marketing one of our commercial properties which currently has a vacancy
- Recruitment of Cleaning staff as we are generating more work than we can resource.

David Allum, Head of Customer and Corporate Services

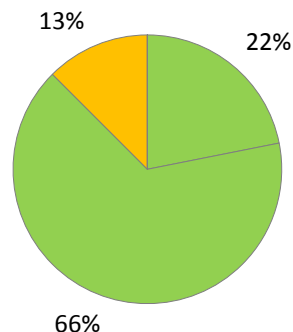
Performance Indicators Status Q2

Comment: This service area does not have any established KPIs. The current customer service review will be exploring what measures could be used for performance monitoring in the future. This service consists of following teams: Facilities, IT, Office Support, Estates, Property & Engineering.

Service Plans - Actions Status Q2

Q2 Cust & Corporate Service Plans

Total	100%	32
Completed	22%	7
On track	66%	21
Off track - action taken / in hand	13%	4
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment: The majority of the Service Plan actions are on track for completion. There are four actions which are currently off track and further comments are listed below.

Code	Title	Due Date	Status	Actions taken
SP18/19CC1.4	Review and revise the Corporate Strategy, Service Standards, Policy, Procedures and Performance Management Framework in respect of Customer Services.	30/09/18	Off track - action taken	This is a work-stream within the Customer Services Project as referred to above.
SP18/19CC2.4	If required, establish, advice and service the Council's Property Company to enable the acquisition of at least one property every two years.	30/09/18	Off track - action taken	Report detailing proposals due to go to next Investment Advisory Board meeting in October
SP18/19CC2.5	Agree a future option for the replacement of The Burys	31/07/18	Off track - action taken	Initial draft report received from the consultants but further work is needed on the option evaluation element.
SP18/19CC5.1	Ensure the Memorial Hall is equipped as a back-up centre for the Council's operations in the event of a business continuity incident	30/04/18	Off track - action taken	Completed apart from the generator being moved from the Pump House into storage.

Internal Audit - Actions Status at Q2

Comment: There are no outstanding Internal Audit actions for this service area in the second quarter of 2018/19.

Complaints – Q2 update

Level	Level 1	Level 2	Ombudsman
Quarterly Number	0	0	0
Deal with on time	0	0	0
Response Time	10 days	15 days	
Response Rate	N/A	N/A	N/A

Comment: There were no complaints received for this service area in the second quarter of 2018/19.

Workforce – Q2 update

Comment: Recruitment of cleaning and IT Service Desk staff are proving to be ongoing challenges. We are hoping that by applying a market supplement to the Service Desk Analyst we will encourage more applications.

Finance Update – Q2 update

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Customer & Corporate					
Expenditure	5,662	2,537	5,674	11	Adverse
Income	-6,340	-1,135	-6,451	-110	Favourable
Customer & Corporate Total	-678	1,402	-777	-99	Favourable

Head of Service Comment: Although there has been an increase in anticipated business rates for The Burys this has been more than off-set by higher than predicted commercial rental income.

3. Service Dashboard – Finance

This service includes the following teams: Accountancy, Benefits, Exchequer Services, Insurance, Procurement, Revenues.

Key Successes & Lessons Learnt, Areas of Concern

Head of Service quarterly feedback:

Exchequer team: No areas of concern in relation to service performance. Invoice payment PI is below target due to the updating of the operating processes and changes in service capacity. This work will be completed by the end of December delivering a significantly more streamlined and efficient process.

Revenues team: efficiency review (Systems Thinking methodology) service analysis is complete and the findings presented to stakeholders. Service redesign commenced on the 15th October.

Budget setting work is nearing completion: Directors will be meeting each HoS over the next 6 weeks to review budgets and service plans. Medium Term Financial Plan will be revised by the end of October.

Managers Group budget special second seminar will take place in November, the theme will be: How can we address the MTFP budget gap when we are not cutting budgets or stopping services? We have to "change" the organisation to be £4m smaller and deliver an improved seamless customer experience. Improving the customer experience with a smaller resource base is not unique to councils, it's global and it's the new business as usual. This effectively incorporates the channel shift project and service efficiency reviews.

Peter Vickers, Head of Finance

Performance Indicators Status

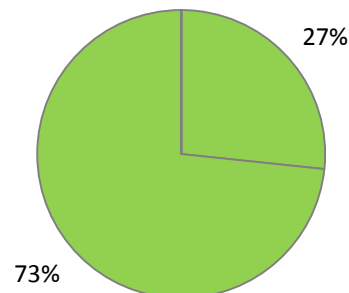
KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target
F NI181a	Time taken to process Housing Benefit/Council Tax Benefit new claims (lower outturn is better)	Days	14	12	13	13	13	20
F NI181b	Time taken to process Housing Benefit/Council Tax Support change events (lower outturn is better)	Days	6	6	4	7	7	9
F1	Percentage of Council Tax collected (cumulative target Q1-Q4, 24.8%,49.5%, 74.3%, 99.0%) (higher outturn is better)	%	59.1	87.3	99.3	30.2	58.1	49.5
F2	Percentage of Non-domestic Rates Collected (cumulative target Q1-Q4, 24.8%,49.5%, 74.3%, 99.0%) (higher outturn is better)	%	52.8	75.7	99.3	29.4	51.0	49.5
F3	Percentage of invoices paid within 30 days or within supplier payment terms (higher outturn is better)	%	96.7	96.8	95.0	84.6	90.0	99.0
F4	Percentage of invoices from small/ local businesses paid within 10 days (higher outturn is better)	%	92.9	82.1	56.4	67.7	50.0	90.0

Comment: Purchase to pay process is being updated to include electronic receipt of supplier invoices and direct scanning. This has caused some delay in the receipt and also processing of invoices, whilst the new process beds in (KPIs F3 and F4). In relation to this change the Exchequer team have taken over the scanning of invoices from the central scanning team which led to a temporary impact on the Exchequer team capacity that has also impacted on the timeliness of invoice processing. The capacity is now in place and we expect performance to improve.

Service Plans - Actions Status Q2

Q2 Finance Service Plan Actions

Total	100%	15
Completed	27%	4
On track	73%	11
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment: The completion of the service plan progresses well, with all objectives on track for completion.

Internal Audit - Actions Status Q2

Comment: There were no outstanding Internal Audit actions for this service area at the end of Q2 2018-19.

Complaints Q2

Level	Level 1	Level 2	Ombudsman
Quarterly Number	7	2	0
Dealt with on time	5	2	0
Response Time	10 days	15 days	
Response Rate	71%	100%	N/A

Comment: In the second quarter 2 complaints at Level 1 missed their target response time of 10 days which took a little bit longer to resolve (11 and 14 days).

Workforce – Q2 update

Comment: No concerns with the workforce stats, all is under control and in line with the service plan.

Finance Update Q2

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Finance					
Expenditure	6,040	6,852	6,085	46	Adverse
Income	-4,669	-821	-5,018	-349	Favourable
Finance Total	1,370	6,030	1,067	-304	Favourable

Head of Service Comment: Additional income has been generated from extending money market investments away from 0-3 months to longer than one year where higher returns are being generated, an increase in local authority lending at higher rates and the bank rate increased by 25 basis points during the year.

4. Service Dashboard – Policy & Governance

This service includes the following teams: Legal Services; Democratic Services; Elections; Corporate Policy (includes customer complaints); Communications; and Human Resources.

Key Successes & Lessons Learnt, Areas of Concern

Head of Service quarterly feedback:

Q2 was busy with the teams working on a variety of projects as listed below:

- The first draft of a new HR Strategy for the Council was drafted and scrutinised by the Value for Money and Customer Service O&S Committee.
- The Corporate Policy team continued to support the Chief Executive to refine and embed a new approach to quarterly performance monitoring and management, making changes in response to feedback from both councillors and officers on the new format of reports. They also continued to provide dedicated support to the budget review scrutiny working group.
- Democratic Services arranged and supported a busy schedule of public committee meetings and launched the Council's project to achieve the Charter Mark for Elected Member Development.
- The Legal team continued to defend a number of high profile and complex legal challenges and provided vital support and advice to councillors and colleagues in support of key corporate priorities and projects.
- The Elections team worked hard preparing for the annual canvass process and the 11 October Haslemere By-Election whilst continuing to make detailed preparations for May 2019 Elections.
- Turnover within the communications team at both officer and manager level proved challenging but also provided an opportunity to bring new talent on board. Following last year's project to review and update all of the Council's online forms, the team celebrated an average rating of 4.5 stars (out of 5) from 911 online customer reviews.

Robin Taylor, Head of Policy & Governance

Performance Indicators Status

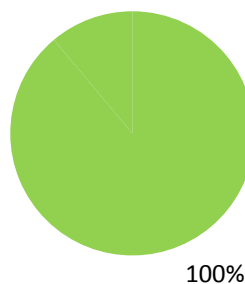
KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target
HR1a	Total Staff Turnover for Rolling 12 month period (%) (data only)	%	17.0	18.7	21.5	21.8	21.0	Data only
HR2	Short & Long term Sickness Absence - Working Days Lost per Employee - Rolling 12 months (lower outturn is better)	Days	6.5	6.1	6.0	5.8	6.5	6.52
PG1a	The number of complaints received - Level 1 (data only)	No.	Collection started from Q1 2018-19			63	57	Data only
PG1b	The number of complaints received - Level 2 (data only)	No.	Collection started from Q1 2018-19			18	24	Data only
PG2a	The % of complaints responded to on time - Level 1 (higher outturn is better)	%	Collection started from Q1 2018-19			85.0%	87.7%	95.0%
PG2b	The % of complaints responded to on time - Level 2 (higher outturn is better)	%	Collection started from Q1 2018-19			100.0%	100.0%	95.0%

Comment: The % of complaints responded to on time at level 1 increased from 85% in Quarter 1 to 87.7% in Quarter 2 but this remains substantially below the target of 95%. The services' nominated complaints officers have been asked to report back to the Management Board on trends and issues.

Service Plans - Actions Status Q2

Q2 P&Gov Service Plan Actions

Total	100%	27
Completed	0%	0
On track	100%	27
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment: All service plan actions are on track.

Internal Audit - Actions Status Q2

Comment: There were no overdue Internal Audit actions for this service area at the end of Q2.

Complaints Q2

Level	Level 1	Level 2	Ombudsman
Quarterly Number	0	0	0
Dealt with on time	0	0	0
Response Time	10 days	15 days	
Response Rate	N/A	N/A	N/A

Comment: There were no complaints raised against this service area in the second quarter of 2018/19.

Workforce – Q2 update

Comment: A number of appointments were made within Democratic Services and Legal Services within the quarter bringing the overall number of vacant posts down from 5.5 to 1.5 Full Time Equivalents (including one officer appointed but not yet in post). The appointment of an existing member of the communications team into the role of Interim Communications and Engagement Manager left one communications officer level post to be backfilled in the short term and arrangements were made in quarter 2 to achieve this via a short term agency contract commencing in quarter 3.

At the end of Quarter 2, actual and projected spend on staffing within the service remained within budget.

Finance Update Q2

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Policy & Governance					
Expenditure	6,765	1,610	6,765	0	N/A
Income	-3,864	-253	-3,862	1	Adverse
Policy & Governance Total	2,901	1,358	2,903	2	Adverse

Head of Service Comment: The main variance to note is that the Council has not achieved its annual advertising income target of £2k in respect of the 'Your Waverley' magazine but we hope to address this through increased advertising income from future issues.

5. Service Dashboard – Communities

This service area includes the teams of Arts, Community Services, Careline, Leisure, Parks & Countryside and Waverley Training Services

Key Successes & Lessons Learnt, Areas of Concern

Q2 Head of Service quarterly feedback:

It has been a positive quarter with the Memorial Hall opening to its first clients the Gostrey Centre. Waverley Training services are moving in in October with learners attending site from November.

Progress is being made on the Brightwells Scheme with the bridge works and engagement work has been taking place around Farnham raising awareness of the scheme.

Leisure and Grounds maintenance contracts are performing well and complaints are low. Consultants have been appointed to assist with committed leisure investment in Cranleigh, and will be working closely with local stakeholders to identify the best way forward for the village. Work is now beginning on the specification for the Grounds Maintenance contract and will be debated at the Environment Overview & Scrutiny Committee with a view being fed back to Executive in November, the contract ends in October 2019.

An area of concern is the financial challenges facing community transport provider Hoppa. Following a consultation earlier in the year, the Department for Transport is reviewing legislation and the requirements that road transport operators must comply with when bidding for bus service contracts. Whilst nothing has been decided yet Hoppa who runs the door-to-door service across the borough, have already been hit financially and operationally. Hoppa rely on securing bus service contracts which provide an additional income to support their community door-to-door service. The council is working closely with Hoppa to monitor the situation and is doing everything it can to help this valuable service.

Kelvin Mills, Head of Communities and Special Projects

Performance Indicators Status Q2

KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target
C1	Total number of visits to Waverley leisure centres (higher outturn is better)	Visits	494,487	469,669	536,377	501,438	462,103	448,000
C2	Total number of attendees of the health and wellbeing activities throughout the borough in a quarter (higher outturn is better)	Visits	Collection started from Q1 2018-19			1,374	4,007	Data only
CS9	Total number of Careline clients (data only, no target set yet) (higher outturn is better)	Clients	1,891	1,878	1,841	1,826	1,826	Data only
CS10	Total number of Careline calls per quarter (data only, no target set)	Calls	6,762	6,775	5,966	3,549	6,216	Data only
CS11	Critical faults dealt with within 48 hours per quarter (higher outturn is better)	Faults %	Collection started from Q1 2018-19			91.1%	100.0%	90.0
CS12	Apprentice overall success rate per quarter (higher outturn is better)	%	77.0%	81.0%	77.2%	78.3%	81.0%	75.0%
CS13	Apprentice timely success rate in gaining qualification in the time expected (higher outturn is better)	%	75.0%	74.0%	72.0%	77.1%	78.0%	70.0%
CS14	Number of apprentices on study programmes (cumulative year to date with the annual target of 30) (higher outturn is better)	No.	21	25	24	29	22	Data only

Comment: Leisure centre visits remain above target and the greater focus on health & wellbeing activities is welcomed by contractor and client.

Careline numbers have remained steady with a good performance from the team. The officers are working on proposing a corporate target for number of clients which will be increasing by 5% per annum until 2020 in order to meet the Council's corporate objective.

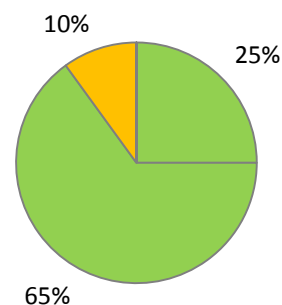
Waverley Training Services learners have achieved positive outcomes above contractual targets.

Overall a strong quarterly performance.

Service Plans - Actions Status Q2

Q2 Communities Service Plans

Total	100%	40
Completed	25%	10
On track	65%	26
Off track - action taken / in hand	10%	4
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment: Progress on service plan actions is good, with most actions progressing on track for completion. There are four actions which are currently off track, but corrective steps are being taken. Further details are listed below.

Code	Title	Due Date	Status	Actions taken
SP18/19CS1.2	Renegotiate new leisure management contract thresholds to increase guaranteed return. (Cranleigh Leisure Centres)	31/08/18	Off track - action taken	Meetings and correspondence has started, future meetings have been booked with view to coming to a conclusion by the end of the year.
SP18/19CS1.6	Design & tender project (Cranleigh Leisure Centres)	30/09/18	Off track - action taken	Cranleigh consultancy support tendered and appointment made. 6 month piece of work due to complete February 2019.
SP18/19CS3.3	Launch new Live Streaming Offer (Borough Hall)	30/04/18	Off track - action taken	Shows identified and equipment has been installed first showing Dec 18. Marketing push has now started.
SP18/19CS4.1	Write and launch Marketing Plan (Careline)	30/06/18	Off track - action taken	New referral process implemented. Meeting with Communications taken place and workshop is arranged for later this year.

Internal Audit - Actions Status Q2

Comment: The service area of Communities does not have any outstanding Internal Audit actions in the second quarter of 2018/19.

Complaints Q2

Level	Level 1	Level 2	Ombudsman
Quarterly Number	4	0	0
Dealt with on time	4	0	0
Response Time	10 days	15 days	
Response Rate	100%	N/A	N/A

Comment: All received complaints were resolved at Level 1 within the target time.

Workforce – Q2 update

Comment: With the opening of the Memorial Hall a new venue officer is being recruited and Waverley Training Services continues to recruit to deal with demand.

A settled quarter with regard to staff turnover.

Finance Update

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Community					
Expenditure	10,035	4,044	10,035	0	N/A
Income	-7,864	-1,459	-7,837	26	Adverse
Community Total	2,172	2,585	2,198	26	Adverse

Comment: Surrey verges grant reduced , risk on borough hall and events income being monitored.

6. Service Dashboard – Environment

This service area includes the following teams: Car Parks, Environmental Health, Environmental Services, Emergency Planning, Finance, Licensing, Sustainability

Key Successes & Lessons Learnt, Areas of Concern

Q2 Head of Service quarterly feedback:

Significant progress has been made this quarter with the work on the future provision of waste, recycling and street cleaning services. The application for de-registration of the common land at Weyhill is continuing. Consultation is continuing on the installation of height barriers at car parks in Farnham and options for refurbishment or replacement of South Street Car Park in Farnham are being developed. The review of the Air Quality Monitoring Sites is nearing a conclusion and officers have been working closely with members of the Air Quality Steering Group and the Farnham Air Quality Working Group. Options for electric vehicle charging points in car parks are being explored.

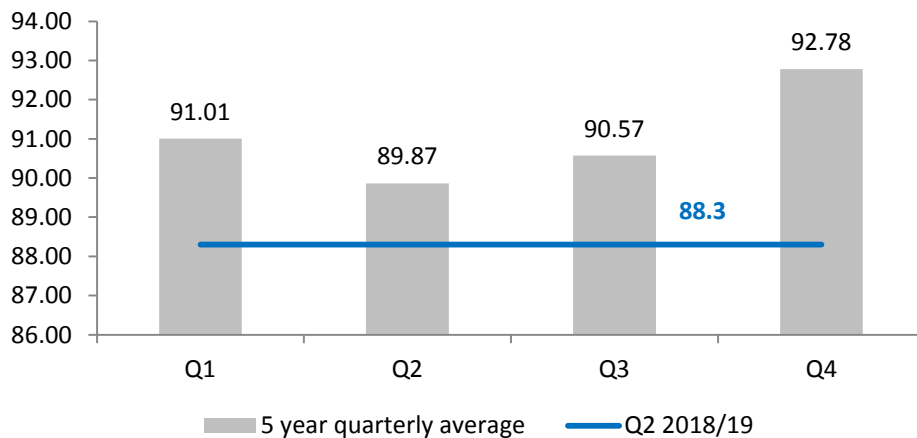
Richard Homewood, Head of Environmental Services

Performance Indicators Status

KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target
E1	Materials recovery facilities (MRF) Reject Rate (lower outturn is better)	%	5.9%	5.3%	7.1%	11.6%	10.5%	5.0%
E2	Average number of days to remove fly-tips (lower outturn is better)	Days	1.6	1.3	2.0	2.5	2.0	2.0
E3	(NI 195) Improved street and environmental cleanliness - levels of litter, detritus, graffiti and fly posting (higher outturn is better)	%	91.9%	73.0%	90.2%	94.0%	84.0%	90.0%
E4	Number of missed bin collections per 104,000 collections per week (lower outturn is better)	No.	47	26	20	34	35	40
E5	Percentage of higher risk food premises inspections (category A&B) carried out within 28 days of being due (higher outturn is better)	%	100.0%	94.0%	95.0%	94.0%	100.0%	100.0%
E NI182	Satisfaction of business with local authority regulation services (higher outturn is better)	%	83.0%	93.0%	90.0%	84.0%	85.0%	85.0%
E NI191	Residual household waste per household (lower outturn is better)	kg	88.9	91.6	91.8	95.5	88.3	90.00
E NI192	Percentage of household waste sent for reuse, recycling and composting (higher outturn is better)	%	56.5%	55.9%	57.3%	58.6%	57.1%	54.0%

Comment: Food inspections are back on track with 100% of those due completed on target. The reject rate for recycling (E1) has reduced slightly from last quarter due to intervention by officers in areas where contamination is identified but contamination at community recycling sites continues to be a problem in spite of increased monitoring and issuing of a number of fixed penalty notices. The overall recycling rate (NI192) continues to be above target for the year. The reduction in the standard of street cleanliness (E3) is disappointing and this issue has been taken up with the contractors and we expect to see an improvement in quarter 3. The number of missed bins (E4) continues to be below the target of 40 per 104,000 and the time taken to deal with fly tips is back on target. The residual waste per household (NI191) has also reduced this quarter which is encouraging after rising for the last three quarters. The analysis of average trends over the past five years has been included below in order to show seasonal performance changes for this indicator.

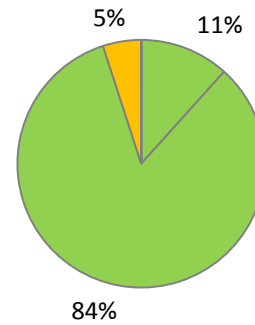
**NI191 - Residual household waste per household
(April 2013-September 2018)**



Service Plans - Actions Status

Q2 Environment Service Plan Actions

Total	100%	61
Completed	11%	7
On track	84%	51
Off track - action taken / in hand	5%	3
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment: Progress on actions are mostly on track with only three actions currently off track. Further details are listed below against each action.

Code	Title	Due Date	Status	Actions taken
SP18/19ES5.2	Develop integrated customer contact services to support Environmental Services and the Parks and Open Space and Ranger Services	30/09/18	Off track - action taken	Proposed due date change to 31/03/2019 required due to temporary issues with resources. Q2 update: Arrangements for Customer Services Team to take calls for Parks and Open Spaces and Ranger Services being trialled.
SP18/19ES6.1	Food Service Plan developed and implemented in accordance with the Food Safety Agency's (FSA) Framework Agreement for Local Authorities	30/06/18	Off track - action taken	Proposed due date change to 31/12/2018 required due to temporary issues with resources. Q2 update: Food Service Plan currently in draft awaiting final review and approval.
SP18/19ES6.2	Health & Safety Service Plan developed and implemented in accordance with the Health and Safety Executive (HSE) Section 18 mandatory guidance for Local Authorities.	30/06/18	Off track - action taken	Proposed due date change to 31/12/2018 required due to temporary issues with resources. Q2 update: Health and Safety Service Plan currently in draft and awaiting final amendments and approval

Internal Audit - Actions Status Q2

Comment: Currently there are no outstanding Internal Audit actions for this service area.

Complaints – Q2 update

Level	Level 1	Level 2	Ombudsman
Quarterly Number	11	6	0
Dealt with on time	10	6	0
Response Time	10 days	15 days	
Response Rate	91%	100%	N/A

Comment: All the complaints received by the service in the second quarter were dealt with in the target response time for each level except for one level 1 complaint which was dealt with just outside the target response time.

Workforce – Q2 update

Comment: We have successfully recruited to the key vacant posts and made appointments to cover maternity leave, with experienced officers taking up posts in the Environmental Services and Environmental Enforcement Teams.

Finance Update – Q2 update

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Environment					
Expenditure	10,680	6,106	10,700	19	Adverse
Income	-9,269	-3,762	-9,262	7	Adverse
Environment Total	1,412	2,343	1,438	26	Adverse

Comment: Although the overall car parks business rate costs were lower this quarter due to the closure of Dogflud car park (payment of business rates no longer required), the spend on green waste contract was higher and is currently being investigated. Also the stray dog income was not as high as expected, and the contractor performance is under review.

7. Service Dashboard – Planning

This service includes the following teams: Building Control, Development Management, Local Plan, Planning Enforcement, Planning Policy

Key Successes & Lessons Learnt, Areas of Concern

Head of Service quarterly feedback:

This has been a quarter of notable success. Following Examination on 17th July, the CIL Charging Schedule was found to be viable and was supported in its entirety by the Examiner. This will facilitate invaluable income to support infrastructure delivery in the Borough, going forward. Against a challenging timetable, Local Plan Part 2 proceeded in accordance with the agreed time frame during Quarter 2. The Team met the deadline to seek approval for the draft Plan for Publication, to be considered by Special Exec /Council on 31st October.

The Local Plan legal challenges were robustly defended in Court on 12th July and then 9/10th October: judgement awaited.

Other Service successes include:

Permission granted at JPC for a number of strategic developments which will support delivery of the Local Plan including, Weyhill, Haslemere; Woolmead, Farnham; UCA; Brightwells construction bridge and others.

New IT System initially for BC/DM in test environment (September).

Planning Development Management (DM) performance slightly dipped this month following a period of management instability in the DM Section. However, speed of determination performance is all within and exceeding targets. New permanent Development Manager appointed with renewed focus on speed of determination given the Government scrutiny of this area.

Business Plan for Building Control: Income position improving but still under close scrutiny.

Elizabeth Sims, Head of Planning

Performance Indicators Status

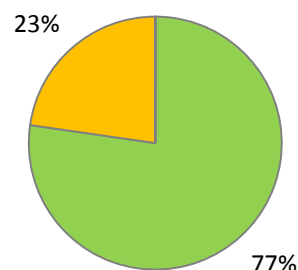
KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target
LP9	Delivery of all other residual applications - % determined within its target (higher outturn is better)	%	97.8%	97.0%	89.6%	93.6%	86.2%	80.0%
P151	Processing of planning applications: Major applications (higher outturn is better) (NI157a)	%	100.0%	100.0%	93.8%	87.5%	85.7%	80.0%
P123	Processing of planning applications: Other applications (higher outturn is better)	%	100.0%	100.0%	95.0%	100.0%	93.3%	90.0%
P1	Percentage of planning applications determined within 26 weeks (higher outturn is better)	%	100.0%	100.0%	99.6%	99.1%	98.7%	100.0%
P2	Planning appeals allowed (cumulative year to date) (lower outturn is better)	%	37.1%	40.7%	41.0%	26.9%	30.8%	30.0%
P152	(P3) Major planning appeals allowed as a % of Major Application decisions made (cumulative) (lower outturn is better)	%	5.1%	5.8%	9.0%	11.8%	9.7%	10.0%
P4	Percentage of enforcement cases actioned within 12 weeks of receipt (higher outturn is better)	%	100.0%	93.7%	94.9%	94.1%	90.9%	75.0%
P5	Percentage of tree applications determined within 8 weeks (higher outturn is better)	%	98.6%	96.1%	97.9%	90.5%	100.0%	95.0%
P8	Percentage of complete building control applications checked within 10 days (higher outturn is better)	%	94.3%	86.0%	95.0%	91.5%	93.5%	80.0%
P153	Processing of planning applications: Non-major applications - % determined within 8 weeks (higher outturn is better)	%	98.9%	98.3%	97.3%	96.2%	95.8%	80.0%
P154	Non-Major planning appeals allowed as a % of Non-Major Application decisions made (cumulative) (lower outturn is better)	%	1.2%	1.7%	1.6%	1.3%	1.2%	10.0%

Comment: Performance against several Development Management PIs has dipped this quarter but this is considered to be a temporary setback. Measures in place to recover target meeting for next quarter. Performance on all other PIs is excellent including quality (Major appeals).

Service Plans - Actions Status

Q2 Planning Service Plans

Total	100%	22
Completed	0%	0
On track	77%	17
Off track - action taken / in hand	23%	5
Off track - requires escalation	0%	0
Cancelled	0%	0



Good progress has been made on delivering all the Service Plan projects below. Some target dates have been put back with the agreement of the Portfolio Holder. This has been necessary in the light of resource demands (high staff turnover; difficulties of recruitment particularly to key management roles); and changed priorities (Peer Review; Legal Plan challenges etc.). However, all Service Plan projects on track for completion in the current financial year as planned, other than Systems Thinking Review which has a target of July 2019).

Code	Title	Due Date	Status	Actions taken
SP18/19P1.1	Develop new IT system for Development Management and Building Control (complete back scanning for Service)	31/08/18	Off track - action taken	Q2 Dates have been set for delivery - 09/10/18 First Control Room Pilot.: Data Clean up - complete by end October 18; UAT Testing complete by 16/11/18; Go Live for BC 03/12/18.
SP18/19P1.3	Systems thinking - review of processes	31/07/18	Off track - action taken	Project end date is July 2019 to follow the implementation of the new IT system for Planning and Building Control. The IT system will support understanding of process efficiencies achievable from new software, which will inform systems thinking review.
SP18/19P1.5	Review decision making structures/numbers of Planning Committees/meetings	31/08/18	Off track - action taken	Peer Review held 27 to 29th July. Final report received. Recommendations regarding committee structure, housing delivery and customer engagement being considered. Heading for November Environment O and S.
SP18/19P2.1	CIL adopted and implemented	31/07/18	Off track - action taken	Examiner's Report received. Charging Schedule supported. Executive/Council to consider for adoption 31st October. Proposed implementation 1st March 2019.
SP18/19P2.2	Section 106 – negotiation, collection and spending mechanisms reviewed and dedicated officer appointed	31/07/18	Off track - action taken	S106 Officer appointed. Exacom software acquired. Data input of historic S 106 agreements (5 years) on-going. Complex task but will enable a holistic approach to understanding monitoring and spending of s106 income and other obligations. Expected completion 31/12/18.

Internal Audit - Actions Status Q2

Comment: There are no outstanding Internal Audit actions for Planning in Q2 2018/19

Complaints Q2 update

Level	Level 1	Level 2	Ombudsman
Quarterly Number	10	4	0
Quarterly Number	10	4	0
Response Time	10 days	15 days	
Response Rate	100%	100%	N/A

Comment: In the second quarter all complaints were responded to within the target timescale. The improvement in performance is attributed to the change of process and the monitoring function being assigned to the Development Manager, showing much improved response rate at Level 1 from 66.67% responded to on time in Q1 to 100% in Q2.

Workforce – Q2 update

Comment: Turnover remains comparable with but less than the last quarter. Workloads, committee attendance and extra hours incurred plus external career advancement may have contributed to higher than the general council turnover.

The Service is facing continuing difficulties recruiting to senior professional roles across Planning. Package enhancements are being used e.g. market supplements, to compete with rival authorities for a limited pool of suitable applicants.

Finance Update Q2

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Planning					
Expenditure	8,728	1,831	8,692	-36	Favourable
Income	-6,522	-1,081	-6,348	173	Adverse
Planning Total	2,206	750	2,344	138	Adverse

Comment: Development control income and building control income was lower than expected. This was partly offset by S106 monitoring income. The overall achieved variance maybe further reduced by staff vacancy savings.

8. Service Dashboard – Housing Operations

Key Successes & Lessons Learnt, Areas of Concern

Head of Service quarterly feedback:

- Key achievement for the team over the summer was selecting thirteen preferred contractors for the repairs and maintenance procurement project following a comprehensive assessment and selection process.
- The Property Services and Senior Living teams responded to a health and safety concern at one of our Senior Living Schemes with prompt risk assessments, tenant consultation and communication.
- The Rent Accounts Team are preparing for the wider roll out of Universal Credit on 24 October and have a new Rent Analytics tool to identify tenants at risk of arrears.
- The Housing Customer Service Team attended four local summer social events to meet tenants and hear their views on the service and provide advice and assistance on issues.
- The Tenancy and Estates and Housing Customer Service teams were interviewed by the Waverley Scrutiny Group (tenant volunteers) to inform the group's review of Mutual Exchange process.
- Officers also prepared display information and attended the Prospective Councillor event to develop wider understand of the housing services.
- During Q2, we were managing the emergence of legionella in the water systems at one of our senior living accommodation premises in Bramley. While legionella is common in water systems, the quantity rose above ordinary levels, probably encouraged by the warm weather. Throughout this process, we have been advised by external experts in the field. While the species of legionella (i.e. non-pneumophila) is not the most hazardous, we have treated this episode with utmost seriousness, with expert support and the welfare of residents our paramount consideration. Risks have been minimised by extensive water flushing, removal of parts of the plumbing, the addition of chlorine dosing units and filtered shower heads to reduce aerosol, with continuous external expert supervision.

We continue to analyse water samples and update our risk assessments weekly. Recent results have indicated positive progress in reducing the levels of bacteria present. Our consultant has confirmed it is not possible to set a timetable to eradicate legionella and that current progress is as expected. We continue to monitor the situation closely and adapt our response. We are providing weekly updates to the portfolio holder and the management board, and regularly communicating with tenants and the ward councillors.

Hugh Wagstaff, Head of Housing Operations

Performance Indicators Status

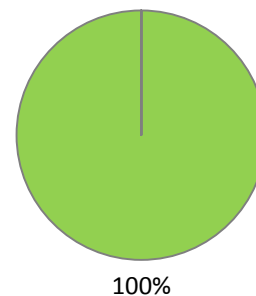
KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target
H2	Average number of working days taken to re-let 'normal void' property (lower outturn is better)	Days	17	18	19	15	16	20
H5	Percentage of estimated annual rent debit collected (cumulative target Q1-Q4, 24.65%,49.30%, 73.95%, 98.65%) (higher outturn is better)	%	48.9%	73.0%	97.3%	24.9%	49.2%	49.3%
H6	Percentage of annual boiler services and gas safety checks undertaken on time (higher outturn is better)	%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
H7	Responsive Repairs: How would you rate the overall service you have received? (Tenants' view of the service) (higher outturn is better)	%	90.0%	91.0%	91.0%	92.0%	93.0%	93.0%
H8	Responsive Repairs: Was repair completed right first time? (Tenants' view of the service) (higher outturn is better)	%	79.0%	79.0%	74.0%	76.0%	76.0%	78.0%
H9	Responsive Repairs: Did the tradesperson arrive within the two hour appointment slot? (Tenants' view of the service) (higher outturn is better)	%	98.0%	98.0%	97.0%	97.0%	98.0%	97.0%

Comment: The team performed well in the second quarter meeting the majority of targets. Two indicators were just off target but have not impacted the overall satisfaction with responsive repairs nor the overall financial position with small dip in rent collection.

Service Plans - Actions Status Q2

Q2 Housing Operations Service Plans

Total	100%	6
Completed	0%	0
On track	100%	6
Off track - action taken / in hand	0%	0
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment:

The progress against the service plan continues as planned with all objectives expected to be completed on target.

Internal Audit - Actions Status Q2

Comment: Housing doesn't currently have any outstanding Internal Audit actions.

Complaints

Level	Level 1	Level 2	Ombudsman
Quarterly Number	19	9	1
Dealt with on time	14	9	1
Response Time	10 days	15 days	
Response Rate	75%	100%	100%

Comment:

In the second quarter of 2018/19, 14 out of 19 level one complaints were dealt with on time and all nine complaints escalated to level two were responded to within the target. There was one complaint escalated to the Housing Ombudsman and it was also dealt with in a timely manner. The response rate at level one was affected by a handful of complex cases, which took longer to resolve. The lessons learnt are incorporated into the service improvement plan and communicated to managers for action.

Workforce – Q2 update

Comment:

Four members of staff left the service in Q2 and there was one new starter, Strategic Asset Manager.

Finance Update

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Housing Operations					
Expenditure	32,195	4,560	32,196	0	N/A
Income	-33,019	-134	-33,033	-14	Favourable
Housing Operations Total	-824	4,425	-838	-14	Favourable

Head of Service Comment: Within budget and on time

9. Service Dashboard – Housing Strategy & Delivery

Key Successes & Lessons Learnt, Areas of Concern

Head of Service quarterly feedback:

Homelessness prevention - The team continue to keep households out of temporary accommodation and are working hard to manage all the implications of the Homelessness Reduction Act. A report on the first six months since the Act was introduced will be presented to the Housing Overview and Scrutiny Committee on 27 November. The recent Waverley hosted Homelessness Conference was attended by over 50 delegates and the strong emphasis was on partnership working, which is a priority for the team and has increased prevention capacity and the provision of suitable supported accommodation for those in greatest need.

Housing Development - The first major development at Ockford Ridge (16 homes) was officially opened by the Mayor on 20 September. A similar event is planned for Wey Court (24 homes) on 29 October. First principal phase of refurbishments are now complete and preliminary work is underway on the next two phases. The contractor has been selected for Site A (37 homes) and a planning application has been submitted for Site C (30 homes). Planning applications have been submitted for sites at Aarons Hill, Godalming (four homes) and Ryle Road, Farnham (two homes).

Private Sector Housing Team/Better Care Fund - The team has received between 30-40 new applications for licenses for Houses in Multiple Occupation. The new Home Improvement Policy adopted by Council has resulted in an increase in requests for aids and adaptations. The Council works closely with Guildford Borough Council to maintain the Home Improvement Agency and the Handyperson service in the light of Surrey County Council cuts in funding. The final service level agreements between Guildford and Waverley need to be approved and signed.

Housing Strategy and Enabling - Monitoring and delivering the first year's objectives of the Housing Strategy 2018-2023 continues. The Chief Executive and Portfolio Holder visited the new development at Furze Lane, Farncombe. The affordable homes have been delivered by Mount Green Housing Association, one of the Council's key partners.

Service Improvement Team – The team have launched My Account, a digital platform for council tenants to view rent accounts online. They also held for four local summer social events to meet tenants and hear their views on the service and provide advice and assistance on issues. The Housing Green paper - a new deal for social housing was published in August. The team reviewed the content and briefed Members and officers on the principles and consultation themes.

Andrew Smith, Head of Strategic Housing & Delivery

Performance Indicators Status

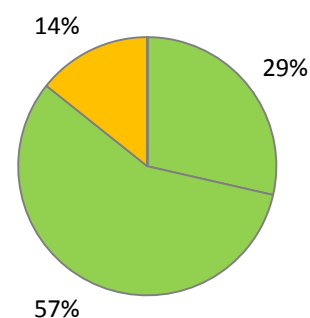
KPI	Description		Q2 17-18	Q3 17-18	Q4 17-18	Q1 18-19	Q2 18-19	Q2 Target	
H3	Housing advice service: Homelessness cases prevented (data only)	No.	57	78	70	36	Discontinued / replaced by H4a,H4b,H4c	Data only	
H4a	Number of homeless households in temporary accommodation at the end of the quarter (lower outturn is better)	No.	0	0	0	1	0	8.0	
H4b	Number of approaches to the housing options team for housing options/homelessness advice in the quarter (data only)	No.	Data collection started in Q2 2018-19				155	Data only	
H4c	Number of cases where a prevention of homelessness duty was accepted in each quarter (data only)	No.	Data collection started in Q2 2018-19				41	Data only	
P7	Number of Affordable homes - Granted planning permission (Data only - higher outturn is better)	No.	17	64	558	6	33	Data only	
H10	Number of Affordable homes - Started on site within a quarter (Data only - higher outturn is better)	No.	Data collection started in Q1 2018-19				20	17	Data only
P6 (H1)	Number of affordable homes delivered (gross) (Data only - higher outturn is better)	No.	0	12	52	51	40	Data only	

Comment: The service performed well in the second quarter meeting its targets. New governmental KPIs (**H4a, H4b and H4c**) were introduced as a result of the new Homelessness Prevention Act replacing the previous KPI H3.

Service Plans - Actions Status

Q2 Housing Strategy & Delivery Service Plans

Total	100%	7
Completed	29%	2
On track	57%	4
Off track - action taken / in hand	14%	1
Off track - requires escalation	0%	0
Cancelled	0%	0



Comment:

Progress on service plan actions continues as planned with the majority of objectives expected to be completed on target. The expected finish time for 1 action required an extension which was agreed by the Head of Service.

Code	Title	Due Date	Status	Actions taken to rectify
SP18/19H3.2	Implement the new Housing and Planning Act powers for Private Sector Housing	30/09/18	Off track - action taken	New target date agreed with the HoS. Unable to achieve planned date for policy documents due to significant increase in HMO licensing applications - above expected. Team focus on issuing licenses to ensure safe homes and generating income

Completed Actions:

- SP18/19 H2.3 Develop business case for providing funding and management service for private landlords SP18/19
- SP18/19 H3.5 Implement Homelessness Strategy and adopt measures to address Homelessness Reduction Act and including engagement with HAs and statutory agencies

Internal Audit - Actions Status

Comment: Housing doesn't currently have any outstanding Internal Audit actions.

Complaints

Level	Level 1	Level 2	Ombudsman
Quarterly Number	6	3	0
Dealt with on time	4	3	0
Response Time	10 days	15 days	
Response Rate	67%	100%	N/A

In the second quarter of 2018/19, four out of six level one complaints were dealt with on time and all three complaints escalated to level two were responded to within the target.

The response rate at level one was affected by a handful of complex cases, which took longer to resolve. The team analyse lessons learnt from the process and improvement actions to address recurring issues.

Workforce – Q2 update

Comment:

Two members of staff left the service in Q2 and there was one new starter, Housing Options Coordinator.

Finance Update

Row Labels	Approved Budget '000	Total Spent and Committed '000	Forecast Outturn '000	Forecast Variance '000	Adverse/ Favourable
Housing Strategy					
Expenditure	3,441	1,088	3,471	29	Adverse
Income	1	-160	-39	-39	Favourable
Housing Strategy Total	3,442	929	3,432	-10	Favourable

Head of Service Comment: Within budget and on time