





Quarter 1 Performance Report 2015/16 (April – June 2015)

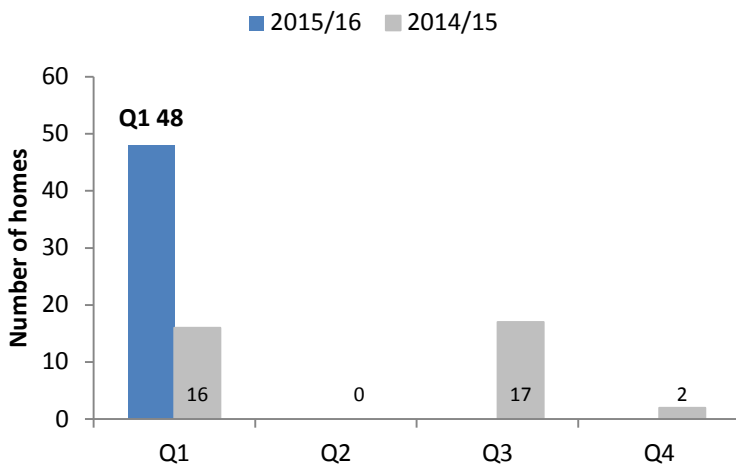
RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2015/16 (current year outturn)	
Up to 5% off target	Amber	Waverley Outturn 2014/15 prior year	
More than 5% off target	Red	Waverley Target	
Data not available	Not available	UK Average	
Data only/ no target/ not due	No target		

HOUSING

H1: Number of affordable homes delivered

No target

Number of affordable homes delivered



Time period	2015/16	2014/15
Q1	48	16
Q2		0
Q3		17
Q4		2

Comments

48 affordable new homes were completed during Q1 2015/16.

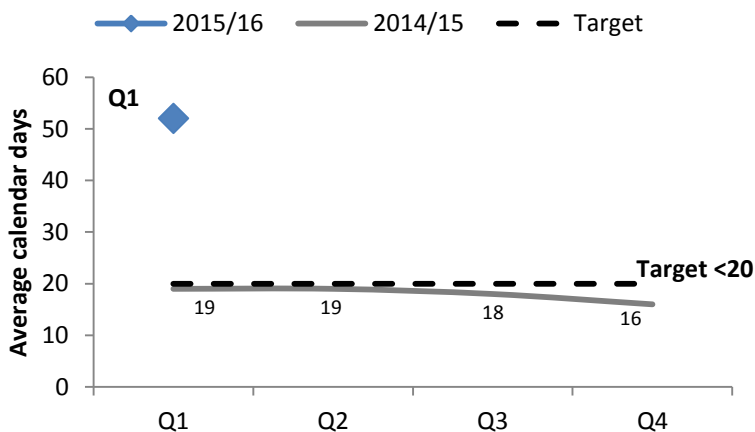
The majority of new homes were provided by Affinity Sutton at Riverside, Godalming. Seven new Council homes were delivered in Farncombe and five affordable homes in Hindhead & Shackleford by Mount Green Housing Association.

HOUSING

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

RED

Average number of calendar days taken to re-let (lower outturn is better)



Quarter	Target	2015/16	2014/15
Q1	20	52	19
Q2	20		19
Q3	20		18
Q4	20		16

Comments

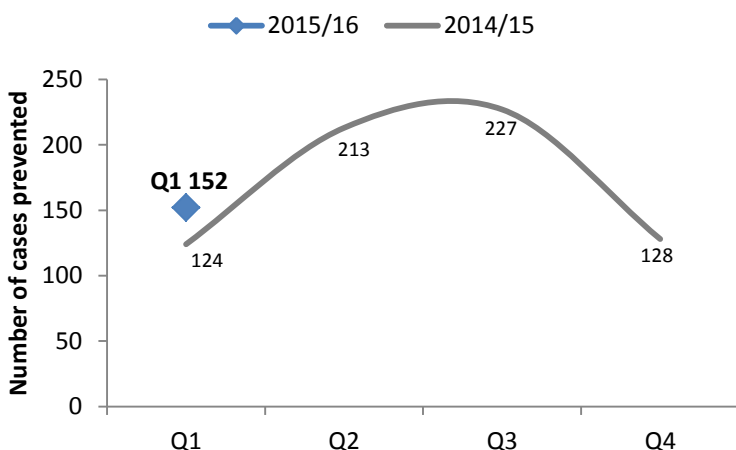
The number of days taken to re-let, showing an increase up to 52 days, is disappointing despite the adoption of Project 20 process. This is due to the re-defined calculations and recording of normal voids data, in addition to the absence of a Voids Officer to manage, monitor and deliver to target. This Voids Officer vacancy is being actively pursued.

HOUSING

H3: Housing advice service – homelessness cases prevented

No target

Number of homelessness cases prevented



Quarter	2015/16	2014/15
Q1	152	124
Q2		213
Q3		227
Q4		128

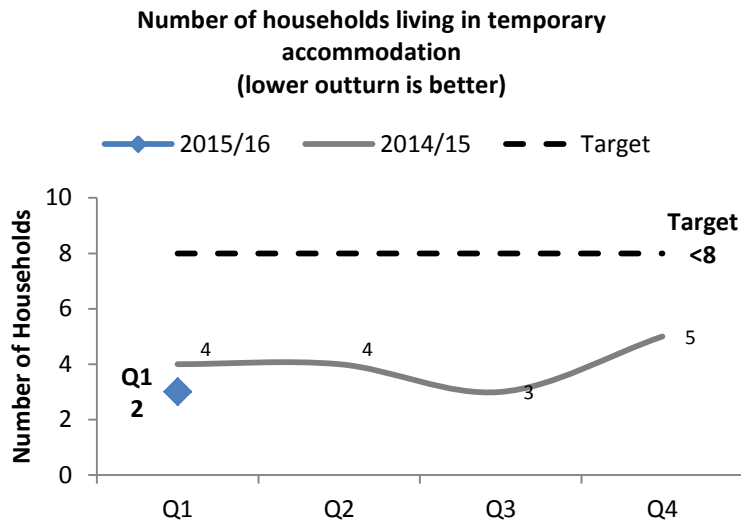
Comments

The team provide comprehensive advice to prevent homelessness. The figure reflects the work of all housing teams and Waverley CAB.

HOUSING

H4: Number of households living in temporary accommodation

GREEN



Quarter	Target	2015/16	2014/15
Q1	<8	2	4
Q2	<8		4
Q3	<8		3
Q4	<8		5

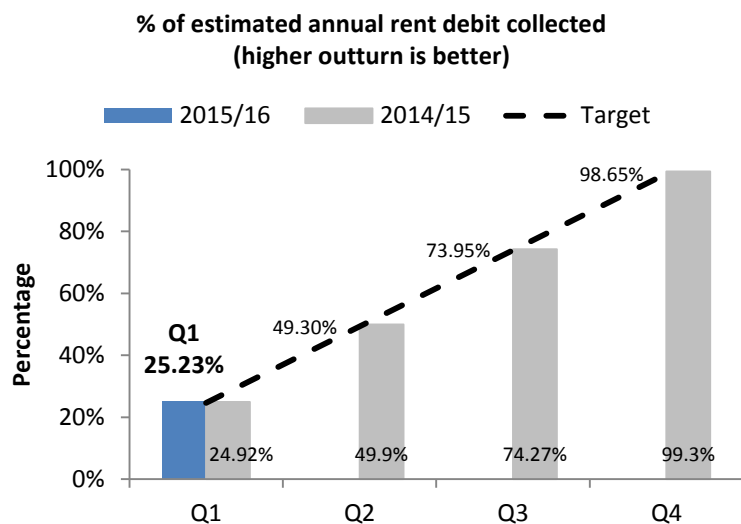
Comments

Waverley’s successful homelessness prevention work is reflected in the low number of households in temporary accommodation.

HOUSING

H5: Percentage of estimated annual rent debit collected

GREEN



Quarter	Target	2015/16	2014/15
Q 1	24.65%	25.23%	24.92%
Q2	49.30%		49.90%
Q3	73.95%		74.27%
Q4	98.65%		99.30%

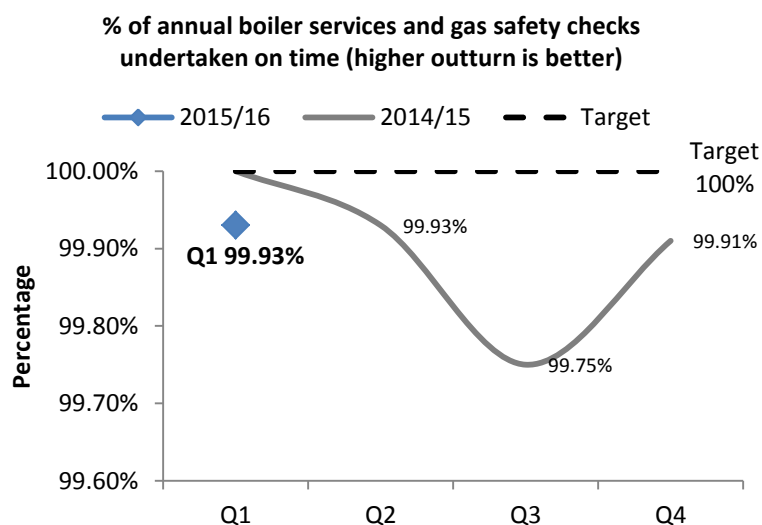
Comments

The Rent Team exceeded the target for rent collection. £7.8m was collected in quarter one. The figure is above target due to rent arrears payments and payments in advance.

HOUSING

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

AMBER



Quarter	Target	2015/16	2014/15
Q1	100%	99.93%	100%
Q2	100%		99.93%
Q3	100%		99.75%
Q4	100%		99.91%

Comments

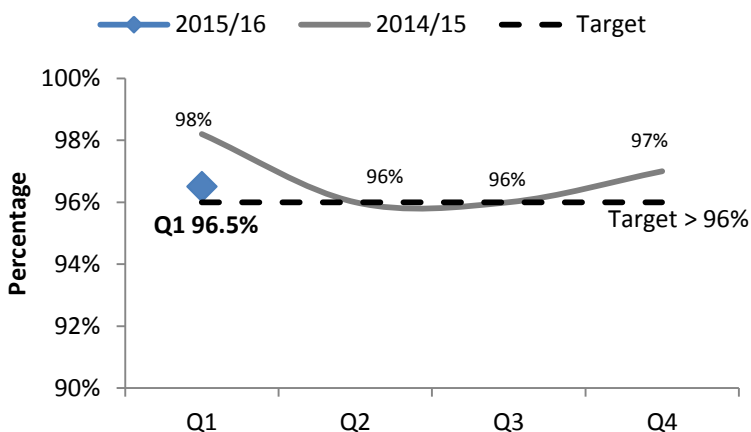
Three checks were outstanding at the end of June due to the tenants not giving access to their home despite numerous appointments and contacts. The team are taking legal action to gain access to carry out the checks.

HOUSING

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

GREEN

Responsive Repairs: how would you rate the overall service you have received (higher outturn is better)



Quarter	Target	2015/16	2014/15
Q1	96%	96.5%	98%
Q2	96%	-	96%
Q3	96%	-	96%
Q4	96%	-	97%

Comments

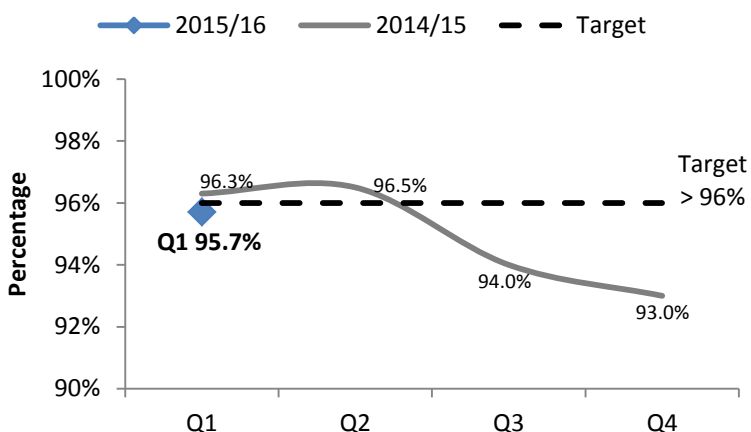
Information collated from 1,404 responses to a post work survey. The indicator shows the percentage of tenants who rated the overall service as excellent or good.

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	Target	2015/16	2014/15
Q1	96%	95.7%	96.3%
Q2	96%	-	96.5%
Q3	96%	-	94.0%
Q4	96%	-	93.0%

Comments

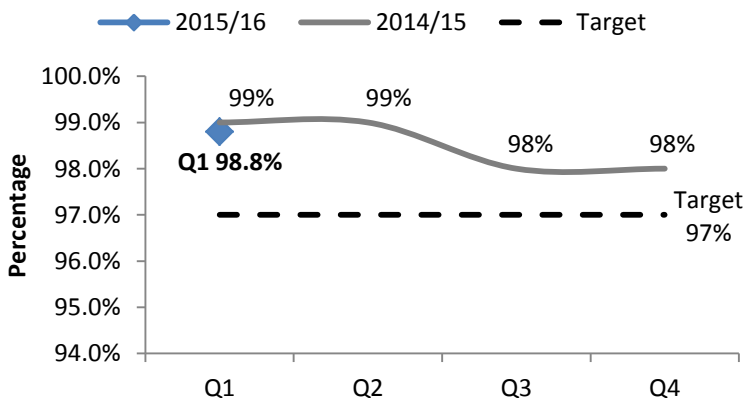
Information collated from 1,404 responses to a post work survey. The indicator reflects the tenants' view of the completed repair.

HOUSING

H9: Did the tradesperson arrive within the two-hour appointment slot

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	97%	98.8%	99%
Q2	97%	-	99%
Q3	97%	-	98%
Q4	97%	-	98%

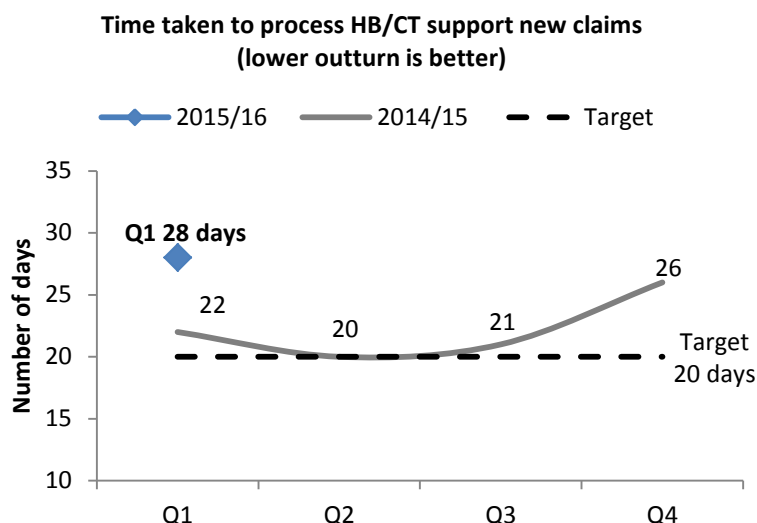
Comments

Information collated from 1,404 responses to a post work survey. The indicator reflects the tenants' view of the service.

FINANCE

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

RED



Quarter	Target	2015/16	2014/15
Q1	20	28	22
Q2	20	-	20
Q3	20	-	21
Q4	20	-	26

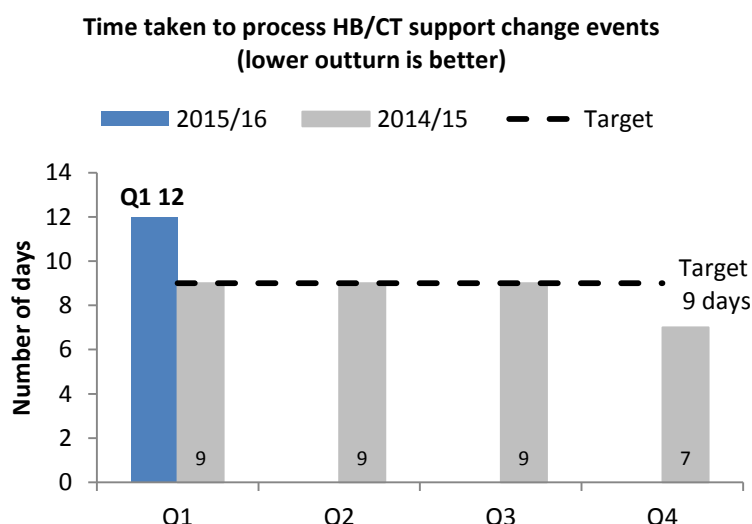
Comments

The Benefit service has experienced an increase in work load due to a data matching exercise being trialled by DWP and HMRC. This increase in workload has been resolved by a temporary increase in team capacity.

FINANCE

NI 181b Time taken to process Housing Benefit & Council Tax support change events

RED



Quarter	Target	2015/16	2014/15
Q1	9	12	9
Q2	9	-	9
Q3	9	-	9
Q4	9	-	7

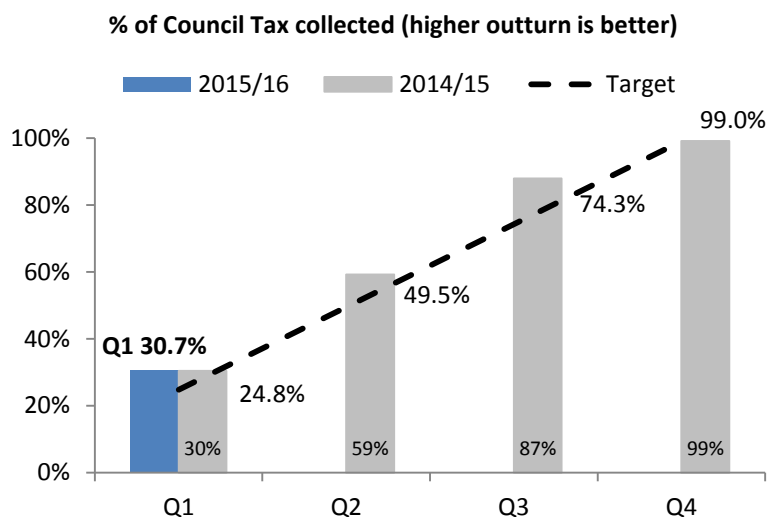
Comments

The Benefit service has experienced an increase in work load due to a data matching exercise being trialled by DWP and HMRC. This increase in workload has been resolved by a temporary increase in team capacity.

FINANCE

F1: Percentage of Council Tax collected

GREEN



Quarter	Target	2015/16	2014/15
Q1	24.8%	30.7%	30.5%
Q2	49.5%	-	59.2%
Q3	74.3%	-	87.9%
Q4	99.0%	-	99.1%

Comments

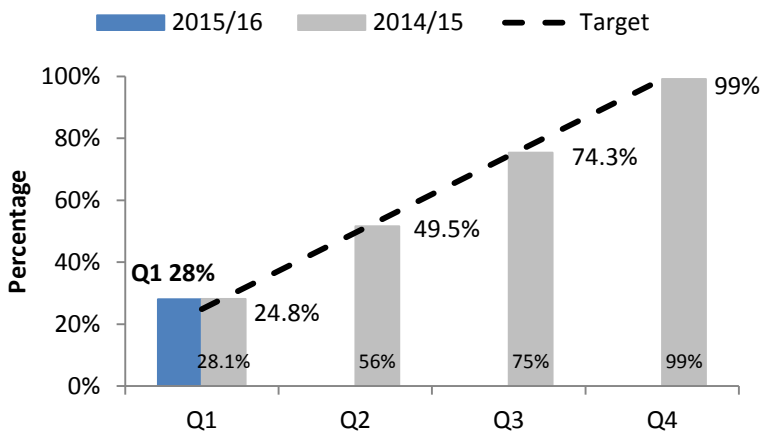
The percentage of council tax collected has exceeded its target again. Waverley collected 30.7% for Q1 2015/16 similar to performance in Q1 2014/15.

FINANCE

F2: Percentage of non-domestic rates collected

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	24.8%	28%	28.1%
Q2	49.5%		51.6%
Q3	74.3%		75.4%
Q4	99.0%		99.1%

Comments

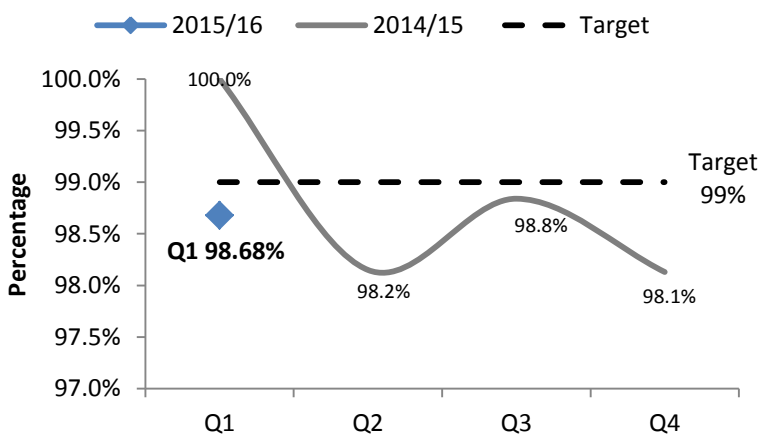
The percentage of non-domestic rates collected has exceeded its target again. Waverley collected 28% for Q1 2015/16 similar to performance in Q1 2014/15.

FINANCE

F3: Percentage of invoices paid within 30 days

AMBER

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



Quarter	Target	2015/16	2014/15
Q1	99%	98.68%	100.0%
Q2	99%		98.2%
Q3	99%		98.8%
Q4	99%		98.8%

Comments

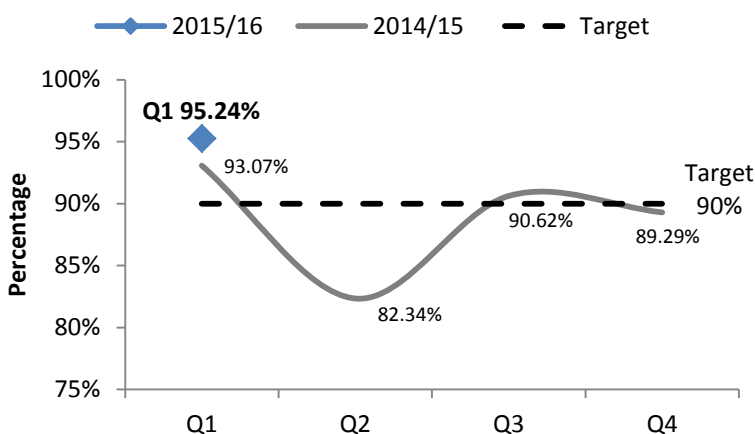
The percentage of invoices paid within 30 days came in just under target at 98.86%. Waverley continues to work towards maintaining a 99% target of paying invoices within 30 days and performance has not been below 98%.

FINANCE

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

GREEN

% of invoices from small/local businesses paid within 10 days (higher outturn is better)



Quarter	Target	2015/16	2014/15
Q1	90%	95.24%	93.07%
Q2	90%		82.34%
Q3	90%		90.62%
Q4	90%		90.14%

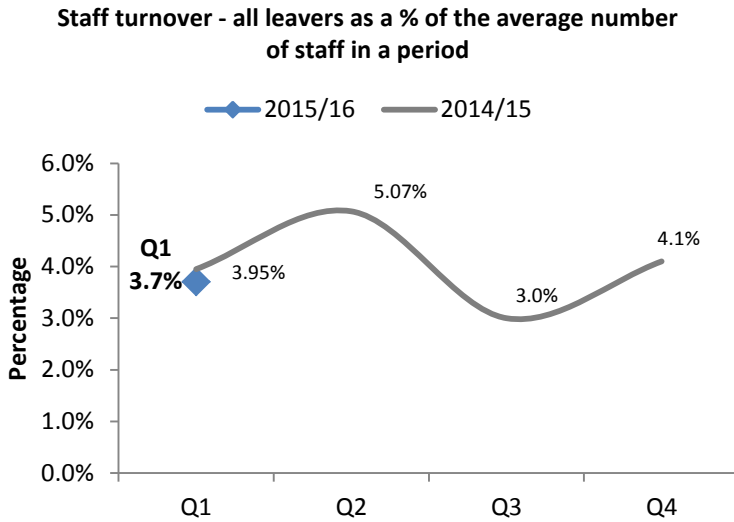
Comments

Waverley exceeded its target of paying small and local business invoices within 10 days.

RESOURCES

HR1: Staff turnover – all leavers as a percentage of the average number of staff in period

No target



Quarter	2015/16	2014/15
Q1	3.7%	3.95%
Q2		5.07%
Q3		3.0%
Q4		4.1%

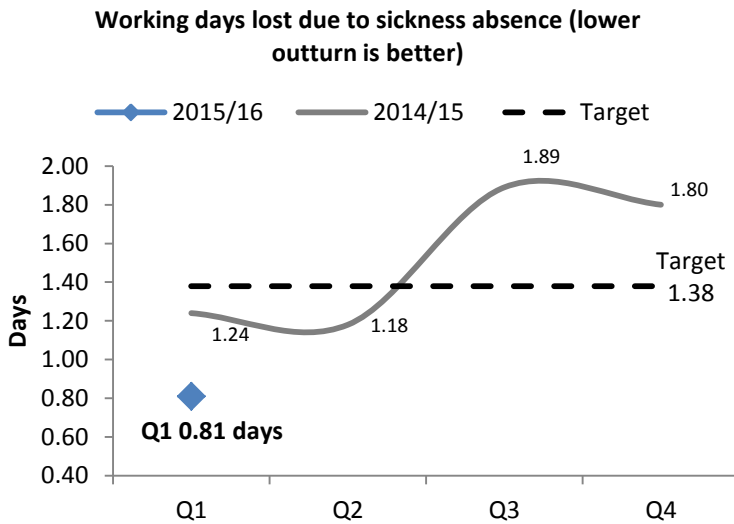
Comments

Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers. There were 17 leavers in Q1 2015/16 slightly lower than the corresponding quarter in 2014/15.

RESOURCES

HR2: Working days lost due to sickness absence

GREEN



Quarter	Target	2015/16	2014/15
Q1	1.38	0.81	1.24
Q2	1.38		1.18
Q3	1.38		1.89
Q4	1.38		1.80

Comments

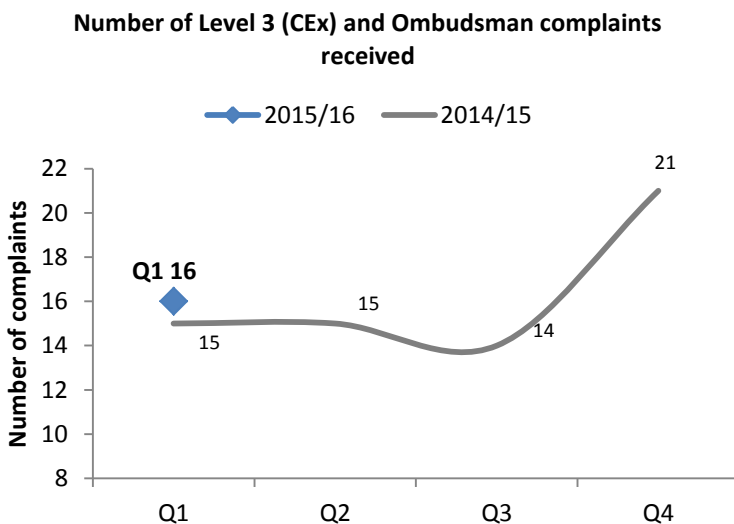
Q1 2015/16 performance shows that working days lost due to sickness absence was 0.81 days per employee which is the lowest it has been since Q1 2012/13.

MONITORING & RETURNING OFFICER - COMPLAINTS

MONITORING & RETURNING OFFICER

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

No target



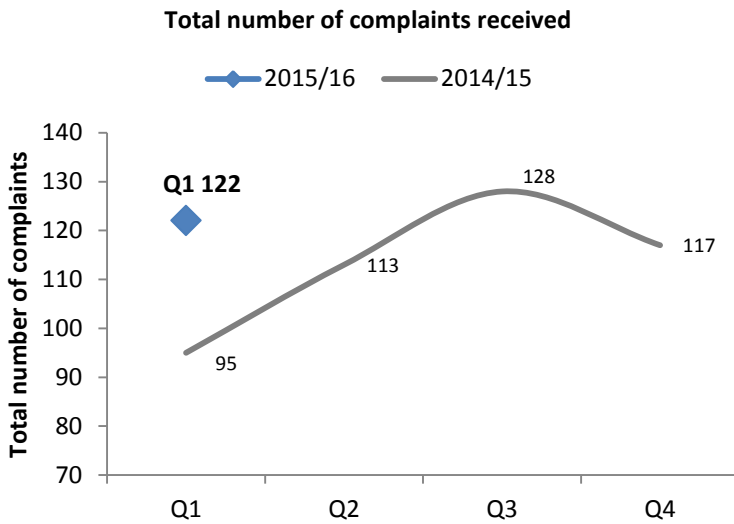
Quarter	2015/16	2014/15
Q1	16	15
Q2		15
Q3		14
Q4		21

Comments

The number of Level 3 Executive Director and Ombudsman complaints has remained the same as in prior quarters. The majority of complaints are related to the Housing, Finance and Planning.

MONITORING & RETURNING OFFICER
M2: Total number of complaints received

No target



Quarter	2015/16	2014/15
Q1	122	95
Q2		113
Q3		128
Q4		117

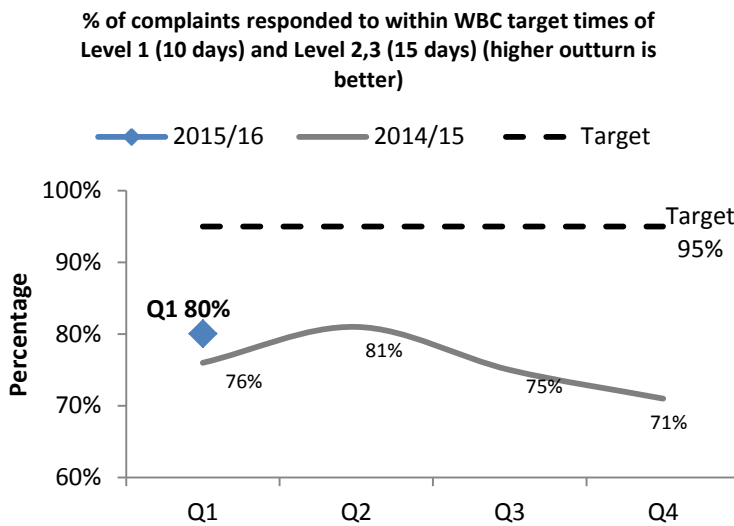
Comments

There was an increase in the number of complaints received in Q1 2015/16 in comparison to Q1 in the prior year. The majority of complaints are related to the Housing, Environmental and Planning Services.

MONITORING & RETURNING OFFICER

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

RED



Quarter	Target	2015/16	2014/15
Q1	95%	80%	76%
Q2	95%		81%
Q3	95%		75%
Q4	95%		71%

Comments

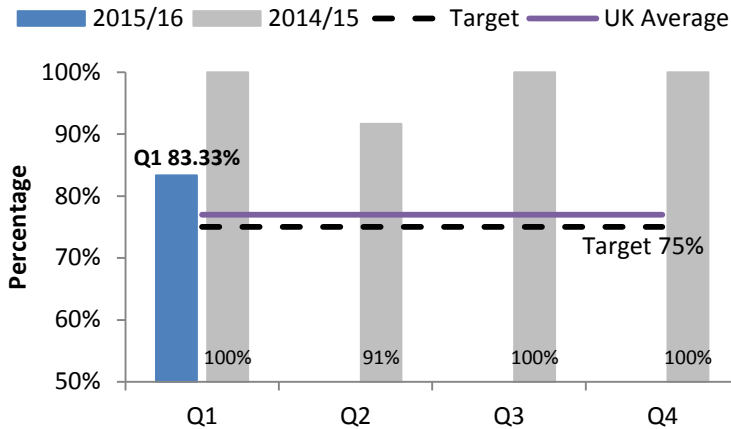
The percentage of complaints responded to within Waverley targets times has improved in Q1 2015/16.

PLANNING:

NI157a: Processing of planning applications: Major applications - % determined within 13 weeks

GREEN

Major applications: % determined in 13 weeks (national indicator) (higher outturn is better)



Quarter	Target	2015/16	2014/15
Q1	75%	83.33%	100%
Q2	75%	-	91.66%
Q3	75%	-	100%
Q4	75%	-	100%

Comments

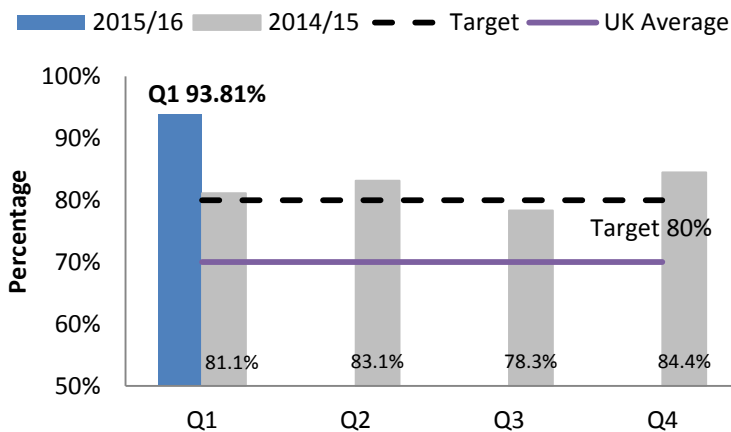
Q1 2015/16: 10 out of 12 in time. Two applicants did not agree to an extension time proposed.

PLANNING:

NI157b: Processing of planning applications: Minor applications - % determined within 8 weeks

GREEN

Minor applications: % determined in 8 weeks (national indicator) (higher outturn is better)



Quarter	Target	2015/16	2014/15
Q1	80%	93.81%	81.11%
Q2	80%	-	83.13%
Q3	80%	-	78.33%
Q4	80%	-	84.48%

Comments

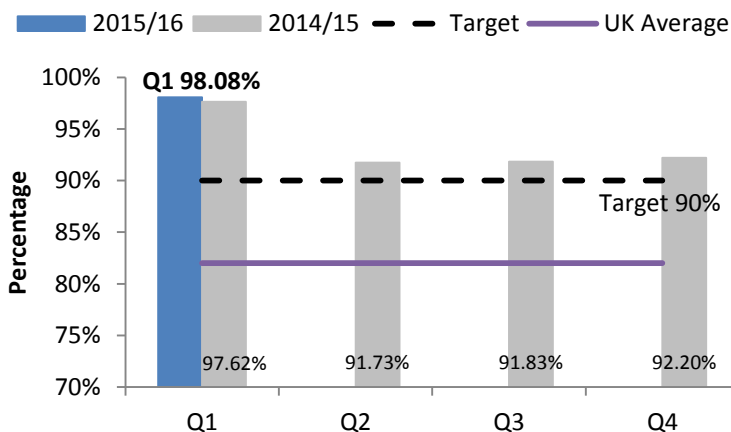
Q1 2015/16: 91 out of 97 in time.

PLANNING

NI157c: Processing of planning applications: Other applications - % determined within 8 weeks

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	90%	98.08%	97.62%
Q2	90%	-	91.73%
Q3	90%	-	91.83%
Q4	90%	-	92.20%

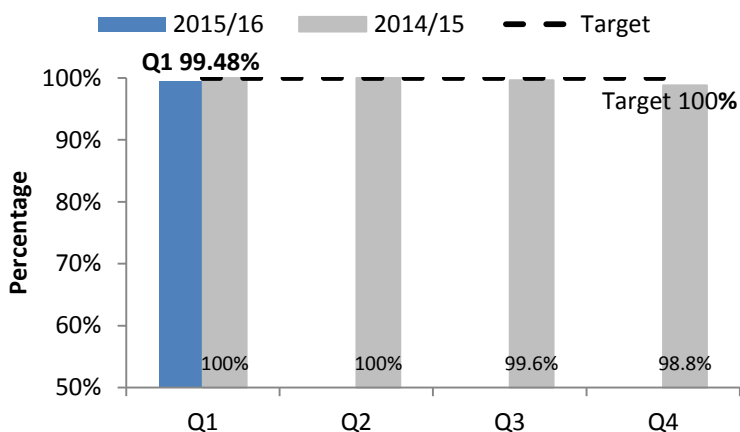
Comments

Q1 2015/16: 459 out of 468 in time.

PLANNING:
P1: All applications - % determined within 26 weeks

AMBER

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



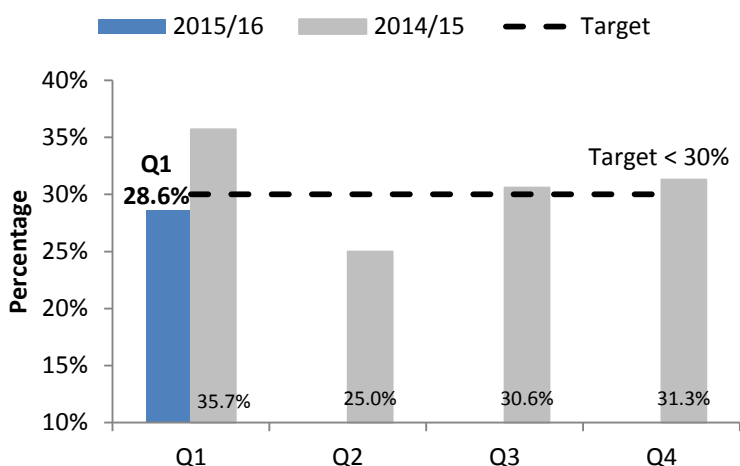
Quarter	Target	2015/16	2014/15
Q1	100%	99.48%	100%
Q2	100%	-	100%
Q3	100%	-	99.6%
Q4	100%	-	98.8%

Comments
 Q1 2015/16: 574 out of 577 in under 26 weeks.

PLANNING:
P2: Planning appeals allowed

GREEN

Planning appeals allowed (lower outturn is better)



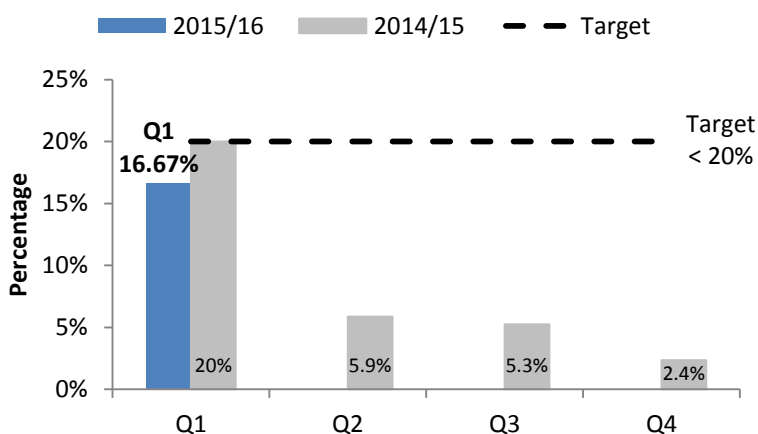
Quarter	Target	2015/16	2014/15
Q1	30%	28.6%	35.7%
Q2	30%	-	25.0%
Q3	30%	-	30.6%
Q4	30%	-	31.3%

Comments
 Q1 2015/16: 4 out of 14 appeals allowed.

PLANNING
P3: Major planning appeals allowed as % of major application decisions made

GREEN

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



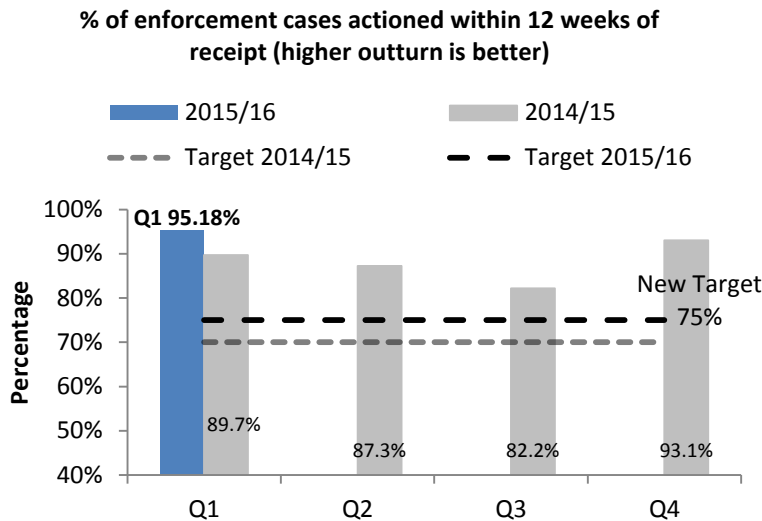
Quarter	Target	2015/16	2014/15
Q1	20%	16.67%	20.0%
Q2	20%	-	5.9%
Q3	20%	-	5.3%
Q4	20%	-	2.4%

Comments
 Q1 2015/16: 2 major appeals allowed out of 12 major decisions.

PLANNING:

P4: Percentage of enforcement cases actioned within 12 weeks of receipt

GREEN



Quarter	Target	2015/16	2014/15
Q1	75%	95.18%	89.7%
Q2	75%		87.3%
Q3	75%		82.2%
Q4	75%		93.1%

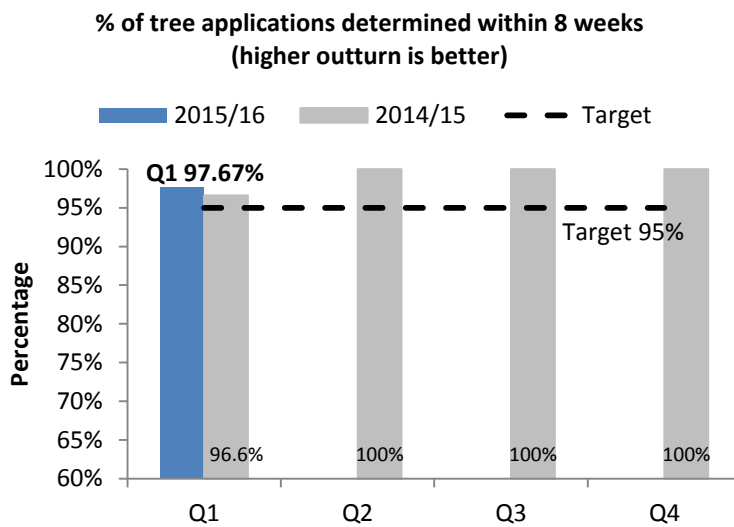
Comments

Q1 2015/16: 79 out of 83 in time.

PLANNING:

P5: Number of Tree applications determined within 8 weeks

GREEN



Quarter	Target	2015/16	2014/15
Q1	95%	97.67%	96.6%
Q2	95%		100%
Q3	95%		100%
Q4	95%		100%

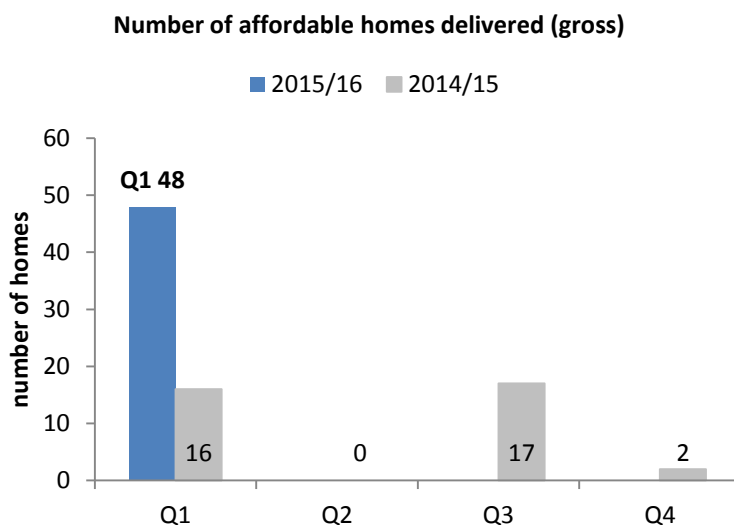
Comments

Q1 2015/16: 42 out of 43 in time.

PLANNING

P6: Number of Affordable homes delivered (gross)

No target



Quarter	2015/16	2014/15
Q1	48	16
Q2		0
Q3		17
Q4		2

Comments

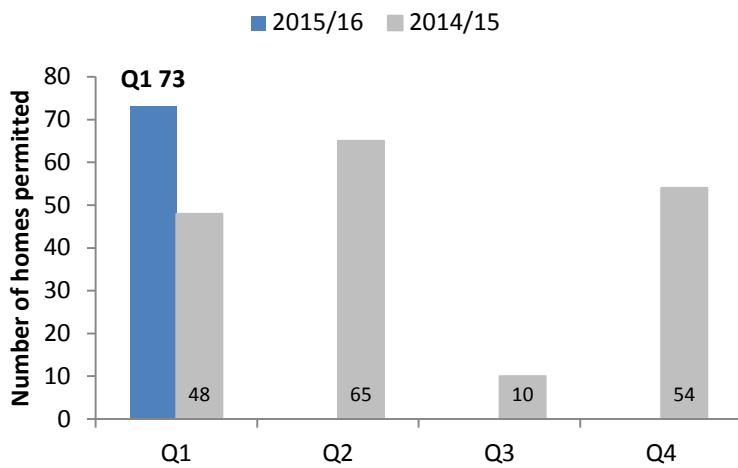
48 affordable new homes were completed during Q1 2015/16. The majority of new homes were provided by Affinity Sutton at Riverside, Godalming. Seven new Council homes were delivered in Farncombe and five affordable homes in Hindhead & Shackleford by Mount Green Housing Association.

PLANNING:

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

No target

Number of affordable homes permitted



Quarter	2015/16	2014/15
Q1	73	48
Q2		65
Q3		10
Q4		54

Comments

73 affordable new homes were granted planning permission during Q1 2015/16.

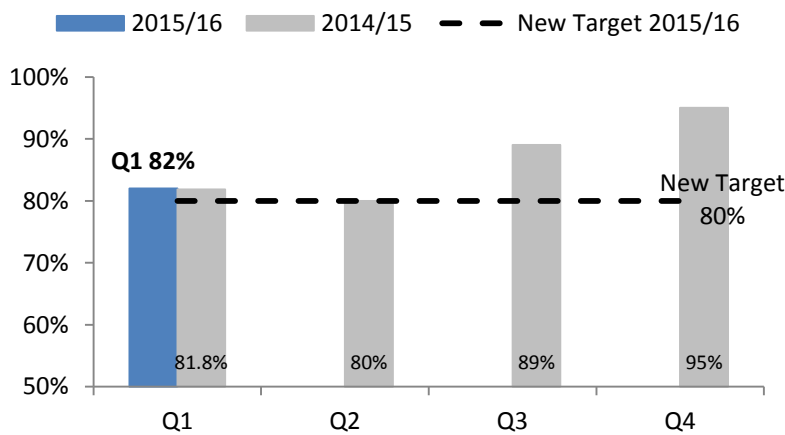
71 affordable new homes currently in progress at the end of Q1 (building works on site or site being prepared).

PLANNING:

P8: Percentage of complete Building Control applications checked within 15 days

GREEN

% of building control applications checked within 15 days (higher outturn is better)



Quarter	New Target	2015/16	2014/15
Q1	80%	82%	81.8%
Q2	80%		80%
Q3	80%		89%
Q4	80%		95%

Comments

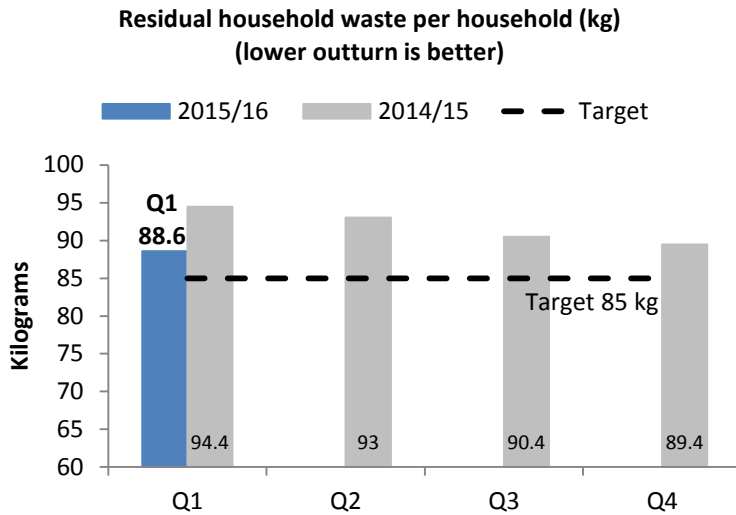
Q1 2015/16: 123 out of 150 in time.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES

NI 191: Residual household waste per household (kg)

AMBER



Quarter	Target	2015/16	2014/15
Q1	85	88.60	94.49
Q2	85	-	93.05
Q3	85	-	90.48
Q4	85	-	89.46

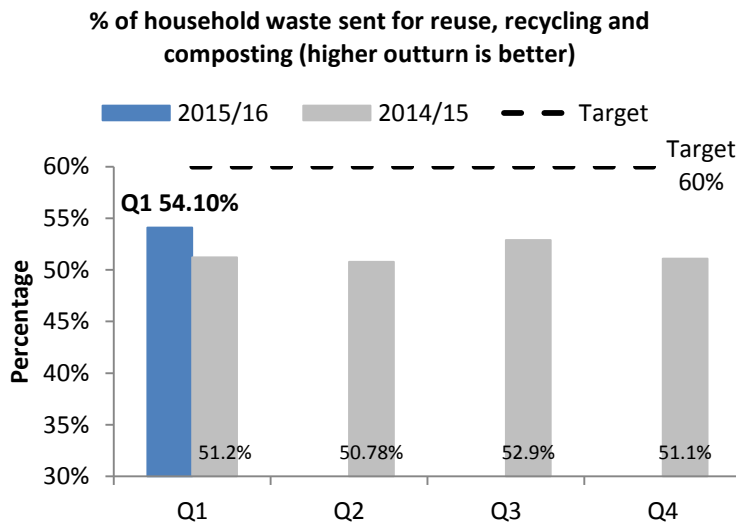
Comments

The residual household waste per household came in above target at 88.6 kg per household but continues a downward trend from 2014/15.

ENVIRONMENTAL SERVICES

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

RED



Quarter	Target	2015/16	2014/15
Q1	60%	54.10%	51.20%
Q2	60%	-	50.78%
Q3	60%	-	52.90%
Q4	60%	-	51.10%

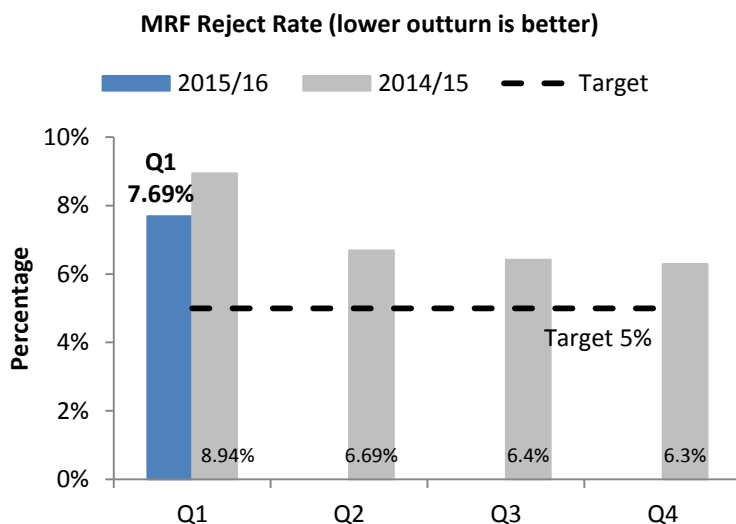
Comments

The *Why Recycle* promotional campaign is in process this year to encourage greater resident recycling and reduce recycling contamination.

ENVIRONMENTAL SERVICES

E1: MRF (materials recycling facility) reject rate

RED



Quarter	Target	2015/16	2014/15
Q1	5%	7.69%	8.94%
Q2	5%	-	6.69%
Q3	5%	-	6.42%
Q4	5%	-	6.30%

Comments

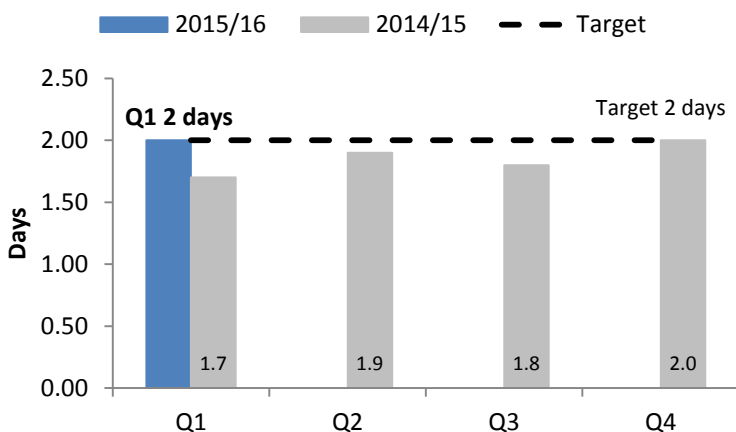
The *Why Recycle* promotional campaign is in process this year to encourage greater resident recycling and reduce recycling contamination.

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	Target	2015/16	2014/15
Q1	2	2.0	1.7
Q2	2	-	1.9
Q3	2	-	1.8
Q4	2	-	2.0

Comments

There were 76 fly tips in Q1 2015/16.

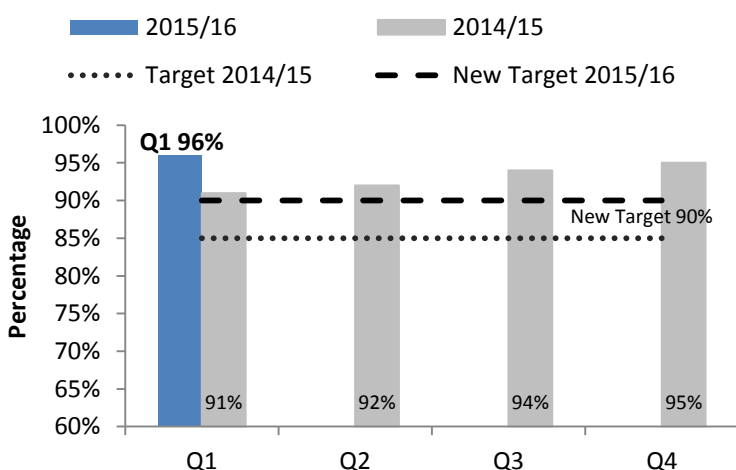
The average increased in Q1 2015/16 compared to Q1 2014/15 owing to 3 separate incidents, one of which, required involvement from Surrey County Council.

ENVIRONMENTAL SERVICES

E3: Percentage of compliance for litter and detritus

GREEN

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



Quarter	New Target	2015/16	2014/16
Q1	90%	96%	91%
Q2	90%	-	92%
Q3	90%	-	94%
Q4	90%	-	95%

Comments

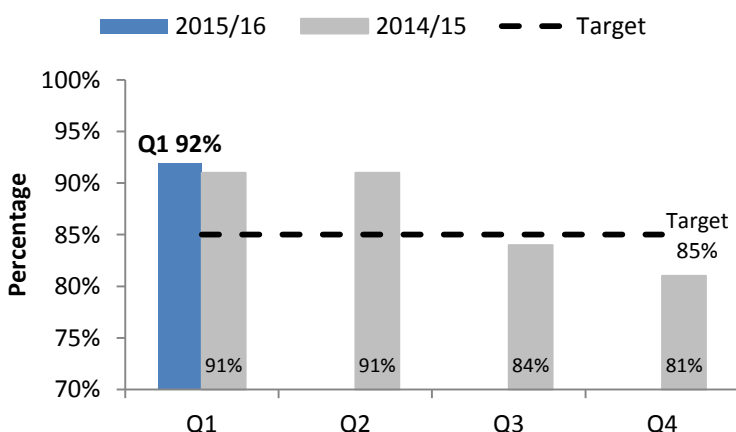
A random collection of 25% of streets reported as cleaned are inspected on a weekly basis across the Borough based on the exception report received by the street cleaning contractor.

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	Target	2015/16	2014/15
Q1	85%	92%	91%
Q2	85%	-	91%
Q3	85%	-	84%
Q4	85%	-	81%

Comments

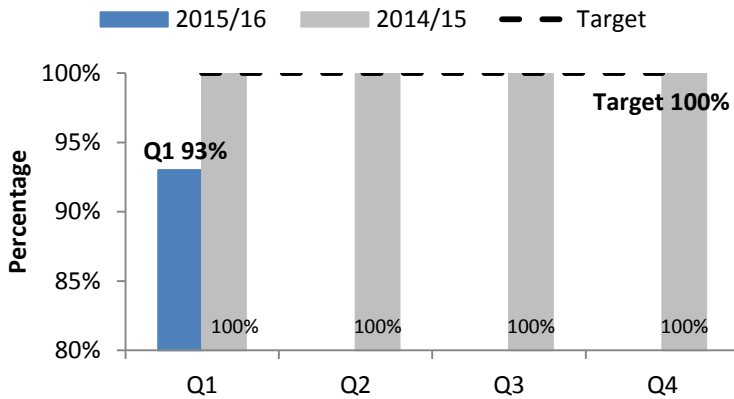
A monthly survey of business customers of Environmental Health is undertaken. The figure is the percentage of business customers who respond that they have been treated fairly and/or the contact has been helpful.

ENVIRONMENTAL SERVICES

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

RED

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



Quarter	Target	2015/1	
		6	2014/15
Q1	100%	93%	100%
Q2	100%	-	100%
Q3	100%	-	100%
Q4	100%	-	100%

Comments

15 programmed inspections for category A/ B (High Risk) food premises have been carried out, 14 within the targeted timescale of 28 days. One inspection was outside the timescale due to access issues and has now been inspected.

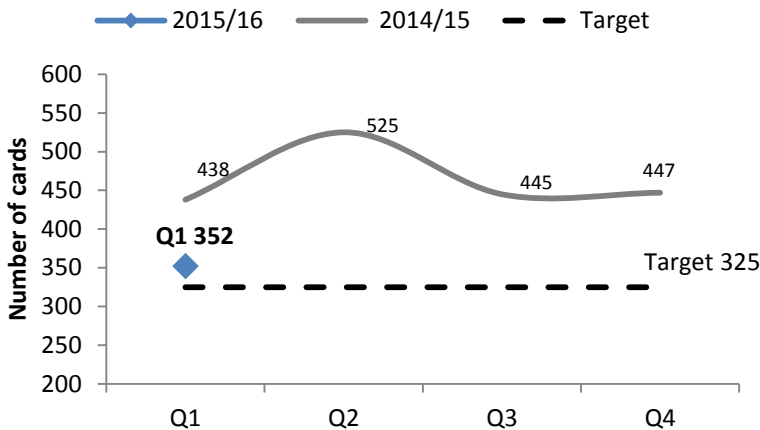
COMMUNITY SERVICES

COMMUNITY SERVICES

CS1: Number of Access to Leisure Cards issued

GREEN

Number of Access to Leisure cards issued (higher is better)



Quarter	Target	2015/16	2014/15
Q1	325	352	438
Q2	325	-	525
Q3	325	-	445
Q4	325	-	447

Comments

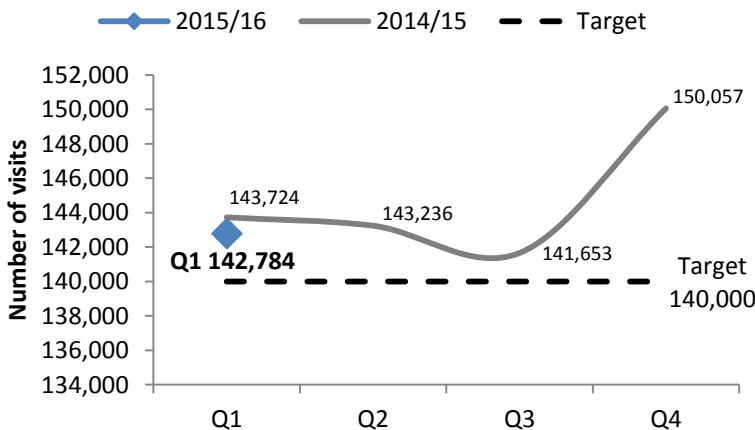
Performance for Q1 2015/16 has dropped and is generally considered the quietest quarter of the year, due to initial leads for benefits and housing tenants exhausted and colleges finishing for the summer.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	140,000	142,784	143,724
Q2	140,000	-	143,236
Q3	140,000	-	141,653
Q4	140,000	-	150,057

Comments

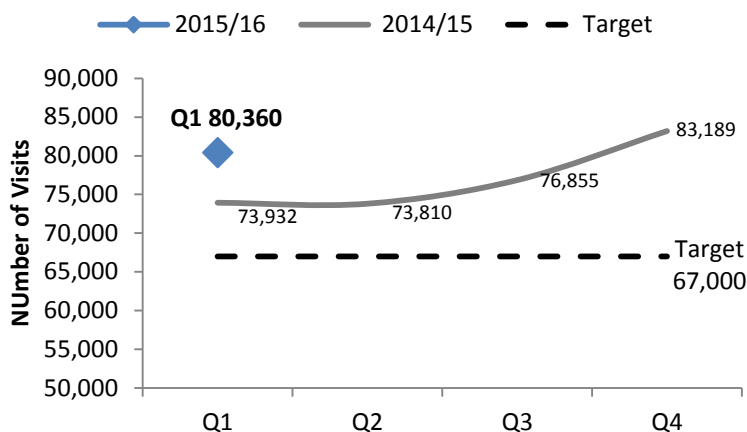
Excellent performance to target, with only a slight downturn on last year due to the fantastic weather and people exercising outdoors rather than using the leisure centres.

COMMUNITY SERVICES

CS3: Number of Visits to Cranleigh Leisure Centre

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	67,000	80,360	73,932
Q2	67,000	-	73,810
Q3	67,000	-	76,855
Q4	67,000	-	83,189

Comments

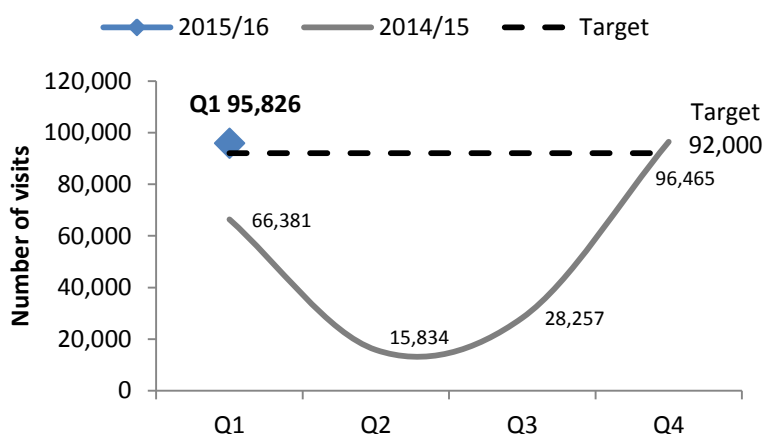
Excellent performance and improvement on last year, with a new Sales team in place and extended outreach programme in place to increase participation.

COMMUNITY SERVICES

CS4: Number of visits to Haslemere Leisure Centre

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	92,000	95,826	66,381
Q2	92,000	-	15,834
Q3	92,000	-	28,257
Q4	92,000	-	96,465

Comments

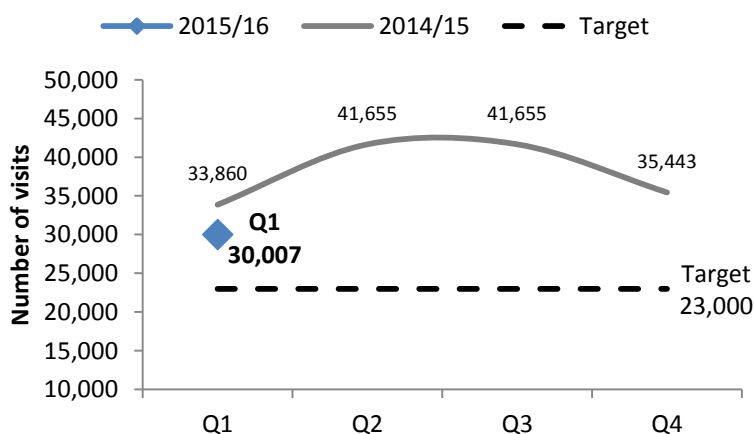
Strong performance from the site following the completion of the refurbishment, seeing a fantastic 44% increase on usage compared to Q1 2014/15.

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	Target	2015/16	2014/15
Q1	23,000	30,007	33,860
Q2	23,000	-	41,655
Q3	23,000	-	41,655
Q4	23,000	-	35,443

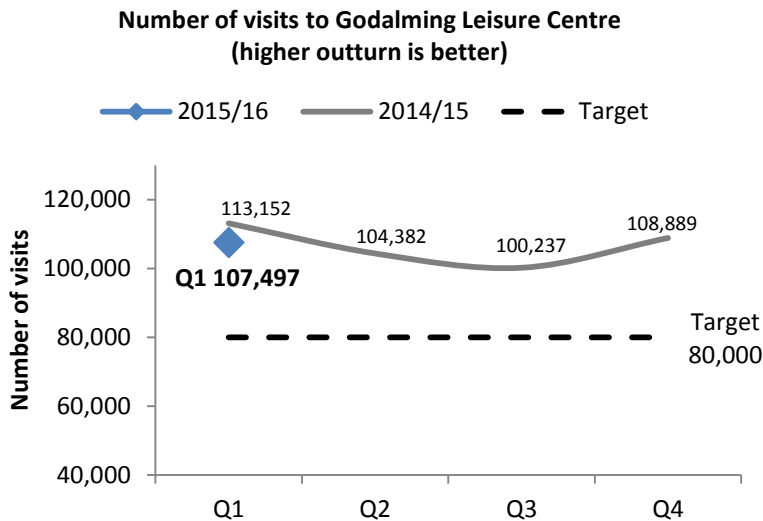
Comments

A good performance with an expected decline on usage compared to the same quarter last year, as customers have now returned to Haslemere Leisure Centre and participation will return to normal levels.

COMMUNITY SERVICES

CS6: Number of Visits to Godalming Leisure Centre

GREEN



Quarter	Target	2015/16	Year 2014/15
Q1	80,000	107,497	113,152
Q2	80,000		104,382
Q3	80,000		100,237
Q4	80,000		108,889

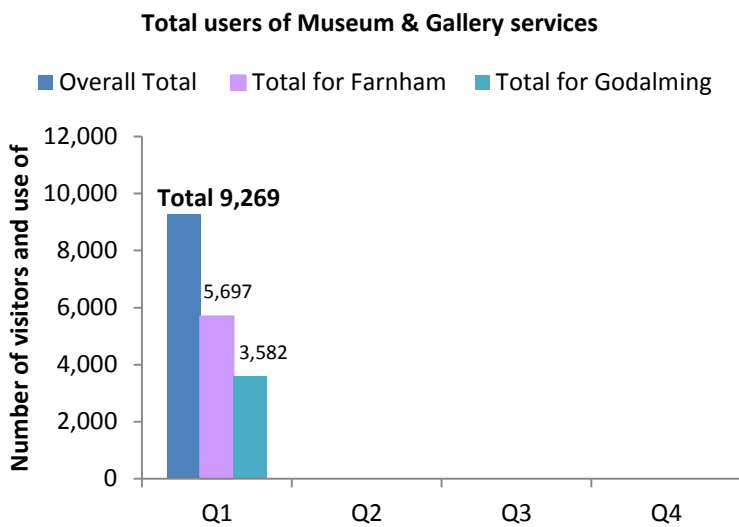
Comments

Excellent performance, seeing the anticipated drop-off from being a brand new site and additional competition from a local low-cost gym.

COMMUNITY SERVICES

CS7: Total number of visits to and use of museums

No target



Quarter	Overall Total	Total for Farnham	Total for Godalming
Q1	9,269	5,697	3,582
Q2			
Q3			
Q4			

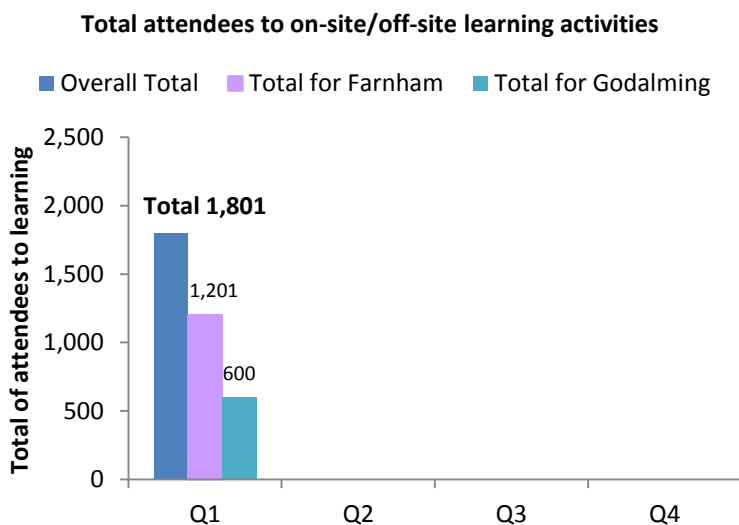
Comments

Overall both museums have stated they consider their usage as average for the quarter. It is hoped that from September they will continue to see improvement due to increased marketing and communications.

COMMUNITY SERVICES

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

No target



Quarter	Overall Total	Total for Farnham	Total for Godalming
Q1	1,801	1,201	600
Q2			
Q3			
Q4			

Comments

The attendees at learning activities reflects the introduction of the new National Curriculum (with its emphasis on local history) and the museums involvement in the *Learning on My Doorstep* project and consequent changes to, and raised profile of, their school services.