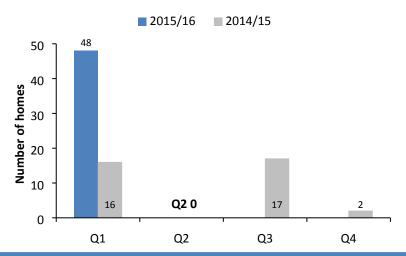
Quarter 2 Performance Report 2015/16 (July – September 2015)

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		



Number of affordable homes delivered by all housing providers



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

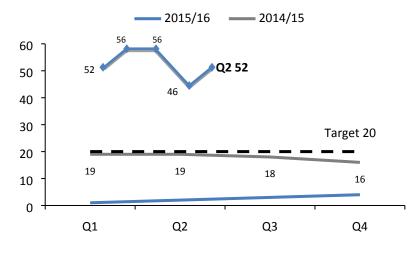
Comments

No affordable homes completed this quarter however, 18 homes have been completed so far in Q3 (October) and a further 75 affordable homes are currently on site, 7 of which are expected to complete during Q3 and 68 in Q4. Starts on site: 6 dwellings being converted to affordable homes at Farnham Police station.

HOUSINGH2: 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	52	19
Q3	20		18
Q4	20		16

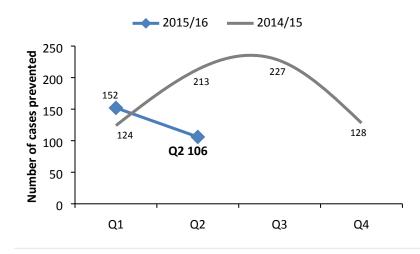
Comments

Quarter 2 results are off target at 52 days which 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 performance remains off target. There was an improvement in September down to 46 days and the new Voids Officer is starting in November. 60 homes were relet in Q2.

HOUSINGH3: Housing advice service – homelessness cases prevented

No target

Number of homelessness cases prevented (higher outturn is better)



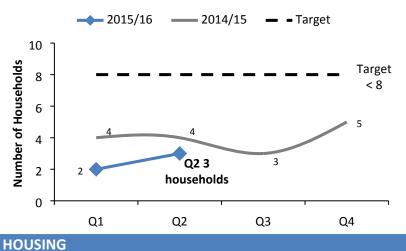
Quarter	2015/16	2014/15
Q1	152	124
Q2	106	213
Q3		227
Q4		128

Comments

106 homlessness cases were prevented in quarter 2. The team provide comprehensive advice to prevent homelessness.

GREEN

Number of households living in temporary accomodation (lower outturn is better)



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

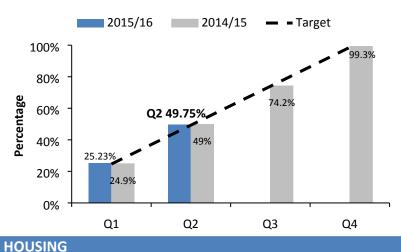
Comments

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

H5: Percentage of estimated annual rent debit collected

GREEN

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



Quarter	Target	2015/16	2014/15
Q 1	24.65%	25.23%	24.92%
Q2	49.30%	49.75%	49.90%
Q3	73.95%		74.27%
Q4	98.65%		99.30%

Comments

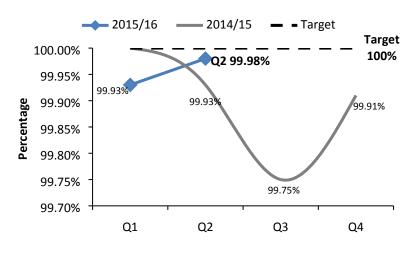
The Rent Team exceeded the target for rent collection.

- £7.8m collected in quarter 1
- £7.6m collected in quarter 2

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

AMBER

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



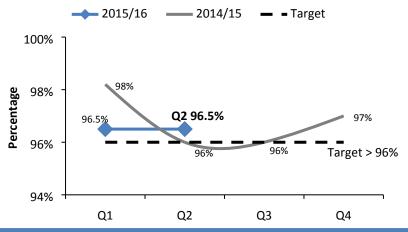
Quarter	Target	2015/16	2014/15
Q1	100%	99.93%	100%
Q2	100%	99.98%	99.93%
Q3	100%		99.75%
Q4	100%		99.91%

Comments

Two checks were outstanding at the end of September due to the tenants not giving access to their home despite numerous appointments and contacts. In September the team secured court orders to gain access to two properties.

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%	96.5%	96%
Q3	96%		96%
Q4	96%		97%

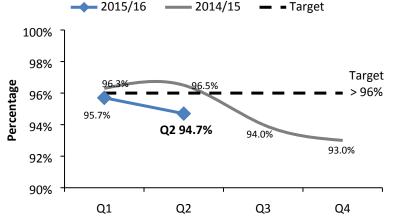
Comments

Information collated from 1,472 responses to a post work survey (via contractor hand-held device). 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)



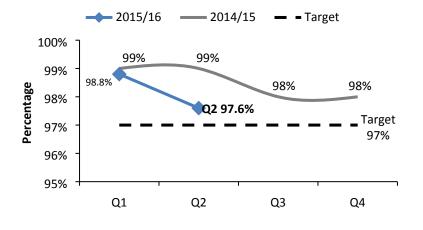
Quarter	Target	2015/16	2014/15
Q1	96%	95.7%	96.3%
Q2	96%	94.7%	96.5%
Q3	96%		94.0%
Q4	96%		93.0%

Comments

Information collated from 1,472 responses to a post work survey (via contractor hand-held device). The indicator reflects the tenants' view of the completed repair.

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

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



Quarter	Target	2015/16	2014/15
Q1	97%	98.8%	99%
Q2	97%	97.6%	99%
Q3	97%		98%
Q4	97%		98%

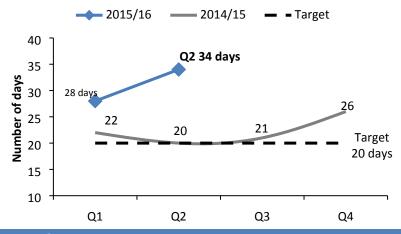
Comments

Information collated from 1,472 responses to a post work survey (via contractor hand-held device). The indicator reflects the tenants' view of the service.

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

RED

Time taken to process HB/CT support new claims (lower outturn is better)



Quarter	Target	2015/16	2014/15
Q1	20	28	22
Q2	20	34	20
Q3	20		21
Q4	20		26

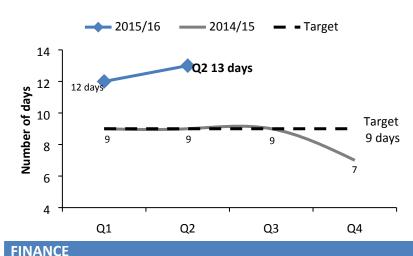
Comments

Quarter 2 performance has worsened. The impact of the welfare reforms and the new trial data matching exercise with HMRC and DWP has increased workload. Work outstanding has now been reduced to 300. A one year temporary contract officer in place.

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

RED

Time taken to process HB/CT support change events (lower outturn is better)



Quarter	Target	2015/16	2014/15
Q1	9	12	9
Q2	9	13	9
Q3	9		9
Q4	9		7

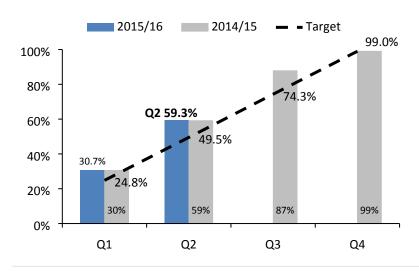
Comments

The impact of the welfare reforms and the new trial data matching exercise with HMRC and DWP has increased workload and time taken to process claims. Work outstanding has now been reduced to 300. A one year temporary contract officer in place.

F1: Percentage of Council Tax collected

GREEN

% of Council Tax collected (higher outturn is better)



Quarter	Target	2015/16	2014/15
Q1	24.8%	30.7%	30.5%
Q2	49.5%	59.3%	59.2%
Q3	74.3%		87.9%
Q4	99.0%		99.1%

Comments

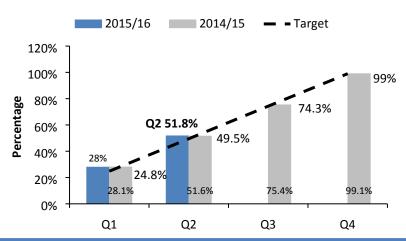
The percentage of council tax collected has exceeded its target again. Waverley collected 59.3% this quarter, similar to performance in quarter two performance in 2014/15.

FINANCE

GREEN

F2: Percentage of non-domestic rates collected

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



Quarter	Target	2015/16	2014/15
Q1	24.8%	28%	28.1%
Q2	49.5%	51.8%	51.6%
Q3	74.3%		75.4%
Q4	99.0%		99.1%

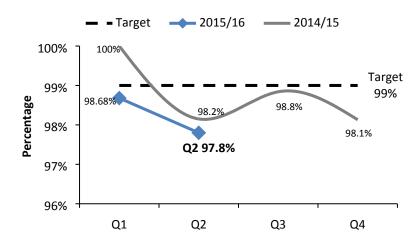
Comments

The percentage of non-domestic rates collected has exceeded its target again. Waverley collected 51.8% this quarter, similar to performance in quarter 2 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%	97.80%	98.2%
Q3	99%		98.8%
Q4	99%		98.8%

Comments

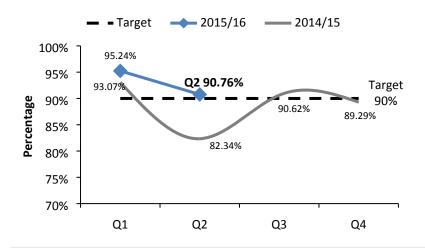
3,695 out of 3,778 paid in time.

The percentage of invoices paid within 30 days has fallen slightly to 97.8%. Waverley continues to work towards maintaining a 99% target of paying invoices within 30 days.

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

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	90%	95.24%	93.07%
Q2	90%	90.76%	82.34%
Q3	90%		90.62%
Q4	90%		90.14%

Comments

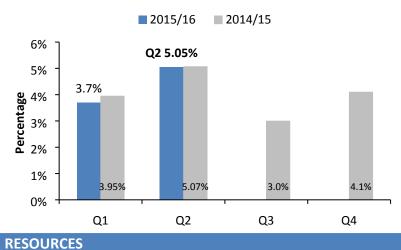
59 out of 65 paid in time.

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

No target

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

Staff turnover - all leavers as a percentage of the average number of staff in a period



Quarter	2015/16	2014/15
Q1	3.7%	3.95%
Q2	5.05%	5.07%
Q3		3.0%
Q4		4.1%

Comments

There were 23 leavers in quarter 2 similar to the corresponding quarter in 2014/15.

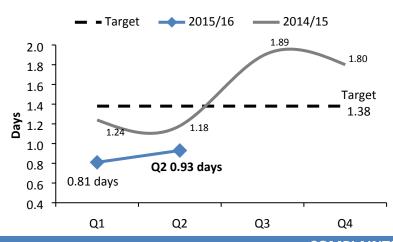
Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers.

KESOUKCES HR2: Working days lost due to sig

HR2: Working days lost due to sickness absence

GREEN

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



Quarter	Target	2015/16	2014/15
Q1	1.38	0.81	1.24
Q2	1.38	0.93	1.18
Q3	1.38		1.89
Q4	1.38		1.80

Comments

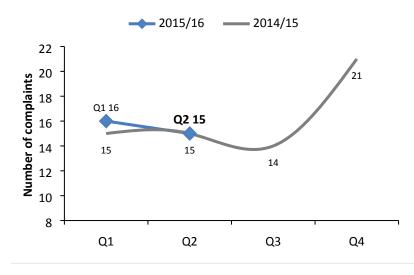
Quarter 2 performance shows that working days lost due to sickness absence was 0.93 days per employee which is the second lowest it has been since Q3 2012/13. The winter season may see this indicator rise slightly in quarter 3.

COMPLAINTS

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

No target

Number of Level 3 (CEx) and Ombudsman complaints received

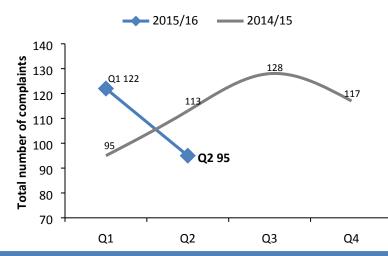


Quarter	2015/16	2014/15
Q1	16	15
Q2	15	15
Q3		14
Q4		21

Comments

The number of Level 3 Executive Director and Ombudsman complaints has remained the same as in prior quarters. The complaints were related to Planning Development Control, Housing Responsive Repairs and Right-to-buy and Environmental Health.

Total number of complaints received



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

Comments

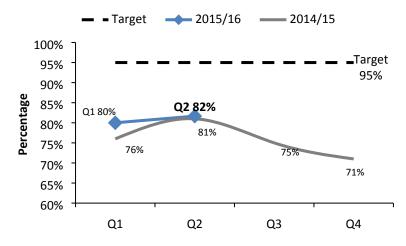
There was a decrease in the number of complaints received in quarter 2 down to 95. The complaints were related to Planning Development Control, Housing Responsive Repairs and ASB, Environmental waste and Council Tax.

COMPLAINTS

M3: % of complaints responded to within target times of 10 days Level 1 & 15 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	Target	2015/16	2014/15
Q1	95%	80%	76%
Q2	95%	82%	81%
Q3	95%		75%
04	95%		71%

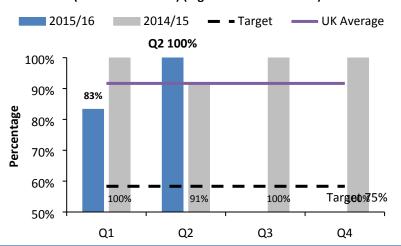
Comments

The percentage of complaints responded to within Waverley target times has seen a marginal improvement for quarter 2 but remain well below target.

- 75% of Level 1 responded to in time
- 77% of Level 2 responded to in time
- 93% of Level 3 responded to in time.

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%	100%	91.66%
Q3	75%		100%
Q4	75%		100%

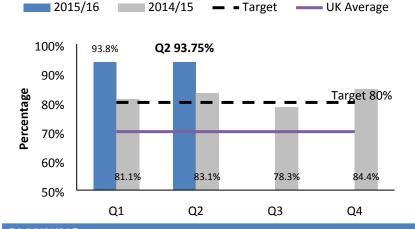
Comments

Quarter 1: 10 out of 12 in time. Quarter 2: 18 out of 18 in time.

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%	93.75%	83.13%	
Q3	80%		78.33%	
Q4	80%		84.48%	

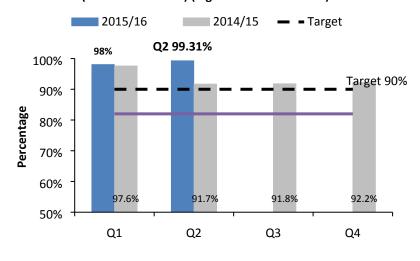
Comments

Quarter 1: 91 out of 97 in time. Quarter 2: 105 out of 112 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%	99.31%	91.73%
Q3	90%		91.83%
Q4	90%		92.20%

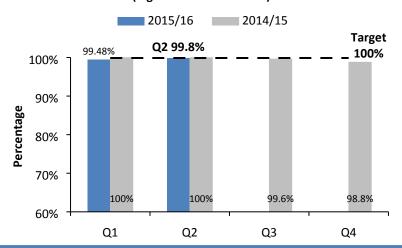
Comments

Quarter 1: 459 out of 468 in time. Quarter 2: 434 out of 437 in time.

AMBER

P1: All planning applications - % determined within 26 weeks

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



Quarter	Target	2015/16	2014/15
Q1	100%	99.48%	100%
Q2	100%	99.8%	100%
Q3	100%		99.6%
Q4	100%		98.8%

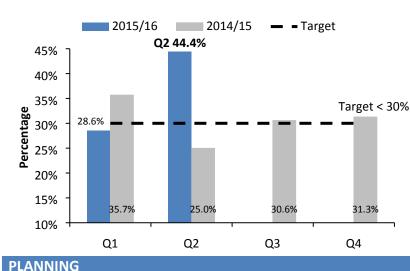
Comments

Quarter 1: 574 out of 577 in under 26 weeks. Quarter 2: 505 out of 506 in under 26 weeks.

PLANNING: P2: Planning appeals allowed (cumulative year to date)

RED

Planning appeals allowed (lower outturn is better)



Quarter	Target	2015/16	2014/15
Q1	30%	28.6%	35.7%
Q2	30%	44.4%	25.0%
Q3	30%		30.6%
Q4	30%		31.3%

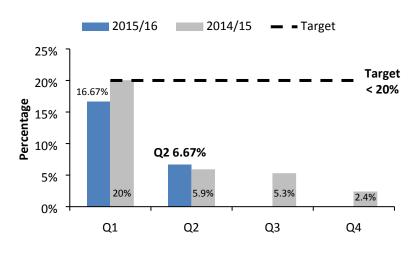
Comments

The combined total of the first two quarters is 12 appeals allowed out of 27 determined since April 2015.

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)

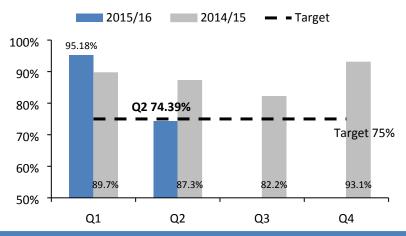


Quarter	Target	2015/16	2014/15
Q1	20%	16.67%	20.0%
Q2	20%	6.67%	5.9%
Q3	20%		5.3%
Q4	20%		2.4%

Comments

2 major appeals allowed since April 2015 out of 30 Major decisions made.

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



Quarter	Target	2015/16	2014/15
Q1	75%	95.18%	89.7%
Q2	75%	74.39%	87.3%
Q3	75%		82.2%
Q4	75%		93.1%

Comments

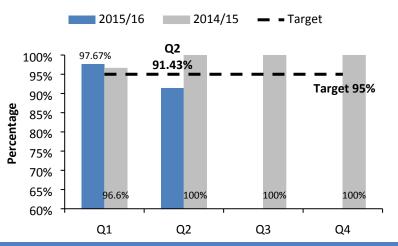
Quarter 1: 79 out of 83 in time. Quarter 2: 69 out of 82 in time.

PLANNING:

P5: Percentage of Tree applications determined within 8 weeks

AMBER

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



Quarter	Target	2015/16	2014/15
Q1	95%	97.67%	96.6%
Q2	95%	91.43%	100%
Q3	95%		100%
Q4	95%		100%

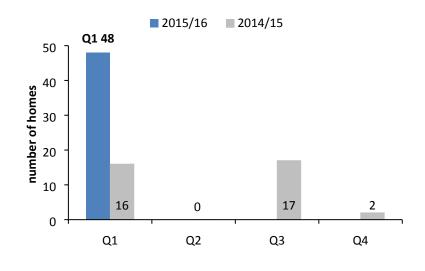
Comments

Quarter 1: 42 out of 43 in time. Quarter 2: 32 our of 35 in time.

PLANNING P6: Number of Affordable homes delivered by all housing providers

No target

Number of affordable homes delivered (gross)



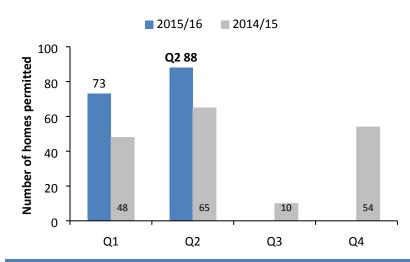
Quarter	2015/16	2014/15
Q1	48	16
Q2	0	0
Q3		17
Q4		2

Comments

No affordable homes were completed this quarter however, 18 affordable homes have been completed already in Q3 (October) and a further 75 affordable homes are currently on site, of which a further 7 are expected to complete during Q3 and the remaining 68 in Q4. Starts on site: 6 dwellings being converted to affordable homes at Farnham Police station.

No target

Number of affordable homes permitted



Quarter	2015/16	2014/15
Q1	73	48
Q2	88	65
Q3		10
Q4		54

Comments

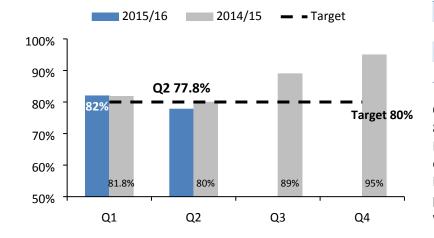
88 affordable new homes were granted planning permission during quarter 2.

- 66 affordable homes granted permission at Horsham Rd, Cranleigh
- 28 affordable homes granted permission at St George's Rd, Badshot Lea.

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

AMBER

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



	New	2015/1	2014/1
Quarter	Target	6	5
Q1	80%	82%	81.8%
Q2	80%	77.8%	80%
Q3	80%		89%
Q4	80%		95%

Comments

84 out of 108 in time.

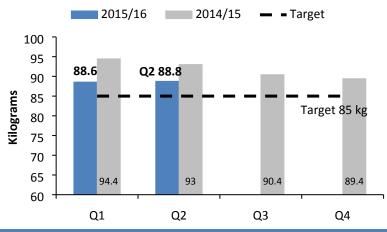
Performance has fallen this quarter when compared with the new target of 80%. Remedial action is being taken to improve performance by improving the efficiency of work flows and IT.

ENVIRONMENTAL SERVICES

NI 191: Residual household waste per household (kg)

AMBER

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



Quarter	Target	2015/16	2014/15
Q1	85	88.60	94.49
Q2	85	88.80	93.05
Q3	85		90.48
Q4	85		89.46

Comments

Outturn declining overall. No side waste and closed lid policy in place and replacement smaller bins offered for free where applicable to encourage recycling (80% typically can be recycled). Why Recycle promotion/ advisory campaign ongoing to encourage greater recycling.

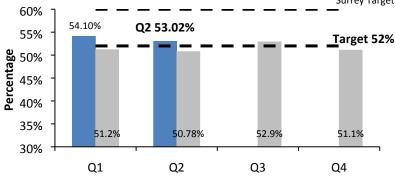
ENVIRONMENTAL SERVICES

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	Target	2015/16	2014/15
Q1	52%	54.10%	51.20%
Q2	52%	53.02%	50.78%
Q3	52%		52.90%
Q4	52%		51.10%

Comments

Waverley target of 52% has been exceeded again this quarter and a reward grant from the Government is received when the 52% target is met or exceeded.

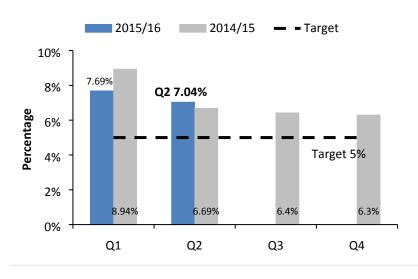
Surrey has a joint borough target of 60% to be achieved by 2022/2023.

ENVIRONMENTAL SERVICES

E1: MRF (materials recycling facility) reject rate

RED

MRF Reject Rate (lower outturn is better)



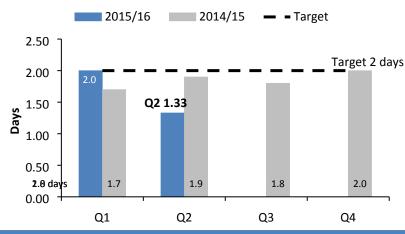
Quarter	Target	2015/16	2014/15	
Q1	5%	7.69%	8.94%	
Q2	5%	7.04%	6.69%	
Q3	5%		6.42%	
Q4	5%		6.30%	

Comments

MRF reject rate has seen a slight improvement in the number of materials rejected for recyclying.

The Why Recycle promotional campaign is in progress throughout the year to encourage greater resident recycling and reduce recycling contamination.

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	1.33	1.9
Q3	2		1.8
Q4	2		2.0

Comments

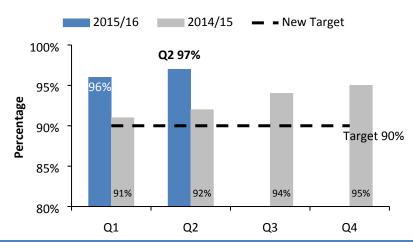
There were 116 fly tips reqiring removal in quarter 2.

ENVIRONMENTAL SERVICES

E3: Percentage of compliance for litter and detritus

GREEN

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



	New	2015/1	2014/1
Quarter	Target	6	5
Q1	90%	96%	91%
Q2	90%	97%	92%
Q3	90%		94%
Q4	90%		95%

Comments

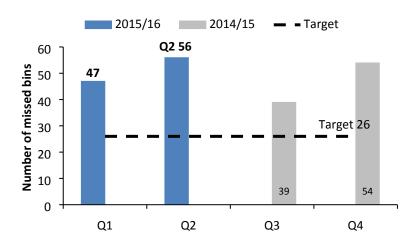
A random collection of 25% of streets reported as cleaned are inspected on a weekly basis across the Borough based on the report received by the street cleaning contractor.

ENVIRONMENTAL SERVICES

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

RED

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

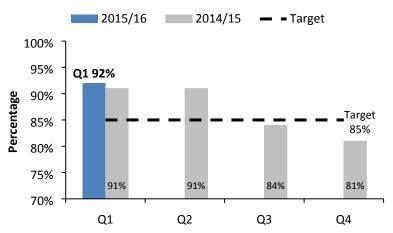


Quarter	Target	2015/16	2014/15
Q1	26	47	-
Q2	26	56	-
Q3	26		39
Q4	26		54

Comments

Increase in missed bins due to new properties in Cranleigh area. New collection round added and others amended. Hydraulic overheating issues were also experienced by Dennis vehicles in June and July and Veolia raised this under warranty with the manufacturer. No comparative data available for Q1 & Q2 2014 as calculations methods have changed.

% 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

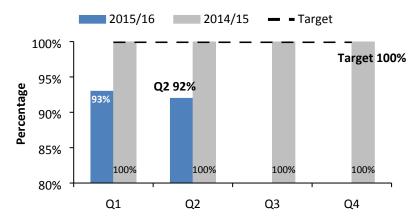
Figure for Q2 not yet available - awaiting return of September questionnaires.

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 premisies inspections (category A&B) carried our within 28 days of being due (higher outturn is better)



Quarter	Target	2015/16	2014/15
Q1	100%	93%	100%
Q2	100%	92%	100%
Q3	100%		100%
Q4	100%		100%

Comments

13 programmed inspections for category A/B (High Risk) food premises have been carried out, 12 within the target timescale of 28 days. One was outside the timescale due to workload demands on the Team and has now been inspected.

- Q1 14 out of 15 in time
- Q2 12 out of 13 in time

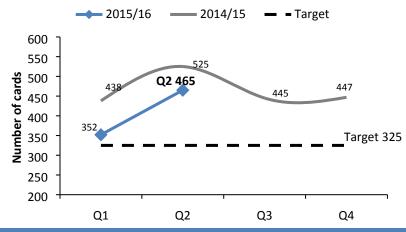
COMMUNITY SERVICES

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	465	525
Q3	325		445
Q4	325		447

Comments

Performance for quarter 2 has been good and indicates a general seasonal trend in performance which peaks in quarter 2.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

AMBER

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	134,553	143,236
Q3	140,000		141,653
Q4	140,000		150,057

Comments

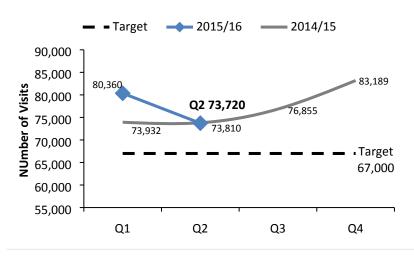
Performance for Farnham has fallen below target for quarter 2. Students have left for the summer which sometimes impacts performance. Furthermore, a new 24/7 gym has opened just around the corner from Farnham which may impact on usage.

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	73,720	73,810
Q3	67,000		76,855
Q4	67,000		83,189

Comments

Good performance and similar to quarter 2 last year. A new sales team is in place in addition to an extended outreach programme to help with increasing participation rates.

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	97,811	15,834
Q3	92,000		28,257
Q4	92,000		96,465

Comments

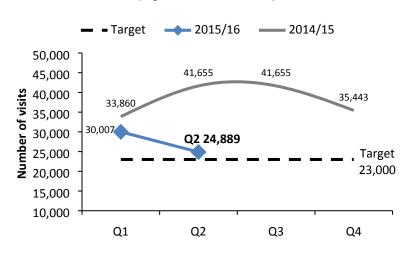
Strong performance from the site above target following the completion of the refurbishment, seeing a major increase on usage compared to quarter 2, 2014/15.

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	24,889	41,655
Q3	23,000		41,655
Q4	23,000		35,443

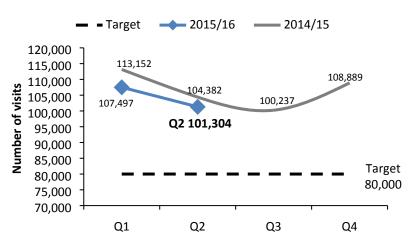
Comments

Expected continued decline on usage at The Edge as customers have now returned to Haslemere Leisure Centre. Participation will return to normal levels as in the same quarters in 2013/14 and 2012/13 which was 17,661 and 24,238 respectively.

COMMUNITY SERVICESCS6: Number of Visits to Godalming Leisure Centre

GREEN

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

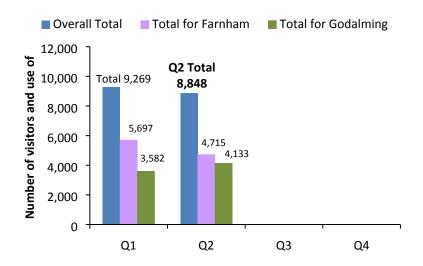


Quarter	Target	2015/16	Year 2014/15
Q1	80,000	107,497	113,152
Q2	80,000	101,304	104,382
Q3	80,000		100,237
Q4	80,000		108,889

Comments

Performance for quarter 2 saw a very slight drop in usage in comparison to last year. There has been some additional competition from a local low-cost gym which may account for the drop in usage.

Total users of Waverley Museum & Gallery services



Quarter	Overall Total	Total for Farnham	Total for Godalming
Q1	9,269	5,697	3,582
Q2	8,848	4,715	4,133
Q3			
Q4			

Comments

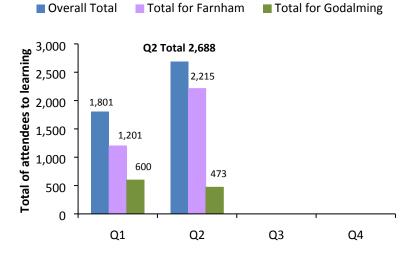
Results for quarter 2 are strong for the summer period which is traditionally a quieter season for museum visits. Godalming Museum had a strong local exhibition (Alan Paine) which resulted in an increase in visitor figures over the summer and Farnham placed more emphasis on community activities and developing a strong museum presence within the town.

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



	Overall	Total for	Total for
Quarter	Total	Farnham	Godalming
Q1	1,801	1,201	600
Q2	2,688	2,215	473
Q3			
Q4			

Comments

Performance has increased for Farnham Museum by 1,000 additional attendees due to increased participation in a number of talks and Farnham's increasingly popular pop-up museum currently moving between care homes in the Farnham area. Godalming presentations were also taken out to Milford Fete, and to the WWI event on Heritage Weekend.