

# **WAVERLEY BOROUGH COUNCIL**

**EXECUTIVE - 12 JULY 2016**

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**Title:**

**PERFORMANCE MANAGEMENT REPORT  
QUARTER 4, 2015/16 (JANUARY – MARCH 2016)**

**[Portfolio Holder: Cllr Julia Potts]  
[Wards Affected: All]**

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**Summary and purpose:**

The Council's Performance Management Framework (PMF) contains a number of indicators that assist Members and officers in identifying current improvement priorities and progress against targets. The indicators are reviewed quarterly by the Executive and are aligned to our Corporate Plan priorities.

This report gives an analysis of the Council's performance in the fourth quarter of 2015/16.

Annexe 1 to this report contains the list of indicators used for reporting performance and includes targets, graphs and comments.

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**How this report relates to the Council's Corporate Priorities:**

Waverley's Performance Management Framework and the active management of performance information help to ensure that Waverley delivers its Corporate Priorities.

**Equality and Diversity Implications:**

There are no direct equality and diversity implications in this report. Equality impact assessments are carried out when necessary across the Council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

**Resource/Value for Money implications:**

There are no resource implications in this report. Active review of Waverley's performance information is an integral part of the corporate performance management process, enabling the Council to improve Value for Money across its services.

**Legal Implications:**

Some indicators are based on statutory returns which the Council must make to Central Government.

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**Background**

1. The Performance Indicators for Housing, Finance, Resources, Planning, Environmental Services and Community Services are set out in Annexe 1.
2. All services have performed well with some significant improvements during the fourth quarter of 2015/16 however; some indicators remain below target.

3. Benchmarking has been included in the quarter four performance reports, where possible, as set out in Annexe 1. The benchmarking sources used are free benchmarking sources that many Local Authorities are participating in, along with, those supplied by Government agencies (e.g. DeFRA). The following benchmarking sources have been used.

<b>Service Area</b>	<b>Benchmarking source</b>
<b>Planning</b>	GOV.UK National Statistics Planning Inspectorate
<b>Environmental Services</b>	Local Government Association Inform
<b>Finance</b>	Department of Work & Pensions GOV.UK National Statistics
<b>Resources</b>	Local Government Association Inform

### **Corporate (Finance, Resources, Complaints, Housing)**

1. **Finance** performance of *time taken to process Housing Benefit new claims* and *time taken to process Housing Benefit change events* was excellent in quarter four at 16 days and 4 days respectively. The UK average for *time taken to process housing benefit new claims* was 21 days.
2. The *Percentage of Council Tax collected* met its target in quarter four with a 99.1% collection rate. The *Percentage of non-domestic rates collected* did not meet its year-end target of 99% and collected 98.7%.
3. The *percentage of invoices paid within 30 days* has remained below target in quarter four with 3,689 out of 3,784 invoices paid in time. Thus, 95 invoices were not paid within 30 days. Annually, 12,441 out of 12,708 invoices were paid in time which is 98% of invoices paid within 30 days in 2015/16.
4. The Council's staff turnover for 2015/16 was 17.47% which represents a slight increase from the previous financial year (14.81%). In real terms the number of leavers was 79 which increased by 2 leavers compared to 2014/15. Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers.
5. Performance for quarter four for working days lost due to sickness absence shows that working days lost due to sickness absence was 1.98 days per employee. The quarterly average over the year is 1.28 days lost per employee which is below the target. Annually, the average number of days lost was 5.1 days per employee which is a reduction on the previous financial year of 6.1 days per employee.
6. The number of Level 3 (Executive Director) and Ombudsman **complaints** has increased in quarter four with the majority of complaints relating to Housing and Planning. There has been an increase in the *total number of complaints received*, the majority of which were related to Planning and Housing Services.
7. **Housing** performance results on the *average number of working days taken to re-let Council houses* has seen a significant improvement down from 52 days to 29 days. 70 homes were re-let in quarter four and the Team continues working towards achieving its target of 20 days to re-let a property.
8. *Boiler services and gas safety checks* are 0.12% off its 100% target with five checks outstanding at the end of March due to tenants not giving access to their homes. Three homes became vacant in April and will be serviced accordingly. Access was

gained in April for one home and the remaining case has been referred to the Legal Team to apply to court for access.

9. Tenant satisfaction with responsive repairs has fallen in quarter four with tradesperson not being rated as arriving within the two-hour appointment timeslot and tenants not being satisfied with the overall responsive repairs service they received.

### **Community (Planning, Environmental Services and Community Services)**

10. The **Planning Service** performance relating to processing of planning applications was excellent and all indicators exceeded targets and the UK national averages. It is noted that the UK national averages of processing planning applications has increased marginally in quarter three and four.
11. Performance on *planning appeals allowed* slightly improved in quarter four with 7 appeals allowed out of 17 determined. Cumulatively, the year end outturn for 2015/16 worsened compared to the prior year with 25 appeals allowed out of 57 determined since April 2015, which is 43.9% of appeals allowed. In March 2015/16 the Overview & Scrutiny Committee and the Executive approved the recommendation that mandatory training is arranged for all Planning Committee Members to focus on reasons for refusal, ensure robustness of the process and that decisions being made are made with sound reasoning. This recommendation is now in progress.
12. The *percentage of enforcement cases actioned within 12 weeks of receipt* reduced in quarter four down to 66.67% which is only the second time since 2012/13 that this indicator has dropped below target. The Enforcement Team have been prioritising the closing of older cases during quarter four which impacted upon performance. Nonetheless, the cumulative 2015/16 year end outturn is 80.21% which is well above the quarterly and annual target. Although not a recognised performance indicator, the number of cases on hand is always of interest to Members. This figure has dropped to approximately 150.
13. Performance is again excellent this quarter for the *percentage of building control applications checked within 15 days* with 112 out of 121 applications checked in time (92.6%). The Team continues to focus on Customer Service and improving processes to maintain and improve performance. For 2016/17 reporting this indicator has been changed to *percentage of building control applications checked within 10 days* instead of 15 days.
14. **Environmental Services** performance on *residual household waste per household (kg)* rose slightly compared to quarter three although 2015/16 outturn has the lowest kg per household figure when compared to the last three years. Thus, a year-on-year downward trend demonstrates consistent improvement in reducing household waste.
15. The Waverley Borough Council target of 52% for the *percentage of household waste sent for reuse, recycling and composting* was exceeded in 2015/16. There was a small decline in quarter four compared to other quarters in 2015/16. Historically, quarter four always sees a fall in waste sent for reuse and recycling. Garden waste tonnages are at a minimum between November and February (winter months) and residual waste generally reaches its peak, proportionally, in February. For 2016/17 a new target has been set at 54% of household waste to be sent for reuse, recycling and composting. Surrey has a joint Borough target of 60% recycling to be achieved by 2023.
16. The *MRF Rejection Rate* saw a significant improvement in quarter four outturn down to 4.42%. This improvement is a result of using the new Grundon sites for recycling

combined with residents gradually improving their behaviour towards not contaminating recycling bins.

17. *Average number of missed bins per 104,000 bin collections each week* increased in quarter four to 67 missed bins per 104,000 bins collected. This means that 0.06% of bins due for collection were missed each week in quarter four on average. Results were affected by some vehicle breakdown events during the winter months (January and February).

18. **Leisure centres** performance for quarter four has been excellent and shows all leisure centres exceeding their targets. The *Number of Access to Leisure Cards issued* increased in quarter four, significantly exceeding target due to the improved partnership working and promotional work undertaken. *The Number of Visits to Cranleigh Leisure Centre* achieved its highest visitor outturn to date since the installation of the new soft play area and the sales team driving an extended outreach programme. *The Number of Visits to Haslemere Leisure Centre* outturn was outstanding with 130,149 visits which is the highest visitor turn out to date.

19. **Museum** results for quarter four are at their lowest compared to other quarters. However, overall both museums have stated that their year end outturn figures for 2015/16 are higher than the previous financial year 2014/15. In particular, Godalming Museum has seen a steady increase in events held off site and visits out to schools.

### **Observations and Recommendations**

20. There were no comments or observations from the Community Overview & Scrutiny Committee. There was no Corporate Overview & Scrutiny Committee meeting held, however, the Housing Improvement Sub-Committee will meet on July 4 2016 to scrutinise Housing performance and any comments will follow.

### **Recommendation**

It is recommended that the Executive:

1. examines the performance figures for quarter 4 as set out in Annexe 1; and
2. thanks the Overview and Scrutiny Committees for their review of the the quarter 4 performance as detailed above.

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### **Background Papers**

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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