

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 27 SEPTEMBER 2016

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 1, 2016/17 (APRIL – JUNE 2016)**

[Portfolio Holder: Cllr Julia Potts]

[Wards Affected: All]

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 the Council's Corporate Plan priorities.

This report gives an analysis of the Council's performance in the first quarter of 2016/17. Annexe 1 contains the list of indicators used for reporting performance and includes targets, graphs and comments.

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.

Background

1. The Performance Indicators for Housing, Finance, Resources, Planning, Environmental Services and Community Services are set out at Annexe 1.

2. All services have performed well with improvements in a number of areas over the previous quarter. Six performance indicators out of a total of 27 indicators were outside their target for the quarter.

Corporate (Finance, Resources, Complaints, Housing)

Finance

3. Performance of *time taken to process benefit new claims* has continued to improve and is the best performance for the last three years. The *time taken to process benefit support change events* has increased slightly to 7 days but is still well within the target of 9 days.
4. The *percentage of invoices paid within 30 days* has fallen this quarter to 95.2% which represents 172 out of 3,597 invoices not paid in 30 days and remains below the target of 99%. The *percentage of invoices from small/local businesses paid within 10 days* has also fallen but this remains within target. The numbers of invoices to small/local businesses is much smaller in number and the shortfall in those being paid in 10 days represents only 3 out of 36 invoices paid. The performance on both these indicators has been affected by the upgrade of the financial IT system which involved some downtime during this quarter. This had the effect of slightly delaying some invoices in the system.

Resources

5. The Council's staff turnover rose in the first quarter. Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers but does not include agency staff. Amongst other reasons, there were 7 retirements in this quarter, 9 people left to take up new jobs and 11 existing staff took up new positions at Waverley.
6. Performance for quarter one for *working days lost due to sickness absence* improved to 1.25 days which took it within target for the first time since the second quarter 2015/16.

Complaints

7. The number of Level 3 (Executive Director) and Ombudsman complaints has reduced significantly from the last quarter from 29 to 15 however this number is comparable to the equivalent quarter at the beginning of last year. There was also a reduction in the total number of complaints received (123) but again this was similar to the same quarter last year. The percentage of complaints responded to within target times greatly improved in the first quarter to 89% but remains below the target of 95%. An annual report on complaints is due to be received by this committee in November.

Housing

8. There has been continued improvement in the re-let performance for normal voids with the target of an average of 20 working days being achieved. Annual boiler servicing and gas safety checks narrowly missed its 100% target with

99.93% checks being undertaken on time. At 30 June 2016, there were three homes without valid certificates as the contractor had been unable to arrange access with the tenants but these were completed in July.

9. Tenant satisfaction with responsive repairs is now being measured by means of a telephone survey by an independent market research company, Voluntas, and was 85% for the first quarter. As a result it is difficult to compare the first quarter performance figures with previous results. It is proposed that the target be revised.

Community (Planning, Environmental Services and Community Services)

Planning

10. The Planning Service performance relating to processing of planning applications was excellent and all indicators exceeded their targets. Performance on minor planning applications was particularly exceptional as being the highest performance in over 10 years.
11. Performance on *planning appeals allowed* has also showed an improvement. Following the recommendation in March 2016 by the Overview & Scrutiny Committee that mandatory training be arranged for all Planning Committee members, training took place in August and was attended by around half of Council Members.
12. The *percentage of enforcement cases actioned within 12 weeks of receipt* increased significantly to 90.65% in the first quarter, the best performance since the start of the previous year.
13. The target for the *% of building control applications being checked* was revised in March to 80% to 10 days rather than 15. This followed good performance in 2015/16. However, due to staff shortages occurring in the first quarter, performance has dropped to 70.54%. A number of actions are being taken to redress the situation and the Corporate Overview and Scrutiny Committee have asked for an action plan. Feedback from the Committee will be reported to the Executive.

Environmental Services

14. Performance on *% of household waste sent for reuse, recycling and composting* increased to the highest level for a year (54.21%) and exceeded the new target set in March of 54%. However, the amount of *residual waste per household (kg)* rose in the first quarter to 89.12kg which is outside the target of 85kg. Indications are that this will reduce in the second quarter. The *MRF Reject Rate* saw a continuing improvement which started in the last quarter of 2015/16.
15. *Percentage of compliance for litter and detritus* showed a small dip in performance over previous quarters but nevertheless remained within target at 94%.
16. The *average number of missed bins per 104,000 bin collections each week* has continued on a worsening trend since quarter 4 last year with 86 bins being

missed per 104,000. The target is recognised however as being a very challenging one. Action has been taken and performance is expected to improve in quarter 2.

17. Performance on *food premises inspections* has continued its improvement and the service has maintained its 100% record for the second quarter running.

Community Services

18. Despite new higher targets for Godalming and Cranleigh all the leisure centres' performance for quarter one has been excellent and shows all leisure centres exceeding their targets.

19. Total numbers of visits and use of museums have increased at Farnham in the first quarter but have reduced at Godalming due to lower visitor numbers. The use of the site for all learning activities however has remained steady at Godalming and Farnham. At Farnham there has been increased use of the Garden Gallery. Both museums are making improvements to marketing which should be reflected in visitor numbers in subsequent quarters.

Observations and Recommendations

20. The Community Overview and Scrutiny Committee considered this report at its meeting on 12 September 2016 but had no observations to pass on to the Executive. Any observations made at the Corporate Overview and Scrutiny Committee meeting on 20 September 2016 will be circulated separately.

Recommendation

It is recommended that the Executive:

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

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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