

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 29 NOVEMBER 2016

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 2 2016/17 (JULY - SEPTEMBER 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 second 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. The majority of services have performed well with improvements in a number of areas over the previous quarter. Only four performance indicators out of a total of 36 indicators were outside their target for the quarter by more than 5% and five were within 5% of their target.

Corporate (Finance, Resources, Complaints, Housing)

Finance

1. Performance in both the *time taken to process new housing benefit claims* [NI 181a] and *change events* [NI 181b] remained steady in the second quarter and continued the improvement over the preceding year.
2. The *percentage of invoices paid within 30 days* [F3] has shown a good improvement in this quarter and now stands at 98.19% which is just below the target of 99%. The *percentage of invoices from small/local businesses paid within 10 days* [F4] however has fallen considerably to 82.4%. The number of invoices processed under this performance indicator is very small in comparison with the 30 day indicator and therefore small numbers of invoices missing the ten day target will have a large impact on the resulting figure. In this second quarter, 17 invoices were classified for 10 day payment and three invoices missed this target. Two of these invoices took 12 days for payment and the remaining invoice took 16 days for payment.

Resources

3. *Staff turnover* [HR1] shows all leavers including retirees, voluntary and non-voluntary leavers but does not include agency staff. No target is set for this indicator. The Council's staff turnover remained similar to the first quarter at 5.18%, which places Waverley mid-range when compared to other local authorities. The percentage figure represents 23 members of staff leaving employment at Waverley.

Staff breakdown:

Overall leavers	23
Resignations	16
Retirements	3
Completed temporary contracts	3
TUPE	1

The number of staff recruited this quarter was 26, and so the number of staff has remained stable.

4. The average number of *working days lost due to sickness absence* [HR2] per person remains extremely low, however there has been a small increase to 1.45 days in quarter two, taking it just beyond the target of 1.38.

Complaints

5. The number of *Level 3 (Executive Director) and Ombudsman complaints* [M1] has reduced from the last quarter from 15 to 12 and is the lowest figure since 2013. There was also a reduction in the *total number of complaints received* [M2] (119) from the previous quarter. The *% of complaints responded to within target times of 10 days Level 1 & 15 days for Level 2 and 3* [M3] has increased and is the best performance of all compared quarters.

Housing

6. All but one of the Housing targets have been met in the second quarter.
7. The *time taken to re-let homes* [H2] has continued to improve. The performance on the prevention of homelessness cases and households living in temporary accommodation has also remained steady with no *households living in temporary accommodation* [H4] for the second quarter running.
8. Performance for *% of annual boiler services and gas safety checks undertaken on time* [H6] remains slightly below the 100% target. Six checks were outstanding at the end of September due to the tenants not giving access to their home despite numerous appointments and contacts. The team expect to successfully complete the outstanding checks in October.
9. Last year the Housing team worked with Mears to appoint an independent market research company to carry out a telephone responsive repairs survey. Therefore the data for 2016/17 cannot be directly compared to the 2015/16 due to the new means of collection. It should be noted that performance was predicted to fall due to the different collection method but a more accurate view of performance is expected.
10. New targets are yet to be agreed with the contractor. However, the performance this quarter has improved for both H7: *how would you rate the overall service you have received* and H9: *did the tradesperson arrive within the appointment slot*. The remaining responsive repair indicator which shows whether the repair was completed the first time dipped slightly in the second quarter to 69.2%.

Community (Planning, Environmental Services and Community Services)

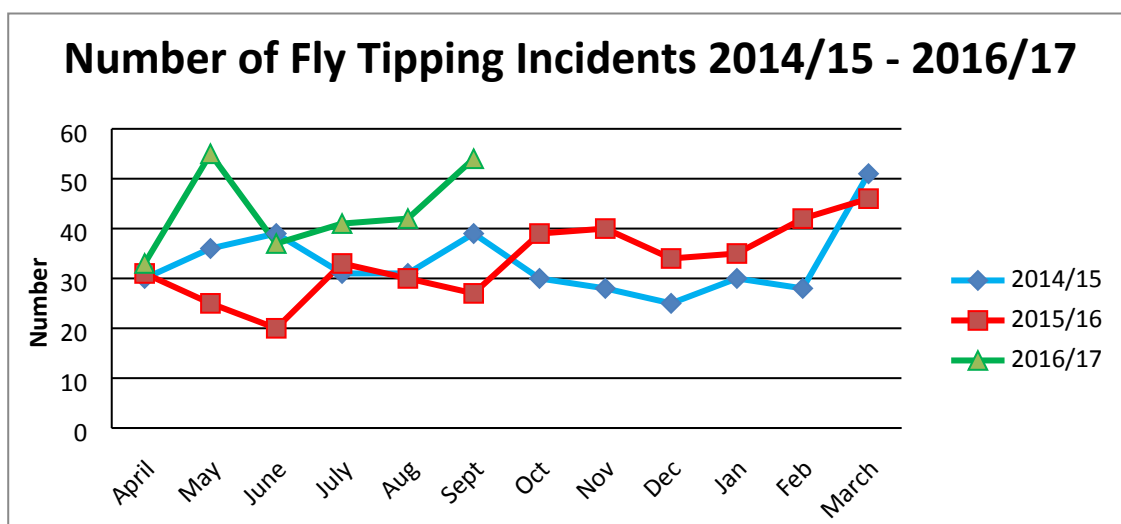
Planning

11. The Planning Service performance relating to the processing of planning applications and the number of appeals allowed was excellent and the results on all indicators were well within target. Particularly noteworthy was the performance on major appeals with only one appeal being allowed in the first six months of 2016/17 against 40 major planning applications being determined.
12. The *percentage of enforcement cases actioned within 12 weeks of receipt* [P4] increased significantly to 98.18% in the second quarter and is the best performance since records started in 2009/10.

13. The performance by the Building Control service reflected in the % of *building control applications being checked* [P8] within 10 days has improved markedly from the first quarter and is now at 94.9%, exceeding the target of 80%.

Environmental Services

14. Environmental Services performance has been mixed across the areas and has resulted in a performance improvement plan being put in place with the contractor.
15. *Residual household waste per household (kg)* [NI191] has increased slightly from the previous quarter to 90.81 kg per household which exceeds the target of 85kg. Officers are working with colleagues from The Surrey Waste Partnership to deliver a number of projects to improve both the levels of recycling and the reduction of waste. For example, a new door-stepping project is being organised for low performing rounds and this will take place in October. The first phase of the project to analyse the composition of household waste has been completed. This identifies materials that should be recycled and the first phase has indicated an element of food waste is still present in the waste stream. The second phase of waste composition analysis will begin in November. Campaigns such as the food waste campaign are being used to encourage further reduction in the level of household waste. Measures to raise awareness such as distributing recycling guides and the Contamination Hanger Scheme are also continuing.
16. Performance on % of *household waste sent for reuse, recycling and composting* [NI192] increased to 55.36% and continues to meet the new target set in March of 54% for the second quarter running.
17. The *MRF Reject Rate* [E1] has increased slightly but remains within target. The reason for the increase in the rejection level has been attributed to particularly high levels of contamination in August.
18. *Percentage of compliance for litter and detritus* [E3] showed a small dip in performance over previous quarters but nevertheless remains within target at 93%.
19. *Average number of days to remove fly-tips* [E2] has more than doubled. One possible reason for this is the recently introduced charges at the Surrey community recycling centres for some non-household waste.



The table shows the number of fly tipping incidents over the last three years on a monthly basis. It shows a spike in the numbers this year in May and September.

20. The *average number of missed bins per 104,000 bin collections each week* [E4] has slightly improved over the previous quarter at 83 but remains short of the very challenging target of 26. Contractor staffing issues have had an effect on performance and a Performance Improvement Plan is now being implemented. A monthly performance review meeting with the contractor now takes place which has resulted in a reduction of missed bins and litter bin complaints. Other improvements include reduced vehicle down time as modifications are being made to hydraulic systems by the manufacturers and the cooler weather conditions have also helped.
21. Performance on *food premises inspections* [E5] has remained excellent and the service has maintained its 100% record for the third quarter running. However, the *% of businesses satisfied with LA regulation* [NI 182] has fallen and is only just on target.

Community Services

22. All leisure centres have seen numbers of visits decrease during the summer months which is not unusual. The number of visitors to Farnham Leisure Centre [CS2] has dropped below target and this may be attributable to the increased competition by four other leisure providers and the lower number of students during the summer.
23. Total numbers of visits and use of museums [CS7] have decreased at Farnham in the second quarter but have increased at Godalming partly due to a very successful Heritage Open Weekend in Godalming. The summer months also see a large fall in the number of educational activities due to school holidays.

Observations and Recommendations

20. The Community Overview and Scrutiny Committee considered the report at its meeting on 14 November 2016 and their observations and comments are set out below. The Corporate Overview and Scrutiny Committee are due to consider the report on 22 November 2016 and their comments will be circulated separately.
21. Community Overview and Scrutiny Committee:
 - was pleased to see the continued good performance on determining all types of planning applications within required time limits, and noted that this was a result of robust case management processes that were followed by all planning officers.
 - noted that whilst the number of visits to Farnham Leisure Centre had fallen below target, there seemed to be a seasonal pattern to the number of visits, and there was a slight improvement in the number of visits compared to Q2 of 2015/16. There would be an opportunity to explore the impact of competitors on the performance of the leisure centres through the scrutiny review of the Leisure Centre Management Contract.
 - discussed the indicators relating to waste and recycling, including fly-tipping. It was noted that the number of reported fly-tips was increasing, but it was probably too soon to be relating this to the charges introduced by Surrey County Council at their amenity sites for certain types of waste.

The performance of Waverley's contractor in removing fly-tips had been addressed as part of the Performance Improvement Plan, and performance had improved in October to an average of 1 day. The Committee noted that Waverley was not responsible for removing fly-tips on private land, and that where there were particular 'hot spots' there was the option of installing CCTV in order to try and identify offenders.

Recommendation

It is recommended that the Executive:

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

Background Papers

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

CONTACT OFFICER:

Name: Louise Norie

Telephone: 01483 523465

E-mail: louise.norie@waverley.gov.uk