

EXECUTIVE – 6 FEBRUARY 2018

OBSERVATIONS FROM OVERVIEW AND SCRUTINY COMMITTEES

The observations from the Overview and Scrutiny Committees on the items listed are set out below.

5. MEDIUM TERM FINANCIAL PLAN 2018/19 – 2020/21: GENERAL FUND BUDGET 2018/19

i. Value for Money and Customer Service O and S

The Committee thanked officers and Portfolio Holders for their hard work in delivering a balanced budget for 2018/19 and made the following comments and recommendations.

The Committee noted that it was proposed that authority to set Building Control fees would be delegated to the Strategic Director in consultation with the Planning Portfolio Holder. Officers explained that this was due to the extremely competitive market in which the Building Control Service operated, and therefore there was a need to be flexible and able to respond quickly to changing circumstances. Members accepted this rationale, however recommended that the fees be reported once they had been agreed.

In relation to fees and charges, the Committee suggested that it would be more meaningful if the document set out how much income was generated from each service, thus enabling Members to see the impact of fee increases.

The Committee remained concerned about the projected shortfall in the years 2019/20 and 2020/21, highlighting the importance of ensuring that adequate resources were in place to progress a longer term strategy. Members specifically raised the impact of the negative Government grant in 2019/20 and recommended that the Executive continue to engage with local MPs to have this removed.

The Committee considered the potential impact of the Homelessness Act and whether a contingency budget should be put in place. Members concluded that this was not required at the current time, as the impact would be difficult to quantify, but recommended that the Executive be made aware of this potential risk and that the situation continue to be monitored.

ii. Community Wellbeing O and S

The Committee agreed that the Council should write to the Government about the poor funding received by Surrey Councils which put services at risk.

iii. Environment O and S

The Committee endorsed the recommendations to the Executive and Council. The Chairman asked that the Executive outline what alternatives had been considered to the proposed 2.99% increase in Waverley's Council Tax.

iv. Housing O and S

The Committee endorsed the recommendations to the Executive and Council.

6. HOUSING REVENUE ACCOUNT BUSINESS PLAN, REVENUE BUDGET AND CAPITAL PROGRAMME 2018/19

This report was considered at the Housing Overview and Scrutiny Committee on 30 January 2018 and the following comments were made:-

The Committee was pleased to see the prudent approach to budgeting and endorsed the recommendations to the Executive and Council.

11. PERFORMANCE MANAGEMENT REPORT Q2 2017/18 (JULY – SEPTEMBER 2017)

i. Value for Money and Customer Service O and S

The Committee received the performance report, which was now presented on an exception basis. This highlighted that only one indicator had exceeded target by more than 5% during Quarter 2. Having reviewed the revised complaints handling policy earlier in the meeting, the Committee endorsed the proposed changes to the complaints performance indicators to coincide with the adoption of the updated policy and procedure.

ii. Community Wellbeing O and S

The Committee recommended that the proposal to reduce the target of 140,000 to 130,000 for PI CS2 'the number of visitors to Farnham Leisure Centre' be included in an overall review of leisure centre performance indicators to be reported back to the March meeting.

iii. Environment O and S

The Committee noted the generally good performance across Environmental Services and Planning.

The Committee considered at length the proposed change to the target of the E4 (missed bins) indicator, from 26/104,000 collections to 50/104,000. Whilst recognising that this would bring the indicator in line with the contractual performance level at which penalties could be

imposed on the contractor, the Committee was reluctant to recommend setting a 'target' that was worse than the current performance.

The Committee agreed that 50 missed bins was still only a very small percentage of the number collected each week, and the amount of client management time required to achieve a marginal improvement in performance probably did not translate into an equivalent improvement in customer satisfaction. However, as a compromise the Committee agreed to recommend to the Executive a new target of 40 missed bins per 104,000.