

WAVERLEY BOROUGH COUNCIL

ENVIRONMENT O&S – 9 SEPTEMBER 2019

VALUE FOR MONEY AND CUSTOMER SERVICE O&S – 16 SEPTEMBER 2019

COMMUNITY WELLBEING O&S – 17 SEPTEMBER 2019

HOUSING O&S – 25 SEPTEMBER 2019

Title:

**CORPORATE PERFORMANCE REPORT
Q1 2019-2020
(APRIL – JUNE 2019)**

**[Portfolio Holder: All]
[Wards Affected: All]**

Summary and purpose:

The Corporate Performance Report provides an analysis of the Council's performance for the first quarter of 2019-20. The report, set out at Annexe 1, is being presented to each of the Overview and Scrutiny Committees for comment and any recommendations they may wish to make to senior management or the Executive.

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

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

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.

Financial implications:

There are no resource implications in this report. Active review of Waverley's performance information, including financial data, is an integral part of the corporate performance management process, enabling the council to maintain value for money across its services.

Legal Implications:

Some indicators are based on statutory returns, which the council must make to the Government.

Background

The Council's Performance Management Framework provides the governance structure to enable clear direction in goals and objectives delivery. Performance monitoring is conducted at all levels of the organisation, from the strategic corporate level, through the operational/team level, leading to individual staff performance targets. The focus of this comprehensive report is the corporate level performance analysis. The data is collated at the end of each quarter and a broad range of measures have been included to provide a comprehensive picture, and these are:

- Key performance indicators
- Progress of Service Plans actions
- Progress of Internal Audit recommendations

- Complaints monitoring
- Workforce data
- Financial forecasting
- Housing Delivery monitoring

The report is comprised of the corporate overview section with the Chief Executive's and Section 151 Officer's (Finance Director) comments, followed by service specific sections with Heads of Service feedback on the performance in their area. The report is used as a performance management tool by senior management and it is presented to the Overview and Scrutiny Committees to scrutinise the progress against the Council's goals and objectives.

Although the report contains information about all services, each of the Overview & Scrutiny Committees is only required to consider those sections of the report, specific to its service area remit.

The Overview and Scrutiny Committees remits are listed below:

Overview and Scrutiny Committee	Services and areas of responsibility covered	Report Dashboard
Customer Service and Value for Money	Customer Services	Business Transformation & Corporate Dashboard
	IT	Business Transformation & Corporate Dashboard
	Corporate Finance	Finance & Property Dashboard
	Revenues and Benefits	Finance & Property Dashboard
	Property	Finance & Property Dashboard
	Procurement and Commissioning	Finance & Property Dashboard
	Economic Development	Planning & Business Development Dashboard
	Business Liaison	Planning & Business Development Dashboard
	Corporate Plan	Policy & Governance Dashboard
	Communications and Public Relations	Policy & Governance Dashboard
	Democratic Services	Policy & Governance Dashboard
	Elections	Policy & Governance Dashboard
	Complaints	Policy & Governance Dashboard
	HR and Recruitment	Policy & Governance Dashboard
Community Wellbeing O&S	Health and Wellbeing	Commercial Services Dashboard
	Leisure and Sport	Commercial Services Dashboard
	Arts, Culture and Museums	Commercial Services Dashboard
	Youth and Young People	Commercial Services Dashboard
	Waverley Training Services	Commercial Services Dashboard
	Licensing	Environment Dashboard
	Community Services	Housing Delivery & Community Dashboard
	Day Centres	Housing Delivery & Community Dashboard
	Provision for Older People in the Community	Housing Delivery & Community Dashboard
	Community Safety	Housing Delivery & Community Dashboard
	Grants	Housing Delivery & Community Dashboard

Overview and Scrutiny Committee	Services and areas of responsibility covered	Report Dashboard
Environment O&S	Building Control	Commercial Services Dashboard
	Refuse, Recycling, Food Waste Collection	Environment Dashboard
	Car Parking	Environment Dashboard
	Street Cleaning	Environment Dashboard
	Parks, Countryside and Open Spaces	Environment Dashboard
	Rural Issues	Environment Dashboard
	Land Drainage and Flooding	Environment Dashboard
	Sustainability	Environment Dashboard
	Environmental Health	Environment Dashboard
	Planning and Major Developments	Planning & Business Development Dashboard
Housing O&S	HRA Business Plan	Housing Operations Dashboard
	HRA Asset Management	Housing Operations Dashboard
	Tenancy and Estates	Housing Operations Dashboard
	Housing Development	Housing Delivery & Community Dashboard
	Provision of Housing Services	Housing Delivery & Community Dashboard
	Homelessness	Housing Delivery & Community Dashboard
	Housing Allocation	Housing Delivery & Community Dashboard
	Senior living housing	Housing Delivery & Community Dashboard

Recommendation

It is recommended that the Overview & Scrutiny Committee considers the performance of the service areas under its remit as set out in Annexe 1 to this report and makes any recommendations to senior management or the Executive as appropriate.

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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