

WAVERLEY BOROUGH COUNCIL

[HOUSING O&S – 16 MARCH 2020

ENVIRONMENT O&S – 23 MARCH 2020

COMMUNITY WELLBEING O&S – 24 MARCH 2020

VALUE FOR MONEY AND CUSTOMER SERVICE O&S – 30 MARCH 2020]

Title:

CORPORATE PERFORMANCE REPORT

Q3 2019-2020

(OCTOBER – DECEMBER 2019)

Portfolio Holder: All members of the Executive

Head of Service: All Heads of Service

Key decision: No

Access: Public

1. Purpose and summary

The Corporate Performance Report provides an analysis of the Council's performance for the third 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.

2. Recommendation

It is recommended that the Overview & Scrutiny Committee:

- 1) 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 and
- 2) recommends approval by the Executive of the new proposed performance indicators, as set out in the table below, starting from the 1 April 2020.

Item no.	Service	Performance Indicators affected by annual PI review	Action for OS	Action for Executive
1	Environmental Services (remit of Environment O&S)	Ref. E4 - Number of refuse and recycling and food waste missed bin collections per 100,000 collections per week	Recommends discontinuation of the KPI and its replacement by more detailed PIs as listed below	Approves discontinuation of the KPI and its replacement by more detailed PIs as listed below
2	Environmental Services (remit of Environment O&S)	Number of refuse and recycling missed bins out of 100,000 collections per week.	Recommends introduction of this PI as a replacement for E4	Approves introduction of this PI as a replacement for E4
3	Environmental Services (remit of Environment O&S)	Number of food waste missed bins out of 100,000 collections per week	Recommends introduction of this PI as a replacement for E4	Approves introduction of this PI as a replacement for E4

4	Environmental Services (remit of Environment O&S)	Number of fly tipping incidents in a quarter (data only) – data already collected.	Recommends introduction of this new PI	Approves introduction of this new PI
5	Housing Operations (remit of Housing O&S)	% of tenancy audits completed against scheduled appointments in a quarter.	Recommends introduction of this new PI	Approves introduction of this new PI

3. Reason for the recommendation

The quarterly review of the Council’s performance is subject to internal as well as external scrutiny in which the O&S committees play a crucial role. This approach allows for a transparent assessment on how each service performs against its set goals and targets. It also allows the O&S Committees to raise any areas of concern to senior management and the Executive, which in turn can result in improvement actions where required.

4. Background

4.1 The Council’s Performance Management Framework provides the governance structure to enable the delivery of the Council’s objectives. 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

4.2 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.

4.3 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	Report Dashboard	Services and areas of responsibility covered / remits
All O&S Committees	Corporate Dashboard - Chief Executive Summary	All Services

Overview and Scrutiny Committee	Report Dashboard	Services and areas of responsibility covered / remits
Customer Service and Value for Money	Corporate Dashboard - Corporate overview of: Complaints, Workforce Profile and Finance Summary from Section 151 Officer	All Services
	Business Transformation & Corporate Dashboard	Customer Services
	Business Transformation & Corporate Dashboard	IT
	Finance & Property Dashboard	Corporate Finance
	Finance & Property Dashboard	Revenues and Benefits
	Finance & Property Dashboard	Property
	Finance & Property Dashboard	Procurement and Commissioning
	Planning & Business Development Dashboard	Economic Development
	Planning & Business Development Dashboard	Business Liaison
	Policy & Governance 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	

Overview and Scrutiny Committee	Report Dashboard	Services and areas of responsibility covered / remits
Community Wellbeing O&S	Commercial Services Dashboard	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
	Environment Dashboard	Licensing
	Housing Delivery & Community 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

Overview and Scrutiny Committee	Report Dashboard	Services and areas of responsibility covered / remits
Environment O&S	Commercial Services Dashboard	Building Control
	Environment 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
	Planning & Business Development Dashboard	Planning and Major Developments

Overview and Scrutiny Committee	Report Dashboard	Services and areas of responsibility covered / remits
Housing O&S	Housing Operations Dashboard	HRA Business Plan
	Housing Operations Dashboard	HRA Asset Management
	Housing Operations Dashboard	Tenancy and Estates
	Housing Delivery & Community 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

5. Relationship to the Corporate Strategy and Service Plans

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

6. Implications of decision

6.1 Resource (Finance, procurement, staffing, IT)

The report presents the performance status of a wide range of measures from across the Council, including the quarterly update on the budget position and staffing situation.

6.2 Risk management

The scrutiny process of key performance indicators, goals and targets, laid out in this report, allows for an ongoing assessment of potential risks arising from underperformance and the monitoring of improvement or mitigation actions put in place to address potential issues.

6.3 Legal

There are no legal implications arising directly from this report, however some indicators are based on statutory returns, which the council must make to the Government.

6.4 Equality, diversity and inclusion

There are no direct equality, diversity or inclusion 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.

6.5 Climate emergency declaration

The report doesn't have direct climate change implications, however each service has reviewed its service plan proposals, the delivery of which is monitored through this

report, to take into consideration new environmental and sustainability objectives arising from the [Corporate Strategy 2019-2023](#) in light of the [Climate Emergency](#) introduced by the Council in September 2019. Further revision of the objectives might be required once the Climate Emergency Action Plan has been created and approved.

7. Consultation and engagement

The report goes through an internal sign off process by the Senior Management Team. The external scrutiny stage starts with the review by the Overview and Scrutiny Committees at the quarterly cycle and, if required due to any substantial recommendations, travels to the Executive to seek its approval.

8. Other options considered

Standing report, no further considerations required.

9. Governance journey

The Overview and Scrutiny Committees will pass on their comments and recommendations to the senior management or the Executive, who will initiate any improvement actions where required.

Annexes:

Annexe 1 Q3 2019-20 Corporate Performance Report – Annexe 1 Final

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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Agreed and signed off by:

Legal Services: Agreed on 9 January 2020 with DB

Head of Finance: Agreed in the SMT meeting on 18 February 2020

Strategic Director: Agreed in the SMT meeting on 18 February 2020

Portfolio Holder: Agreed in the Executive Briefing on 3 March 2020