

WAVERLEY BOROUGH COUNCIL

COMMUNITY WELLBEING O&S – 16 SEPTEMBER 2020 VALUE FOR MONEY AND CUSTOMER SERVICE O&S – 21 SEPTEMBER 2020 ENVIRONMENT O&S – 22 SEPTEMBER 2020 HOUSING O&S – 28 SEPTEMBER 2020

Title:

CORPORATE PERFORMANCE REPORT Q1 2020-2021 (APRIL - JUNE 2020)

Portfolio Holder: All Portfolio Holders
Head of Service: All Heads of Service
Key decision: No
Access: Public

1. Purpose and summary

The Corporate Performance Report, set out at Annexe 1, provides an analysis of the Council's performance for the first quarter of 2020-21. The report 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 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.

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 drives service improvement.

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 Internal Audit recommendations
- Complaints monitoring
- Workforce data
- Financial forecasting
- Housing Delivery monitoring

The performance of some services has been heavily impacted by the pandemic, for example the closure of the leisure centres. The Service Plans are currently being reviewed to take account of the changing conditions and therefore this quarterly report does not include a progress report on Service Plan actions; this will be resumed in quarter 2.

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.

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 does not have direct climate change implications. The service plans, the delivery of which is monitored through this report, were revised in January 2020 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.

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 Overview and Scrutiny Committees at the beginning of the committee 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 senior management or the Executive, who will initiate any improvement actions where required.

Annexes:

Annexe 1 Q1 2020-21 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.

CONTACT OFFICER:

Name: Louise Norie

Title: Corporate Policy Manager

Telephone: 01483 523464

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

Agreed and signed off by:

Strategic Director 12 August

Portfolio Holder: Executive Briefing 18 August 2020