

Waverley Borough Council

Report to: Landlord Services Executive Working Group

Date: 20 July 2023

Ward(s) affected: All

Report of Director: Executive Heads of Housing

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Executive Portfolio Holder responsible: Cllr Paul Rivers, Co Portfolio Holder for Housing

Report Status: Open

Corporate Performance Report Q4 2022-23 & End of Year Outturn (January 2023 – March 2023)

1. Executive Summary

The Corporate Performance Report, Annexe 1, provides an analysis of the Council's performance for the fourth quarter of 2022/23 including the end of year outturn.

The Housing Service performance information has been extracted for the Landlord Services Advisory Board. The full performance report can be found on the [council website](#).

The report is being presented to each of the Overview and Scrutiny Committees and the Landlord Services Executive Working Group for comment and any recommendations they may wish to make to the Joint Management Team or the Executive.

2. Recommendation to Overview & Scrutiny Committee:

It is recommended that the Landlord Services Executive Working Group:

- considers the performance as set out in Annexe 1 to this report and
- identifies any areas for comment or further exploration, and
- makes any recommendations to the Joint Management Team or the Executive, as appropriate.

3. Reason(s) for Recommendation:

The quarterly review of the Council's performance is subject to internal as well as external scrutiny. This approach allows for a transparent assessment on how each service performs against its set goals and targets. It also allows the Group members to raise any areas of concern to the Joint Management Team or the Executive, which in turn drives service improvement.

4. Purpose of Report

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

5. Strategic Priorities

Review of the Council's performance in all service areas is central to delivering all of the strategic priorities.

6. Background

- 6.1 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.
- 6.2 The report is comprised of the corporate overview section with the Chief Executive's and Section 151 Officer's (Executive Head of Finance) comments, followed by service specific sections with Executive Heads of Service feedback on the performance in their area. The report is used as a performance management tool by senior management.
- 6.3 Annexe One has been edited to provide performance related to the landlord service.

7. Consultations

The report goes through an internal sign off process by the Joint Management Team. The external scrutiny stage starts with the Overview and Scrutiny Committees at the quarterly committee cycle and monthly Landlord Services Executive Working Group. Any recommendations made travel to the Executive for consideration and response.

8. Key Risks

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.

9. Financial Implications

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

10. Legal Implications

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.

11. Human Resource Implications

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

12. Equality and Diversity Implications

There are no direct equality, diversity or inclusion implications resulting from 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.

13. Climate Change/Sustainability Implications

The report does not have direct climate change implications. Service Plans, which are monitored in this report, take into consideration new environmental and sustainability objectives arising from the [Corporate Strategy 2020-2025](#) in light of the [Climate Emergency](#) introduced by the Council in September 2019.

14. Suggested issues for Landlord Services Executive Working Group

Feedback is sought on the performance of the service as set out in Annexe 1 to this report and any recommendations made to the Joint Management Team or the Executive, as appropriate.

15. Background Papers

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

16. Appendices

Annexe 1: Corporate Performance Report Q4 2022/23 and end of Year Outturn – Landlord Services Extract

Please ensure the following service areas have signed off your report. Please complete this box, and do not delete.

Service	Sign off date
Finance / S.151 Officer	23/05/2023
Legal / Governance	23/05/2023
HR	23/05/2023
Equalities	23/05/2023
Lead Councillor	06/06/2023
CMB	23/05/2023

Executive Briefing/Liaison	06/06/2023
Committee Services	