

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 6 OCTOBER 2015

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 1, 2015/16 (APRIL – JUNE 2015)**

**[Portfolio Holder: Cllr Robert Knowles]
[Wards Affected: All]**

Summary and purpose:

This report gives an analysis of the Council's performance in the first quarter of 2015/16.

Annexe 1 to this report contains the list of indicators used for reporting performance and includes targets, graphs, trend lines and comments.

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

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

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.

Resource/Value for Money implications:

There are no resource implications in this report. Active review of Waverley's performance information is an integral part of the corporate performance management process, enabling the Council to improve Value for Money across its services.

Legal Implications:

Some indicators are based on statutory returns which the Council must make to Central Government.

Changes to Performance Reporting for 2015/16

1. The Council has conducted a review of performance indicators and also the design and format of the Committee reports. This review engaged Managers, Heads of Services, CMT, the Leader and Deputy Leader and the Chair and Vice-Chair of the O&S Committees. As a result, the following changes were agreed:
 - a) A new design format has been implemented in order to graphically illustrate service performance and provide the opportunity for year-to-year comparative analysis which may, in some cases, enable observations of seasonal trends. Hence, each performance indicator now has a graph with prior year trend performance, a UK average performance where applicable, and comments. All graphs compare performance on a quarterly basis.
 - b) The calculations using per 1,000 of population and per 1,000 of households have been removed. Historically, these had been used to arrive at some caseload or household numbers and were derived from the 1999 best value indicators mandated by the Government at the time.
 - c) Part of the performance reporting review included applying best practice criteria and approaches to the indicators. The following are some examples of the best practice approaches applied:
 - i. Applying SMART criteria (indicators need to be specific, measurable, achievable, relevant and time phased).
 - ii. Removing indicators that are best value indicators from 1999 that no longer reflect current measurement needs or corporate objectives.
 - iii. Removing indicators that a service cannot materially affect, such as the number of people on benefits, which is based upon economic factors and are indicators where SMART principles cannot be applied.
 - iv. Adding indicators that are part of the Council's corporate objectives, such as delivering affordable housing, although they may not be measured with targets.
 - v. Services should be able to influence the performance measured by the indicator.
 - d) Lastly, targets shall only be changed once per year in March, by the Executive. Each O&S Committee will be asked to comment or make recommendations for target changes at their March 2016 meetings in time for new targets to be agreed for the forthcoming year.
2. Annexe 1 to this report details performance in quarter one of 2015/16 and displays the information graphically with prior trends and benchmarks where possible.

First Quarter Performance 2015/16

Community (Planning, Environmental Services and Community Services)

3. The Planning indicators show excellent performance all around and targets have been met or exceeded. At the end of quarter one 2015/16, 48 affordable new homes were completed and 71 affordable new homes are in progress. Performance on residual household waste continues to improve although it remains below target. Amounts of waste sent for reuse, recycling and composting has also improved and increased to 54.10%, the highest rate achieved since 2012/13. The 60% recycling target for this year has been set by Waverley; the Surrey Waste Plan 2010 has set a joint borough

target of 60% to be achieved by 2022/2023. In order to improve performance and encourage and promote better recycling across the Borough, the *Why Recycle* campaign is in process throughout the year to encourage greater recycling and reduce recycling contamination (MRF reject rate). Community Services performance indicators report upon each of Waverley's leisure centres and museums and quarter one has been excellent.

Corporate (Housing, Finance, Resources and Complaints)

- Housing performance has been good with three indicators being off target namely; *boiler services and gas safety checks* (0.07% off target) and one responsive repairs indicator (0.3% off target). However, the performance of the *average number of days taken to re-let (H2)*, showing an increase up to 52 days, is disappointing despite the adoption of Project 20 process. This is due to the re-defined calculations and recording of normal voids data, in addition to the absence of a Voids Officer to manage, monitor and deliver to target. This Voids Officer vacancy is being actively pursued.

Finance performance of *time taken to process housing benefit and council tax claims* and *time taken to process support change events* has weakened this quarter taking 28 days and 12 days respectively. The Benefit service has experienced an increase in work load due to a data matching exercise being trialled by DWP and HMRC. This increase in workload has now been resolved by a temporary increase in team capacity.

Resources, performance for quarter one 2015/16 for *working days lost due to sickness absence* is exceptional with only 0.81 days lost due to sickness per employee. This is the lowest it has been since quarter one in 2012/13. The Council had a successful Health & Wellbeing programme in May and June which was enjoyed by many. There has been a slight increase in the overall number of complaints received, the majority of which are related to Housing (responsive repairs), Environmental Services (waste) and Planning (development control). Services generating the highest number of complaints are the high volume/high transaction services and complaints are proportionate to the volume of services provided.

Observations and Recommendations

- Each Sub-Committee's comments are reported to the main Overview & Scrutiny Committee meetings. At the Community O&S Committee meeting on the 14 September the Community Performance Sub-Committee was established to take reports forward in future. The comments from the Community O&S Committee meeting on 14 September are detailed below.

Ref	Description	Observations and Recommendations
P6 & P7	Affordable Housing delivered (gross) and Affordable Housing permitted.	A question arose regarding no target being set on the affordable housing indicators. It was explained no target has been set for these indicators as the figure is reflective of gross affordable home delivery across the wider housing market based upon certificates of practical completion received from housing associations.

6. The Corporate Overview and Scrutiny Committee on 22 September considered this report and, whilst having no observations to make to the Executive, was very pleased with the new format and display of the information.

Recommendation

It is recommended that the Executive:

1. thanks the Overview and Scrutiny Committees and gives consideration to their observations regarding the quarter 1 performance, as detailed above; and
2. notes the performance figures for quarter 1 as set out in Annexe 1.

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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