

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 1 DECEMBER 2015

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 2, 2015/16 (JULY – SEPTEMBER 2015)**

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

Summary and purpose:

The Council's Performance Management Framework (PMF) contains a number of indicators that assist Members and officers in identifying current improvement priorities and progress against targets. The indicators are reviewed quarterly by the Executive and are aligned to our Corporate Plan priorities.

This report gives an analysis of the Council's performance in the second 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.

Background

1. The Performance Indicators for both Corporate and Community O&S Committees are set out in Annexe 1. All services have generally performed well during the second quarter of 2015/16 however; some indicators remain below target.

Corporate (Housing, Finance, Resources and Complaints)

2. The **Housing** indicators show good performance with the same three indicators remaining off target. The *average number of days taken to re-let* Council houses is still well above target at 52 days. The team have faced challenges with improving performance and have a backlog of empty homes to progress. Re-defined calculations and recording of normal voids data as well as the absence of a Voids Officer to manage, monitor and deliver to target have contributed to the performance remaining off target. However, a good improvement was made in September with the re-let figure down to 46 days and the new Voids Officer is starting in November. *Boiler services and gas safety checks* are 0.02% off its 100% target due to two tenants not providing access. In September the team secured court orders to gain access to the two properties. Responsive repairs relating to the overall service which is collected via contractors hand-held devices remains above target. However, *responsive repairs: was the repair completed right the first time* was 1.3% off target. The Team is working with the contractors to ensure first time fixes are promptly carried out.
3. **Finance** performance of *time taken to process housing benefit and council tax claims* and *time taken to process support change events* has worsened this quarter taking 34 days and 13 days respectively, due to the impact of the welfare reforms and the new trial data matching exercise with HMRC and DWP which has increased workload. A one year temporary contract officer is now in place and the outstanding work has now been reduced to 300 items. The *percentage of invoices paid within 30 days* has fallen again slightly this quarter by 1.2% below target which represents 3,695 out of 3,778 invoices paid in 30 days.
4. There has been a decrease in the overall number of **complaints** received; the lowest level since quarter one 2014/15. The majority of complaints in quarter two related to Planning Development Control, Housing Responsive Repairs and Environmental waste.

Community (Planning, Environmental Services and Community Services)

5. The quarterly **Planning** results of the national indicators measuring *processing of planning applications* were excellent and all exceeded their targets and the UK national averages. *Planning appeals* worsened in quarter two with 12 appeals allowed out of 27 determined since April 2015. The *percentage of tree applications determined within eight weeks* also fell below target for the first time since Q3 2012/13. The *percentage of building control applications checked within 15 days* has fallen below its new target to 77.8%. Remedial action is being taken to improve performance by improving the efficiency of work flows and IT.
6. To address the target query raised at the last Community O&S Committee meeting regarding *affordable housing delivered*; for the financial year 2016-17, the Council will report on the level of affordable housing provided on development sites, benchmarked against its planning policy requirement (currently 30% affordable housing on qualifying sites).
7. In **Environmental Services**, performance on *residual household waste per household (kg)* continues to improve although it remains slightly above target by 3.8kg per household. However, quarter one benchmarking results from LG Inform show Waverley excelling and out performing most other Councils with only Surrey Heath performing marginally better. These benchmarking results shall be overlaid in the fourth quarter report.

8. Quarter two outturn for the *percentage of waste sent for reuse, recycling and composting* has remained above Waverley's target of 52%. A reward grant from the Government is received when the 52% target is met or exceeded. The Surrey Waste Partnership has a joint borough target of 60% to be achieved by 2022/23. LG Inform benchmarking results show Waverley excelling and out performing other Councils in its reuse, recycling and composting. These benchmarking results shall be overlaid in the fourth quarter report.
9. The *Average number of missed bins per 104,000 bin collections each week* has now been added to the quarterly performance reporting. The 26 missed bin target per 104,000 bins collected is being considered for revision as it is very ambitious compared to other authorities. The average number of bins collected each week is 104,000 (approx. 26,000 refuse, 26,000 recycling and 52,000 food caddies). An increase in missed bins in quarter two to 56 is due to new properties mainly in the Cranleigh area. A new collection round was added and other rounds were amended. Hydraulic overheating issues were also experienced by Dennis vehicles in June and July and Veolia raised this under warranty with the manufacturer.
10. Environmental Health *food premise inspections* remained below its 100% target due to demands on the team during the summer. However, the outstanding food inspection has now been carried out. No quarter two data was available for *satisfaction of business with local authority regulation* as the Team is still awaiting the return of the questionnaires.
11. **Leisure centres** performance for quarter two has been good however, Farnham Leisure Centre has fallen below target due to students having left for the summer and a new 24/7 low cost gym opening locally.
12. **Museums** have seen very good performance and Godalming Museum had a strong local exhibition (Alan Paine) during the summer and also took presentations out to Milford Fete, and to the WWI event on Heritage Weekend.. Farnham Museum has had a very successful and increasingly popular pop-up museum moving between care homes in the Farnham area.

Observations and Recommendations

1. The observations and recommendations of each of the main Overview & Scrutiny Committees are set out below:

Ref	Description	Observations and Recommendations
COMMUNITY OVERVIEW & SCRUTINY COMMITTEE		
NI 191	Residual household waste	<ul style="list-style-type: none"> • Members noted that the target had not been met but the long-term trend showed outturn was declining overall.
NI 192	% of waste sent for reuse, recycling and composting	<ul style="list-style-type: none"> • LG Inform benchmarking results were shared with Members and it was noted that Surrey Heath is the only Borough outperforming Waverley. Members asked Officers to have a look at what Surrey Heath is doing differently to see if this could help Waverley.
HOUSING IMPROVEMENT SUB-COMMITTEE		
H2	Average number of calendar days taken to re-let	<ul style="list-style-type: none"> • Members continue to be concerned regarding re-let performance. It was agreed that a detailed re-let performance report shall be submitted each quarter at the Housing Improvement Sub-

Committee.

CORPORATE OVERVIEW & SCRUTINY COMMITTEE

- Any observations and recommendations from the main Corporate O&S Committee shall be circulated to the Executive once the meeting has occurred on the 24th November.

Recommendation

It is recommended that the Executive:

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

CONTACT OFFICER:

Name: Lara McKenzie

Telephone: 01483 523465

E-mail: lara.mckenzie@waverley.gov.uk