

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 5 APRIL 2016

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 3, 2015/16 (OCTOBER – DECEMBER 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 third quarter of 2015/16.

Annexe 1 to this report contains the list of indicators used for reporting performance and includes targets, graphs 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 Housing, Finance, Resources, Planning, Environmental Services and Community Services are set out in Annexe 1.
2. Each Sub-Committee's comments are reported to the main Overview & Scrutiny Committee meetings via the Minutes.
3. All services have performed well with some significant improvements during the third quarter of 2015/16 however; some indicators remain below target.
4. As agreed in the quarter one performance report, targets will be reviewed each year in March. The O&S Committees have reviewed performance indicator targets for the services under their remit and make recommendations to the Executive, as outlined at the end of this report.
5. Benchmarking has been included in the quarter three performance reports, where possible, as set out in Annexe 1. The benchmarking sources used are free benchmarking sources that many Local Authorities are participating in, along with, those supplied by Government agencies (e.g. DeFRA). The following benchmarking sources have been used.

| Service Area | Benchmarking source |
|-------------------------------|---|
| Planning | GOV.UK National Statistics Planning Inspectorate |
| Environmental Services | Local Government Association Inform |
| Finance | Department of Work & Pensions GOV.UK National Statistics |
| Resources | Local Government Association Inform |

Corporate (Finance, Resources, Complaints, Housing)

6. **Finance** performance of *time taken to process benefit new claims* and *time taken to process benefit support change events* has significantly improved in quarter three, down to 18.5 days and 9 days respectively. The trial data matching exercise with DWP and HMRC continues to occur with 500-800 items received electronically each week. The UK average for *time taken to process housing benefit new claims* at the end of quarter two was 23 days.
7. The *percentage of invoices paid within 30 days* has fallen again this quarter which represents 94 out of 3,198 invoices not paid in 30 days. Similarly, the *percentage of invoices from small/local businesses paid within 10 days* has fallen below target to 83.67% representing 8 out of 49 invoices not paid to small/local businesses within 10 days. However, for the month of January, 100% of invoices from small/local businesses were paid in 10 days. It is forecast that quarter 4 outturn should show a significant improvement.
8. The Council's staff turnover is similar to the second quarter at 5.16% and equates to 23 leavers. However, it is the highest rate since the second quarter of 2013/14. Staff turnover shows all leavers including retirees, voluntary and non-voluntary leavers but does not include agency staff.

9. Performance for quarter three for *working days lost due to sickness absence* was 1.41 days lost due to sickness per employee. This was an expected outturn as quarter three typically sees an increase in sickness absence during the winter months.
10. The number of Level 3 (Executive Director) and Ombudsman **complaints** has increased slightly, by four complaints, in quarter three. There has been a slight increase in the *total number of complaints received*, the majority of which are related to Planning, Housing and Environmental waste services.
11. The **Housing** performance results for quarter three have been through the Corporate O&S Housing Improvement Sub-Committee. The *average number of days taken to re-let* Council houses is still above target however, there has been a significant improvement down to 40 days. The new Voids Officer started in November and together with the team, is working towards achieving the target. 57 homes were re-let in quarter 3.
12. *Boiler services and gas safety checks* are 0.19% off its 100% target with eight checks outstanding at the end of December due to tenants not giving access to their homes. Two homes have now become vacant and two homes were serviced in January. The remaining 4 cases have been referred to the Legal Team to apply for court orders.

Community (Planning, Environmental Services and Community Services)

13. The **Planning Service** performance relating to processing of planning applications was excellent and all indicators exceeded their targets and the UK national averages.

It is recommended that the target of *Processing of planning applications: Major applications - % determined in 13 weeks* is increased to 80%.

14. Performance on *Planning appeals allowed* worsened in quarter three with 18 appeals allowed out of 40 determined since April 2015.

It is recommended that due to concerns about the number of planning applications lost at appeal, mandatory training be arranged for all Planning Committee Members to focus on reasons for refusal and ensure robustness of the process.

15. Performance for the *percentage of building control applications checked within 15 days* is exceptional and has significantly increased from 77.8% to 96% (105 out of 109 plans checked in 15 days) which is the highest result ever achieved over the last 10 years. Throughout quarter three, the Building Control Team took remedial action to improve performance by improving the efficiency of workflows and IT systems. The Team have also achieved exceptional results in checking 81% of Building Control applications in 10 days.

It is recommended adjusting this indicator to 10 days instead of 15 days with an 80% target rate.

16. **Environmental Services** performance of *residual household waste per household (kg)* continues to improve although it remains 3% above target at 87.65kg per household compared to the target of 85kg. At the beginning of 2012/13, the residual household waste target was 107kg per household and this was reduced to 85kg in quarter three of

that year. Since quarter one 2014/15, there has been a slow but steady decline in household waste outturn. The Local Government Association's LGInform benchmarking service shows the average outturn for Q2 for South East England was 118.10kg per household, significantly higher than Waverley's.

17. The *percentage of household waste sent for reuse, recycling and composting* improved slightly to 53.06%. Surrey has a joint Borough target of 60% recycling to be achieved by 2023.

It is recommended adjusting the target to 54% as Waverley progresses towards achieving the joint Surrey recycling target by 2023.

18. In December Southwark (Veolia) materials recovery facility altered how contamination is reported by moving "plastic pots, tubs and packaging" from recyclable to non-recyclable items. Waverley has requested feedback regarding these changes. From January, Veolia will be using Grundon sites for recycling. Whilst the accepted recycling items should remain the same from a resident perspective and the contamination is identified in a similar fashion, the rejection rate may alter comparatively to previous data as they are different facilities.

19. *Average number of missed bins per 104,000 bin collections each week* has a target of 26 missed bins per 104,000 bins collected. There is a decrease in missed bins in quarter three down to 43 however, it is still above target. This is due to an ongoing issue with floor hoppers of vehicles being worn due to glass collection. This has led to some collections being stopped mid round. The floors are being renewed, with each vehicle sent away for replacement, which takes approximately 4 days per vehicle. Hire vehicles may not be available as dual collection (food and waste together) vehicles are in demand. Therefore, separate food collections or overtime work is required, with an increased risk of bins not being collected on time.

20. **Leisure centres** performance overall for quarter three has been very good and shows an increase in visits over quarter two results. However; Farnham Leisure Centre is still below target. This has been explained due to the new 24/7 low cost gym 100 yards from the leisure centre. The Community Performance Sub-Committee have made the following recommendations:

**Cranleigh Leisure Centre target visits are increased to 75,000 per quarter.
Godalming Leisure Centre target visits are increased to 92,000 per quarter.**

21. **Museum** results for quarter three remain strong despite a quiet December period which saw a seasonal decline in visits.

The on-site and off-site learning activities continued to do well across both museums for quarter three although; Farnham Museum experienced a decrease in on-site school visits. The attendees of both on-site and off-site museum learning activities reflects the introduction of the new National Curriculum (with its emphasis on local history) and the museums involvement in the *Learning on My Doorstep* project and consequent changes to, and raised profile of, their school services.

Recommendation

The recommendations from the Community and Corporate O&S Committee meetings on 8 March and 21 March are detailed below. It is recommended that the Executive:

1. examines the performance figures for quarter three as set out in Annexe 1; and
2. agrees the following:
 - a. The target of *Processing of planning applications: Major applications - % determined in 13 weeks* be increased to 80%.
 - b. That due to concerns about the number of planning applications lost at appeal, mandatory training be arranged for all Planning Committee Members to focus on reasons for refusal and ensure robustness of the process.
 - c. The *percentage of building control applications checked within 15 days* is adjusted to 10 days with an 80% target rate.
 - d. The *percentage of household waste sent for reuse, recycling and composting* target be adjusted to 54% as Waverley progresses towards achieving the joint Surrey recycling target of 60% by 2023.
 - e. Increasing Cranleigh Leisure Centre target visits to 75,000 per quarter.
 - f. Increasing Godalming Leisure Centre target visits to 92,000 per quarter.
 - g. To continue to provide Godalming Museum performance indicators to the Community O&S Committee for monitoring.
3. thanks the Overview and Scrutiny Committees and agrees to their recommendations as detailed.

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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