

End of Year Performance Report 2014/15

Summary:

To report on the Council's Performance for 2014/15.

Portfolio: Cllr Moira Gibson (Leader)

Consulted: 28th May 2015

Wards Affected: All

Recommendation

The Executive is asked to note the Council's Performance for 2014/15.

1. Resource Implications

- 1.1 The 2014/15 Annual Plan was approved by the Executive on 22 April 2014. It included the four corporate key priorities, service milestones and performance indicators to be met. This report summarises the performance of the Council against the 2014/15 Annual Plan. The Council's financial statements are currently being worked on but initial indications are that 2014/15 will have finished under budget. Staffing costs are £150k underspent (which represents 2% of the total salary budget) after allowing for the 3% vacancy margin. Hence as can be seen from this report, the Council has managed to achieve the vast majority of the targets within its control at a less than budgeted cost.

2. Key Issues

- 2.1 Performance targets for the year are set out in the Council's Annual Plan each year. This "End of Year Performance" report for 2014/15 demonstrates a continued commitment to improving the management of performance to achieve the Council's 2020 Corporate Strategy objectives. All services have contributed to the content which is collated using performance management software and compiled by the Transformation Team.
- 2.2 The report is attached as Annex A and illustrates the achievements of the Council against corporate key priorities, service milestones and performance indicators. 83% of corporate key priorities were met, 91% of all service milestones have been met and 85% of performance indicators reached or exceeded their targets.
- 2.3 The Council has undertaken a lot of work to deliver against the four corporate key priorities. Some of the successes this year have been:

- The Camberley Town Centre Area Action Plan was adopted and the Town Centre Management Strategy was approved
- The Public realm strategy for Camberley Town Centre approved
- The acquisition of assets necessary for the delivery of the Town Centre master plan is progressing
- All but one of the applications to the Local Growth Fund were successful
- Implementation of the Personalisation, Prevention and Partnership Plan for older people
- The Surrey Supporting Families Project has moved in to phase two
- Approval of a new Economic Development Strategy in November 2014
- Tender documents, including specification for a joint waste contract approved by the Executive on 17th Dec 2014.

2.4 Particular service milestone highlights of the year have included:

- Increase in percentage of overdue debts being actively managed
- Feasibility report in to merging or outsourcing the Home Improvement Agency to another agency is now completed and will be presented to CMT during 2015/16
- The first 'Spotlight on Public Services' event was held in Windlesham in November 2014 and the second in Bisley in March 2015. Both events were very well received with outputs to be reported and monitored through the Surrey Heath Partnership
- The 2014/15 ICT project plan has been completed
- Work is on-going to further embed the paperless Committee Management System which has been successfully trialled with the Executive programme of meetings since the autumn of 2014
- The adoption and implementation of the Community Infrastructure Levy Charging Schedule on 1st Dec 2014
- New SANGs for the west of the Borough were agreed with Bracknell Forest Council and approved by both Councils
- An empty homes review was undertaken to increase Council Tax collection
- The integration of Environmental Health and Licensing into one team
- The second Surrey Heath Business Awards event was a success.

2.5 Our performance indicators continue to illustrate improvements in service delivery with some of the highlights being:

- 100% of major planning applications were determined within target times
- 98% of customers felt that the Contact Centre Service was good or excellent
- The Council has the highest dry recycling rate in the Country
- The Council provided 134 additional (net) homes, exceeding the target of 47
- The number of families worked with within the Family Support Programme was 148 over the target set
- 100% of land searches were carried out within 3 working days.

- 2.6 Whilst there have been notable successes, a number of challenges have been experienced that have slowed or delayed delivery. With regards to the Council's number one corporate key priority of Camberley Town Centre, which continues to make progress, where the Council has had total control, it has delivered its targets but where the Council has been reliant on third parties, it is taking longer than planned. The feasibility study into the future options for Camberley library is also subject to third party decisions not yet made by partners.
- 2.7 In an environment of constant change and fiscal pressures, the authority is working hard to deliver the best services possible for local residents. To ensure our standards are not compromised a culture of continuous improvement is required.

3. Options

- 3.1 The Executive is asked to note the Report in Annex A.

4. Proposals

- 4.1 It is proposed that the Executive note the 2014/15 End of Year Performance Report and make any comments or suggestions as appropriate. The Performance and Finance Scrutiny Committee will also receive this report on 29 July 2015.

5. Corporate Objectives and Key Priorities

- 5.1 The Report in Annex A covers the delivery of every Council objective and key priority in detail.

Annexes	Annex A – 2014/15 End of Year Performance Report
Background Papers	Annual Plan 2014/15
Author/Contact Details	Sarah Groom, Transformation Team Manager Sarah.groom@surreyheath.gov.uk
Service Manager	Richard Payne - Executive Head of Transformation

CONSULTATIONS, IMPLICATIONS AND ISSUES ADDRESSED

Resources	Required	Consulted
Revenue	N/A	
Capital	N/A	
Human Resources	N/A	
Asset Management	N/A	
IT	N/A	
Other Issues	Required	Consulted
Corporate Objectives & Key Priorities	✓	11 May 2015
Policy Framework		
Legal		

Resources	Required	Consulted
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		

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