

2015/16 Mid-Year Performance Report

Summary:

2015/16 Mid-Year Performance Report

Portfolio: Cllr Moira Gibson (Leader)

Consulted: 12 November 2015

Wards Affected: All

Recommendation

The Executive is asked to note the 2015/16 Mid-Year Performance Report and make any comments or suggestions as appropriate.

1. Resource Implications

- 1.1 This report summarises the performance of the Council against corporate key priorities, service milestones and performance indicators for April – September 2015. The full report is set out in Annex A. There are no financial implications arising from this report.
- 1.2 It is recognised that there are too many milestones and performance indicators currently being reported on. Whilst many of the milestones and indicators are very helpful as management information they are not of strategic importance and are not necessarily data that the community would wish to know.
- 1.3 Working closely with Executive Portfolio Holders, Officers will be reviewing the information being reported in the 2016/17 Annual Plan to ensure the milestones and performance indicators are appropriate.

2. Key Issues

- 2.1 Performance targets are set out in the Council's Annual Plan each year. The 2015/16 Annual plan was approved by the Executive in March 2015. At the Executive meeting on 10th November 2015, Members agreed a revised set of key priorities for 2015/16 which have been added to this mid-year performance report.
- 2.2 This Mid-Year Performance report demonstrates the Council's continued commitment to improving the management of its performance to achieve the Council's 2020 Corporate Strategy objectives. This report illustrates the on-going strength and continuously improving performance of the Council against performance indicators, corporate key priorities and service milestones.
- 2.3 This report shows that the authority is still delivering high quality services to the local community. Despite continuing reductions in Government

grant levels the Council continues to deliver a full range of services throughout the year.

Key Priorities

2.4 Achievements against the key priorities in the first half of the year have included:

- Two state of the art parking systems have been introduced in the Camberley multi-storey car parks
- Two significant properties have been purchased in this financial year to support and promote the economic growth and well-being of the borough; namely Ashwood House and St George's Industrial Estate. In addition, further properties are being strategically acquired in the Town Centre as they become available
- Job Centre Plus will move into Surrey Heath House in late 2015
- The Economic Development Strategy actions are being delivered with significant success. A full update on progress was reported to the Executive on 10th November 2015.

In summary, there are 14 projects within the key priorities of the Annual Plan. All 14 are on track for completion in accordance with the project time scales for 2015/16.

Services Milestones

2.5 Achievements against the service milestones in the first half of the year have included:

- Frimley Lodge Live, the outdoor music festival event now in its second year was very successfully delivered in August
- A new Camberley Theatre catering offer was recently launched and received good media interest. A new Autumn/ Winter programme has been released including nationally known names
- Four contractors have accepted an invitation to participate in structured competitive dialogue sessions for the joint waste contract. Initial tenders will be submitted in November 2015. The bidders will be shortlisted for further detailed dialogue sessions before being invited to submit final tenders in April 2016
- The new web customer management system went live on 31st July 2015 on target and under budget. Early indications show that it has been very well received by customers with minimal disruption
- 97% of customers felt the Contact Centre service was good or excellent
- Council Tax collection is well on track to exceed the 98.5% annual target
- A new Sustainable Urban Drainage regime has been introduced.

In summary there are 68 service milestones in the Annual Plan. 4 have been completed. 57 are on track for completion in accordance with the project time scales and 7 are due to start later in the year.

Performance Indicators

2.6 Achievements against the performance indicators in the first half of the year have included:

- The increase in income generated from pitch bookings has exceeded the quarter 2 target of £6,890, by achieving £18,437 total income
- The increase in income generated from theatre lettings and hire has exceeded the quarter 2 target of £17,500 by achieving £18,529 total income
- 100% of noise complaints were resolved within 60 days of receipt
- 91% of all major planning applications were determined within the target time
- 90% of all the non-major planning applications were determined within the target time
- All standard land searches were carried out in 3 working days.

Of the 41 performance indicators in the Plan, 24 met their target, 3 were within reasonable tolerances of their target; 9 did not meet their target and 5 are an annual target. Each indicator that did not meet its target over the first half year has explanatory text to explain the circumstances leading to the result and what the service manager will do to rectify the issue.

2.7 Further information on a number of the highlights of the first half of the year are included below:

Joint Waste Contract

A number of Surrey authorities are coming together to jointly tender their waste contracts to secure a better price. Four contractors have accepted an invitation to participate in structured competitive dialogue sessions. After careful evaluation (50% on price and 50% on quality), the bidders will be shortlisted for further detailed dialogue sessions before being invited to submit final tenders in April 2016.

Windle Valley Wellbeing Centre & Garden Opening

The Wellbeing Centre at the Windle Valley Day Centre in Bagshot officially opened in August 2015. Wellbeing Centres are local hubs of information and support services relating to memory loss, dementia and associated problems. They are open to anyone, whatever their situation, and whether they are concerned about themselves or others, carers or the cared-for.

New Website Launched

Surrey Heath Borough Council's website has been given a major overhaul with a brand new look and feel. It has been re-designed to give users access to a wide-range of online services, faster and easier, and

more accessible when on the go. Residents can make online payments using the website's 24 hour secure internet payments service. Residents and businesses in Surrey Heath can now register to receive their Council Tax and Business Rate bills via email.

Purchase of St George's Industrial Estate

The Council has purchased St George's Industrial Estate on Frimley Road in Camberley. The purchase has been made to support and promote the local economic growth of the borough, as well as provide for more effective use of Pembroke House located on the site.

Business Breakfast

Representatives from over 80 Surrey Heath Businesses sat down to breakfast at Camberley Theatre on 25 September for the bi-annual Business Breakfast meeting. The event enables businesses in the borough to network, exhibit, find out new information and hear from guest speakers.

Camberley Theatre

Camberley Theatre has re-launched the newly refurbished café/bar, decorated with vintage posters from the theatre's history. So far the initial trading indications are positive, the bar saw a 60% increase in bar takings in the first 14 days of trading. Pantomime Sales are up 12% on last year at this point and up 38% on 2013.

Car Parking Strategy

Work to deliver the Borough's parking strategy continues with two 'state of the art' parking systems which have been launched in the last quarter. A new online pre-PAY system has been launched for the Camberley multi-storey car parks. Car park users can now register for an account which allows them to enter and exit the car parks without having to pay at a pay station. A new online service has also been launched called Car Park Spaces Live. This web page updates every 10 minutes to show how many spaces are available in the car parks.

Surrey Heath House Tenants

Job Centre Plus is relocating from their current site in London Road Camberley into the council offices at Surrey Heath House towards the end of 2015. The Council is expected to generate rental income and service charges, as well as reducing its Business Rate charge next year by approximately £250,000 per annum as a result of all the partner organisations now located in Surrey Heath House. Additionally this move to include more statutory agencies in one location through sharing office resources helps safeguard local public services.

3. Options

- 3.1 The Executive has the option to;
- i. Agree the Report in Annex A;
 - ii. Amend the Report in Annex A;
 - iii. Not agree the Report in Annex A.

4. Proposals

- 4.1 It is proposed that the Executive note the Mid-Year Performance Report and make any comments or suggestions as appropriate.

5. Corporate Objectives and Key Priorities

- 5.1 The Mid-Year Performance report sets out all the corporate key priorities, service milestones and performance indicators that meet each of the 2020 Strategy objectives.

Annexes	Annex A – 2015/16 Q2 Performance Report
Background Papers	Annual Plan 2015/16
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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	✓	2 October 2015
Policy Framework		
Legal		
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		

Review Date:

Version: 1