

Portfolio:	Leader
Ward(s) Affected:	All

**Purpose:**

**To provide a report on the end of year performance of the Council for 2015/16.**

**1. Background**

- 1.1. This report summarises the performance of the Council against the 2015/16 Annual Plan. The 2015/16 Annual Plan was approved by the Executive in March 2015. It included the four corporate key priorities, service milestones and performance indicators to be met during the past financial year.
- 1.2. Performance targets for the year are set out in the Council's Annual Plan each year. This "End of Year Performance" report for 2015/16 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. Current Position**

The report is attached as Annex A and illustrates the achievements of the Council against corporate key priorities, service milestones and performance indicators.

- 2.3 Some of the successes against the Council four corporate key priorities this year have been:
  - Further steps have been taken to regenerate Camberley town centre including approval to progress the Ashwood House scheme;
  - The change in investment strategy has meant the Council's income returns are 20% above the average for local authorities advised by Arling Close;
  - The Council acquired two investment properties in the year which are generating rental income in excess of the borrowing. The Council continues to look to acquire further properties where this is based on a sound business case.
  - The Council achieved the "Gold" level of the Investors in People Award on 14 March 2016;
  - The Council achieved the "Commitment" level of the Workplace Wellbeing Charter on 31st March 2016, the first in Surrey;
  - A number of service reviews and business change processes have been implemented during 2015/16 to ensure the most efficient and economical approach to service delivery;
  - Competitive dialogue sessions were completed for the Joint Waste Contract. It is expected that final tenders are submitted in May/June 2016. Award of the contract is expected in October 2016 with mobilisation in Surrey Heath in February 2018.
- 2.4 Particular service milestone highlights of the year have included:

- The new website is fully embedded and we await the results of the annual SOCITM survey. We have sold the content of our new site to another Surrey Authority, generating income to be used to further enhance the site;
- All actions from the Economic Development Strategy have been delivered to the set time scales. Successful projects include business advice clinics, inward investment opportunities seized, new Business Associations formed for Deepcut and Frimley and the submission of further bids to the Local Enterprise Partnership (annual update given to Executive in December 2015);
- The new Community Infrastructure Levy regime was implemented and in its first year has delivered £284,439 of net income to the Council for infrastructure;
- A new competency framework has been designed and piloted and will be used in the Appraisal process for 16/17 as planned;
- Parking Services has introduced a new customer service charter;
- The new Sustainable Urban Drainage regime was implemented;
- Development Management enforcement procedures were reviewed;
- Electronic Billing for revenues and benefits clients was implemented during year to make the service more efficient. More claims are now being processed off site which means that peaks and troughs can be managed better. Have also commenced joint working with other councils to reduce costs;
- For the fourth year running, Surrey Heath has achieved a Gold Award for address data from GeoPlace. The Local Land and Property Gazetteer or LLPG, is an invaluable resource and is the single source for address data at Surrey Heath. This data is currently used in planning, revenues, elections, and many more purposes.

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 fourth highest dry recycling rate in the Country;
- 100% of noise complaints were resolved within 60 days of receipt;
- 97% of food establishments are broadly compliant with food hygiene law;
- 99.3% of Council Tax was collected;
- The Council provided 234 additional (net) homes;
- 99% 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 control 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 are 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 committee can:

- (i) Note the report; and/or

- (ii) Make any appropriate recommendations to the Executive.

#### **4. Proposal**

- 4.1. (i) Note the report; and/or
- (ii) Make any appropriate recommendations to the Executive.

#### **5. Resource Implications**

- 5.1. None

#### **6. Recommendation**

- 6.1. The Committee is asked to note the report and make any appropriate referrals to the Executive.

**Annexes** A - End of Year Performance Report 15/16

**Background Papers:** Nil

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