

## 2016/17 End of Year Report

### Summary:

**This 2016/17 End of Year Report summarises the performance of the Council against corporate objectives, priorities and success measures for 1st April 2016 – 31<sup>st</sup> March 2017.**

### Portfolio: Cllr Colin Dougan (Transformation)

Consulted: 8 June 2017

**Wards Affected: All**

### Recommendation

**The Executive is asked to note the 2016/17 End of Year Report and make any comments or suggestions as appropriate.**

## 1. RESOURCE IMPLICATIONS

- 1.1 This report summarises the performance of the Council against the Annual Plan for 1<sup>st</sup> April 2016 – 31<sup>st</sup> March 2017. The full report is set out in Annex A. There are no financial implications arising from this report.
- 1.2 This End of Year report demonstrates the Council's continued commitment to improving the management of its performance to achieve the Council's Five Year Strategy.

## 2. ADDITIONAL INFORMATION

- 2.1 The Five Year Strategy sets out the Council's vision and objectives. It also includes a number of longer term key priorities in addition to the Council's ongoing service delivery.
- 2.2 The Annual Plan includes an overview of the vision and objectives from the Five Year Strategy but states the outputs and success measures that will be delivered in 2016/17 in support of our longer term direction. For each of the Council's key priorities under the headings of Place, Prosperity, Performance and People, the Annual Plan demonstrates the Council's commitment to our longer term Strategy, to keep us on track.  
  
Objectives
- 2.3 A selection of achievements against the objectives over the year have included the following:
  - 2.3.1 The Council acquired the Capital & Regional's interest in the Mall shopping centre together with other properties on the London Road Block (LRB) site for a total of £86m. Subsequently the Council also acquired the freehold of House of Fraser and NatWest Bank on Park Street. The primary purpose for these acquisitions was to give the Council control of large areas of the town centre, thereby making it easier to bring forward the council's regeneration aspirations and overall objectives for the Council's key priority. In addition

these purchases will generate £2.1m before loan repayments to support services.

- 2.3.2 The Council has selected Berkeley Homes to be its partner in developing Ashwood House and Pembroke House and work is progressing well towards a planning application being submitted this summer.
- 2.3.3 The Council implemented a permanent night time closure of the High Street, Camberley on Wednesday, Friday and Saturday nights. The Order was made following a 3-year pilot which saw crime and disorder in the town centre fall by 50%.
- 2.3.4 Surrey Heath remains the highest performing authority in Surrey for recycling and is the fourth highest authority in the Country.
- 2.3.5 In order to support economic development and regeneration, the Council purchased property to the value of £121m during the year, the majority of which was in the town centre. These properties are budgeted to contribute £2.9m before loan repayments to the Council's budget.
- 2.3.6 As a result of the investment strategy followed, the Council has managed to achieve a surplus of £140k against budget for investment income and a saving of £600k against budget in borrowing costs.
- 2.3.7 The Surrey Heath Business awards attracted 32% more applicants this year compared to last year for the 6 awards on offer. This reflects its increasing popularity year on year.
- 2.3.8 The refurbished Lightwater Visitors' Centre and Café opened in autumn 2016. It generates income of £5000 p.a for the Council as well as providing a learning/meeting/community space in this well-loved park.
- 2.3.9 In the Spring 2017 the Council agreed a borough wide play area improvement scheme to the value of over £650,000 to be implemented over the next three years.
- 2.3.10 The Council delivered high quality community events including the Frimley Lodge Live Music Festival, Camberley International Festival, outdoor theatre and Camberley on Ice.
- 2.3.11 The Council over the past year identified and implemented a number of new income and efficiency generating opportunities which are detailed in the End of Year report.
- 2.3.12 The Council worked with four local Council's to deliver the new Joint Waste Partnership and appointed Amey as the new contractor to provide the waste and recycling collection service and street cleansing service from 2017/18. The contract will commence in Surrey Heath in February 2018 and is estimated to provide annual savings to the Council of £330K.

#### Success Measures

- 2.4 Achievements against the success measures this year have included:
  - i. An average of 97% of contact centre customers rated their satisfaction as good or excellent, compared to the quarterly target of 90%;
  - ii. An average of 96% of Food businesses had 'Scores on the door' of 3 or over compared to the quarterly target of 95%;
  - iii. 31833 meals were served to residents at home, compared to the annual target of 28500 ,there was an increase by 11% of meal deliveries in the first six months post relaunch;
  - iv. The average amount of days per quarter to process Housing Benefit/Council Tax Benefit claims was 7 days, compared to a quarterly target of 15;
  - v. The collection rate for Council Tax was 99.4% and was 98.8% for Non-domestic rates;
  - vi. The average occupancy of Camberley town centre car parks was 58% against the quarterly target of 55%

## 2.5 Success measures that did not meet their targets included:

- i. The average number of households living in temporary accommodation per quarter was 44 compared to a quarterly target of 30. While the number of homeless applications remains steady and the number of homeless preventions increased in 2016/17 from 84 to 129 there is not as high a level of supply of new affordable homes in the Borough to meet demand. That is why the Council needs to deliver more homes to affordable standards to contain the costs of this function for the future. The lost benefit to the community of not providing affordable housing is not just reflected in the number of families in temporary accommodation now but in the fact that each affordable home provided adds to the stock that will meet the future housing needs of residents.
- ii. An average of 85% of complaints per quarter were responded to, compared to a quarterly target of 90%. This response level needs to improve. Due to their nature, some complaints require detailed and extensive investigation before a full response can be made. This can lead to complaints taking over the target of 10 working days to respond. In most circumstances the complainant is written to and advised that the complaint will take longer to respond to. To improve this position for 2017/18 A robust monitoring system has been put in place which will alert the relevant Executive Head to the fact that target time for a response is due and that a 'holding reply' is required, if they cannot meet the initial deadline.
- iii. The total amount of annual journeys by community bus was 22147, compared to the annual target of 24000. The reason for the shortfall was due to the fact that the target was on the assumption that we have 5 drivers per day when in reality for a short period of time the Council had to work with 3. This is being rectified by increasing our pool of casual drivers. Operating with an average of 3 vehicles per day, should on the face of things mean a decrease in numbers against previous achievements, however the service has reviewed the use of its vehicles to maximise the potential of the assets available (time, drivers and vehicles) resulting in only a modest decrease. This demonstrates a significant improvement in the service delivery. Community are also keen to introduce electronic vehicle trackers to enhance our performance in real time, allowing for more up to the minute journey bookings.
- iv. An average of 64.5% of minor applications were processed per quarter compared to a quarterly target of 65%. During Q2 and Q3 the process was affected by long term staff sickness and difficulties in staff recruitment in this profession which is a national problem. Significant recovery has been made in Q4 with 75.8% of applications being processed within the 65% target. This is an area where we would like to make significantly better progress in 2017/2018. Transformation will be looking at process and improvement opportunities when the new Arcus system is fully operational.

## 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 End of Year report and make any comments or suggestions as appropriate.

#### **5 CORPORATE OBJECTIVES AND KEY PRIORITIES**

- 5.1 The End of Year report sets out all the corporate objectives, priorities and success measures that meet the 5 Year Strategy.

<b>Annexes</b>	<b>Annex A – 2016/17 End of Year Report</b>
<b>Background Papers</b>	<b>Annual Plan 2016/17 Five Year Strategy</b>
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#### **CONSULTATIONS, IMPLICATIONS AND ISSUES ADDRESSED**

<b>Resources</b>	<b>Required</b>	<b>Consulted</b>
Revenue	N/A	
Capital	N/A	
Human Resources	N/A	
Asset Management	N/A	
IT	N/A	
<b>Other Issues</b>	<b>Required</b>	<b>Consulted</b>
Corporate Objectives & Key Priorities	✓	✓
Policy Framework		
Legal		
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		

**Review Date:**

**Version:**