

# APPENDIX T

## WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 31 MARCH 2009

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**Title:**

**PERFORMANCE MANAGEMENT REPORT, QUARTER 3 (OCTOBER-  
DECEMBER) 2008/09 & REVIEW OF PERFORMANCE INDICATORS AND  
TARGETS**

[Portfolio Holder: Cllr Mike Band]

[Wards Affected: All]

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**Summary and purpose:**

Waverley's Performance Management Framework (PMF) contains a number of National Indicators (NI) and locally defined indicators that assist Members and officers in identifying current improvement priorities, and progress against the objectives set out in the Council's Corporate Plan.

The indicators in Waverley's PMF are reviewed quarterly by the Executive. This report details performance, at Annexe 1, for the third three-month period of 2008/09.

The list of indicators and targets for the following three years were agreed in June 2008. This report also contains, at Annexe 2, a review of the list of indicators, with officers' proposed additions, deletions and amendments to the indicators and targets for 2009/10 onwards.

The three Overview & Scrutiny Committees have considered this report, and their observations and recommendations are detailed within this report for the Executive to consider.

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**How this report relates to the Council's Corporate Priorities:**

Waverley's performance management framework, and the active management of performance information, help ensure that Waverley delivers against all its Corporate Priorities. This report is aligned to the Corporate Priorities that fall under the remit of this Committee.

**Equality and Diversity Implications:**

The promotion of the IN2 leisure cards improves the access to services for potentially vulnerable and excluded groups.

**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:**

Annual reporting of performance against the statutory National Indicators (NIs) is a legal requirement on the Council.

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**Introduction**

1. Waverley's Performance Management Framework (PMF) contains a number of National Indicators (NI) and locally defined indicators that assist Members and officers in identifying current improvement priorities and progress against the objectives set out in the Council's Corporate Plan.
2. Annexe 1 to this report details performance in quarter three of 2008-09 against the indicators in the Waverley PMF that are reported quarterly
3. Annexe 2 to this report contains a review of the list of indicators, with proposed additions, deletions and amendments to targets for 2009/10 onwards. Some indicators introduced in 2008/09 will only be reported on an annual basis, so targets for these indicators will not be set until the first year's result is reported. It is proposed that the Executive review all targets – particularly for annually reported indicators – when the full year's results are reported to the Executive.
4. The three Overview & Scrutiny Committees have all considered the elements of this report that fall under their remit. The Community and Environment & Leisure Overview & Scrutiny Committees have appointed sub-committees to consider quarterly performance reports and submit proposed observations for the full Committee to submit to the Executive. The Corporate Overview & Scrutiny Committee considers the report entirely at the full Committee meeting. The full set of observations from all three Committees are attached at Annexe 3.
5. **Following detailed examination, the Overview and Scrutiny Committees have made several recommendations to amend the draft proposed future targets and indicators. These recommendations are summarised below and the Executive is asked to consider whether to change the draft targets included at Annexe 2 in the light of these comments.**

Ref and Annexe 2 line no. ( )	Description	O&S Committee Recommendation
<b><i>Environment &amp; Leisure Overview &amp; Scrutiny Committee – 16 March 2009 (ELOS Performance Sub-Committee – 9 February 2009)</i></b>		
NI 182 (line 85)	Satisfaction of businesses with local authority regulation services	Increase targets to 80% in 2009/10 rising to 85% in 2010/11 onwards.
NI 184	Food establishments in the	Do not set targets until the final end of

<b>Ref and Annexe 2 line no. ( )</b>	<b>Description</b>	<b>O&amp;S Committee Recommendation</b>
(line 86)	area which are broadly compliant with food hygiene law	year figures are known for this indicator.
NI 191 (line 4)	Residual household waste per household	Do not set targets until the final end of year figures are known for this indicator.
NI 192 (line 5)	Percentage of food waste sent for reuse, recycling and composting.	Consider whether target of 45% in future years realistic considering decision that Council is unable to fund the collection of food waste at this time.
LPL3 (line 8)	Percentage of alleged breaches of planning investigations actioned within 8 weeks.	Increase future targets to 90%.
LEnv 5 (line 11)	Average number of days to remove fly tips.	Retain indicator – do not delete. Keep target at 1.5 in future
<b><i>Community Overview &amp; Scrutiny Committee 9 March 2009 (Community Performance Sub-Committee – 11 February 2009)</i></b>		
NI 158 (line 24)	% of non-decent Council homes	Lower targets of 46 for 2010/11 and 44 2011/12 subject to any future change in Government policy.
LHM4a/b/c (lines 27-29)	Tenant Satisfaction with repairs services – emergency / urgent / routine	Retain these indicators as it is useful to see the break-down. Keep targets at current level
LHM3a/b/c (lines 33-35)	% of repairs completed within target times - emergency / urgent / routine	Retain these indicators as it is useful to see the break-down. Keep targets at current level
LHM5a (line 30)	Proportion of expenditure on repairs and maintenance to HRA dwellings that is planned, as opposed to responsive	Retain this indicator to monitor the impact of HRA spending in 09/10. Keep targets at current level
LHM6a (line 36)	% of responsive repairs completed 'right first time' (recorded from customer survey)	An additional indicator (LHO6a) be introduced to record the contractor's judgement of 'right-first-time' as a comparison of views. Set targets in July.
LHO1b (line 38)	Total current tenant's arrears as % of estimated gross debit	Change in target to 1.3% in 2009/10, 1.2% in 2010/11 and 1.1% in 2011/12.
L11c (line 54)	% of complaints responded to in target times	Increase future targets to 95%.
New (line 68)	% of completed sign-ups for new tenancies / % of internal 2-way exchanges completed in 28 days.	Do not introduce and report these indicators - Council already has an embedded sign-up process.
LHM 1 (line 76)	Energy efficiency of Council Housing stock.	Introduce new indicator LHM 1.1 to give information on new lettings and

Ref and Annexe 2 line no. ( )	Description	O&S Committee Recommendation
		energy efficiency certificates. Set targets in July.
<b>Corporate Overview &amp; Scrutiny Committee – 17 March 2009</b>		
L112 (line 17)	Housing Benefits Security	The Committee wished to retain sight of this measure, but without setting performance targets.
L18 (line 63)	Return on Investment	Targets for 2009/10 – 2011/12 should be increased to 0.25% over agreed target rate.
New target (line 61)	Staff turnover	Leave current target. However, there should be a distinction between 'normal' turnover and retirements

### **Recommendation**

It is recommended that the Executive:

1. considers the performance figures at quarter 3 as set out in Annexe 1 and the observations of the Overview & Scrutiny Committees set out in Annexe 3;
2. approves the draft performance indicators and targets for 2009/10 onwards as shown at Annexe 2, after agreeing any changes in the light of the recommendations made by the Overview & Scrutiny Committees as summarised in paragraph 5 of this report; and
3. notes that it will review the future targets, particularly for indicators reported only on an annual basis, when it considers the 2008/09 performance report at its meeting in July.

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### **Background Papers (CEX)**

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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