

APPENDIX P

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 29 JUNE 2010

Title:

ANNUAL PERFORMANCE MANAGEMENT REPORT 2009/10

[Portfolio Holder: Cllr Mike Band]

[Wards Affected: All]

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 fourth three-month period of 2009/10, and for the full year of 2009/10.

The Overview and Scrutiny Committees, and their respective Sub-Committees, have all considered this report. Their observations and comments on the indicators and targets have been incorporated into Annexe 1. The specific recommendations of the Overview and Scrutiny Committees in relation to future targets are included at paragraph 4 of this report for the Executive to consider.

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.

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 four of 2009/10, and for the full year 2009/10. The report also contains targets for 2010/11 onwards, and national comparisons where these are available.
3. The Environment and Leisure and Community Overview and Scrutiny Committees, and their respective Sub-Committees, have considered this report. The comments of the Overview and Scrutiny Committees, and their respective Sub-Committees, are incorporated below the relevant performance indicators and targets in Annexe 1.
4. The Corporate Overview and Scrutiny Committee is due to consider this report at its meeting on 21 June 2010, and any recommendations or observations will be reported at the Executive meeting.
5. As part of their consideration of the report, the Overview and Scrutiny Committees made the following recommendations regarding future targets.

Ref	Description	O&S Committee Recommendation
<i>ELOS Performance Sub-Committee – 24 May 2010</i>		
<i>ELOS Committee - 15 June 2010</i>		
Lle3 (Annexe 1, page 5)	Number of visits to Waverley leisure centres, per 1000 of population.	Recommend that the total target for leisure centre visits this year should be increased to 10,250 – with the increase to be spread over Godalming and The Herons.
NI195a (Annexe 1, page 2)	Improved street and environmental cleanliness – litter (The percentage of relevant land and highways that is assessed as having deposits of litter, that fall below an acceptable level.)	As this was a Corporate Plan target to be in the top 25% of Councils, the Sub-Committee agreed to recommend to change the target from 9% to 3% (the top quartile figure for 2008/09) for 2010/11.
<i>Community O&S Performance Sub-Committee – 24 May 2010</i>		
<i>Community O and S Committee - 14 June 2010</i>		
LHM6 (Annexe	Percentage of responsive repairs completed 'right-first-time' (collected via tenant	The Sub-Committee agreed to recommend to the main Committee that due to the nature of the work the target

Ref	Description	O&S Committee Recommendation
1, page 3)	satisfaction surveys).	level should be maintained consistently at 85%.
LHM1 (Annexe 1, page 7)	Energy efficiency of housing stock	It was noted that compilation of the performance figures was undertaken using SAP2005 (rating from 1 to 100) and this caused an adjustment to the figures that would need to be taken into account when comparing to previous years, which had been calculated using SAP2001 (rating from 1 to 120). The Sub-Committee recommended that the target figures for the next three years would be adjusted to 68, 69 and 70.
Corporate O&S Committee – 21 June 2010		
<i>Comments to follow - to be reported at the meeting.</i>		

Recommendation

It is recommended that the Executive:

1. notes the performance figures for quarter 4 and the full year as set out in Annexe 1;
2. thanks the Overview & Scrutiny Committees for their observations regarding the quarter 4 and full year 2009/10 performance as set out in Annexe 1; and
3. considers the recommendations of Overview and Scrutiny Committees at paragraph 5 of this report.

Background Papers

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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