

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 29 MARCH 2011

Title:

**PERFORMANCE MANAGEMENT REPORT, QUARTER 3 (OCTOBER -
DECEMBER) 2010/11**

[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 third three-month period of 2010/11.

The Overview and Scrutiny Committees, and their respective Sub-Committees have all considered this report and their comments are included in Annexe 1. Comments from the Community Overview and Scrutiny Committee on 22 March 2011 will be reported at the meeting.

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:

Some indicators are based on statutory returns which the council must make to Central Government.

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 2010/11.
3. Targets for 2011/12 are also included in the report for Executive to consider. Following their approval by the Executive they will be published as part of the Service Plans for next year.
4. A breakdown of working days lost through sickness absence by service area is attached at Annexe 2.
5. The Overview and Scrutiny Committees, and their respective Sub-Committees, have all considered this report, and their comments have been incorporated into Annexe 1. Comments from the Community Overview and Scrutiny Committee on 22 March 2011 will be reported at the meeting.
6. There are the following recommendations from the Overview and Scrutiny Committees to change targets. The Executive is asked to consider these recommendations.

Ref	Description	Recommendation
Community Performance Sub-Committee - 14 February 2011 (Subject to confirmation at Community Overview and Scrutiny Committee - 22 March 2011)		
LHM 6	Percentage of responsive repairs completed 'right first time'	The Sub-Committee wished to recommend that the target be increased to 87%.
LHM9a / LHM 9b	Percentage of responsive repairs appointments made at the first point of contact / Percentage of responsive repairs contractor appointments kept	The Sub-Committee wished to recommend a target of 85% for both indicators in the first instance.
LHO1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	The Sub-Committee wished to recommend that the target be lowered to 0.4%.
ELOS Performance Sub-Committee – 16 February 2011 Environment and Leisure Overview and Scrutiny Committee – 14 March 2011		
LPL1a	Planning Appeals Allowed	Members recommended revising future targets to 30%.
LPL3a+b	Percentage of alleged	Officer recommendation:

Ref	Description	Recommendation
	breaches of planning investigations actioned within 8 weeks / Percentage of enforcement cases resolved within 8 weeks of receipt.	a) delete LPL3a relating to number of alleged breaches actioned within 8 weeks. b) Amend LPL3b to record percentage of enforcement cases resolved within 12 weeks, but raise the target to 80% (from 70%)
LPL5	Percentage of complete building control applications registered and acknowledged within 5 days.	Members agreed to recommend replacing this indicator with an indicator measuring 'Percentage of full plan applications checked within 15 days' with an annual target of 70%.
Corporate Overview and Scrutiny Committee – 15 March 2011		
LI 13a & 13b	Take-up of Benefits in target groups – (a) Pensioners & (b) families receiving Housing or Council Tax Benefit	Members suggest that the definition is revised to make clear that the intention is to increase the take-up of benefits by eligible claimants; and an appropriate target is set taking account of the fact that we don't know how many are entitled to these benefits and are not claiming.
NI 181	Time taken to process Housing Benefit & Council Tax Benefit new claims and change events	To reflect the commitment in the Service Plan, the Committee suggests that the target 2011/12 for NI 181 be reduced to 10 days.
LI 1c	Percentage complaints responded to within WBC target times	The Committee feels that it would provide context to this target if the actual numbers of complaints received and responded to was reported alongside the percentage.
LI 2	Working days lost due to sickness	The Committee was pleased to see Q3 performance better than target, and the improvement on Q2.
LI 5b	Percentage of invoices from small &/or local businesses paid within 10 days	Members agreed that 95% would be a realistic target that would still reflect a good performance.
LI 6b	Percentage of NNDR collected	The Committee suggests that the target for 2011/12 be reduced to 99%, as this would still be challenging in the current economic climate.
LI 7	Percentage of eligible benefits claims processed in 5 days	The Committee suggests that the target for 2011/12 be increased to 95%, in view of the recent improvements in performance following the new working procedures.

Recommendation

It is recommended that the Executive:

1. notes the performance figures for quarter 3 as set out in Annexe 1;

2. thanks the Overview & Scrutiny Committees for their observations regarding the quarter 3 performance as set out in Annexe 1;
3. considers the recommendations of Overview and Scrutiny Committees at paragraph 6 of this report, and the proposed future targets set out in Annexe 1, and approves the future targets, subject to the recommendations in paragraph 6.

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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