

# APPENDIX F

## WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 1 NOVEMBER 2011

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**Title:**

**PERFORMANCE MANAGEMENT EXCEPTION REPORT, QUARTER 1 (APRIL-JUNE) 2011/12**

**[Portfolio Holders: All]  
[Wards Affected: All]**

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**Summary and purpose:**

Waverley's Performance Management Framework (PMF) contains a number of indicators that assist Members and officers in identifying current improvement priorities and progress against targets.

The indicators in Waverley's PMF are reviewed quarterly by the Executive. This report details performance, at Annexe 1, for the first three-month period of 2011/12. The Performance Indicators (PIs) are listed on an exceptions basis, where performance has been particularly good or where it has fallen significantly under target.

The Overview and Scrutiny Committees and their respective sub-committees have considered the full list of indicators. Their comments on the indicators in this report and their recommendations are included.

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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, helps to ensure that Waverley delivers its Corporate Priorities.

**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 indicators that assist Members and officers in identifying current improvement priorities and progress against the objectives.
2. Annexe 1 to this report details performance in quarter one of 2011/12. Previously, the Executive has asked that indicators are only reported to it by exception – where particularly good or poor performance is reported.
3. The Corporate and Community Overview and Scrutiny Sub Committees have considered the full Quarter One Performance Report and their comments have been reported to the main Committee meetings. They are included where relevant in Annexe 1. Comments from the Corporate O&S Committee meeting on 26 September and the Community O&S Committee meeting on 19 September are detailed below.

Recommendations from the Community Overview and Scrutiny Sub-Committee:

<b>Ref</b>	<b>Description</b>	<b>Recommendation</b>
LLe3a	Number of visits to Farnham Sports Centre per 1000 population	A quarterly target increase to 1000 (an increase of 50), following excellent results.
LLe3b	Number of visits to Cranleigh Leisure Centre per 1000 population	A quarterly target increase to 600 (an increase of 50), following excellent results.

Recommendations from the Corporate Overview and Scrutiny Sub-Committee:

<b>Ref</b>	<b>Description</b>	<b>Recommendation</b>
LI13a & LI13b	Take-up of Benefits in target groups: number of pensioners receiving Housing or Council Tax Benefit and number of families receiving Housing or Council Tax Benefit	Indicator definition be revised to make it clear that the intention is to increase the take-up of benefits by eligible claimants and that the target is amended to "no target", to reflect the fact that it is not known how many people are entitled to these benefits and are not claiming and Waverley has no control over eligibility.
NI182	Satisfaction of business with local authority regulation services – Licensing	Members noted that this had been a National Indicator, but if it no longer needed to be collected and served no useful purpose, they were relaxed about dropping it. Officers have confirmed that they would recommend that it be deleted.

Additional recommendation from Portfolio Holder/Executive:

<b>Ref</b>	<b>Description</b>	<b>Recommendation</b>
LLe4c	Visits to and use of Museums – School Groups	This indicator, which was previously a National Indicator, is no longer required as Waverley has little influence over the result. The other indicators relating to the number of visits to the Museum are to be maintained.

### **Recommendation**

It is recommended that the Executive:

1. notes the performance figures for quarter 1 as set out in Annexe 1;
2. thanks the Overview & Scrutiny Committees for their observations regarding the quarter 1 performance as detailed above and in Annexe 1; and
3. approves the recommendations to amend targets and remove indicators as detailed in paragraph 3 above.

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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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