

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 27 MARCH 2012

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**Title:**

**PERFORMANCE MANAGEMENT REPORT  
QUARTER 3 (OCTOBER-DECEMBER) 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 on an exceptions basis (only significant under or over performance is reported).

The report details performance, at Annexe 1 for the third quarter of the 2011/12 financial year. 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, help ensure that Waverley delivers its Corporate Priorities. The performance management framework will be reviewed in light of Waverley's new Corporate Plan, which was approved by the Council on 21 February 2012.

**Equality and Diversity Implications:**

There are no direct implications.

**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 for the third quarter of the 2011/12 financial year. The Performance Indicators (PIs) are listed on an exceptions basis, where performance has been particularly good or where it has fallen significantly under target.
3. 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 are included in Annexe 1. In addition, they also made the following recommendations in relations to the indicators/targets:.

<b>Performance Indicator</b>	<b>Recommendation</b>
Community Performance Sub-Committee, 23 February 2012, and confirmed at Community Overview & Scrutiny Committee, 12 March 2012	
Lle2a – Number of IN2 passport to leisure cards issued.	The Sub-Committee suggested that the target should be raised to 350 each quarter, in light of recent performance.
Lle3d – Visits to The Edge Sports Centre, per 1,000 population.	Raise target to 300 per quarter. Officers were asked to bring a more challenging target for The Herons to the next meeting and for Godalming Leisure Centre once the new centre was completed.
LPL1a - Planning appeals allowed	The Sub-Committee wished to suggest increasing the target to 40% for a period of 18 months until the Core Strategy was agreed in order to maintain the current design standards.
LPL3b – Percentage of enforcement cases resolved within 12 weeks of receipt.	The Sub-Committee wished to propose further temporary resources are allocated to this area in order to improve performance in enforcement and to clear the backlog.
<i>Corporate Performance Sub-Committee – 23 February 2012 (To be confirmed at Corporate Overview &amp; Scrutiny Committee – 19 March 2012)</i>	
LI8 – Average annual rate of return of Council investments above market rates.	Recommend that, in view of the challenging investment climate, the target rate of return on investments for 2012/13 be set at 0.25% above 3-month sterling LIBOR.

4. The list of indicators and targets will be reviewed at the end of the financial year, and proposed changes will be reported to the Executive in July, after being considered by the Overview and Scrutiny Committees and Sub-Committees. These will reflect Waverley's new Corporate Plan 2012-15, which was approved by Council on 21 February 2012.

### **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, however recommends that the performance in these highlighted areas continues to be monitored for at least one more quarter before making a decision to change targets.

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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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