

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 3 JULY 2012

Title:

**PERFORMANCE MANAGEMENT EXCEPTION REPORT
QUARTER 4 (JANUARY-MARCH 2012) AND END OF YEAR OUTTURN 2011/12**

[Wards Affected: All]

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 last three-month period and the end of year outturn for 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.

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

Waverley's Performance Management Framework, and the active management of performance information, help 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 Four and the end of year outturn for 2011/12. Previously, the Executive had asked that indicators are only reported to it by exception – where particularly good or poor performance is reported.
3. Previously, the Executive requested that officers produce and report action plans for any indicators that are consistently failing to meet target. These have been prepared and were presented to the Community Performance Sub-Committee and are also attached in Annexe 1.
4. The Community Overview and Scrutiny Sub-Committees has considered the full Quarter Four Performance Report and their comments have been reported to the main Committee meeting. They are included where relevant in Annexe 1. The Corporate Overview and Scrutiny Sub-Committee is due to meet on 25 June and their comments will follow. Comments from the Community O&S Committee meeting on 18 June are detailed below.

Recommendations from the Community Overview and Scrutiny Performance Sub-Committee:

Ref	Description	Recommendation
NI 191	Residual household waste per household	<i>Members agreed to look at the analysis at the next meeting before proposing a new target for the rest of the year.</i>
NI 192	Percentage of household waste sent for re-use, recycling and composting	<i>Members agreed that food waste should be separated from this performance indicator and considered separately in future.</i>
LLe 3b	Number of visits to Cranleigh Sports Centre, per 1,000 population	<i>Members agreed that 550 was a more appropriate target for 2012/13.</i>

5. Recommendations from the Corporate Overview and Scrutiny Sub-Committee will be circulated following the meeting on 25 June.

Recommendation

It is recommended that the Executive:

1. notes the performance figures for Quarter 4 and end of year outturn, including Action Plans to address areas where performance is not meeting target, as set out in Annexe 1;

2. thanks the Overview & Scrutiny Committees for their observations regarding the Quarter 4 and end of year outturn performance as detailed above; and
3. considers the recommendations of the Overview and Scrutiny Committees as detailed above.

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

CONTACT OFFICER:

Name: Stephen McCloskey

Telephone: 01483 523514

E-mail: stephen.mccloskey@waverley.gov.uk

Committees\exec\2012-13\030712\013 PIs