

# APPENDIX Q

## WAVERLEY BOROUGH COUNCIL

### EXECUTIVE - 2 OCTOBER 2012

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**Title:**

**PERFORMANCE MANAGEMENT EXCEPTION REPORT  
QUARTER 1 (APRIL-JUNE) 2012**

[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 three-month period April-June 2012. 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 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 for 2012/13 (April-June 2012). Previously, the Executive had asked that indicators are only reported to it by exception – where particularly good or poor performance is reported.
3. The Executive has requested that officers produce and report action plans for any indicators that are consistently failing to meet target. These have been prepared for relevant indicators and were presented to the Community Performance Sub-Committee and are attached at Annexe 2 with updates to show progress.
4. The Community Overview and Scrutiny Performance Sub-Committee and the Corporate Overview and Scrutiny Housing Improvement Sub-Committee have each considered the full Quarter One Performance Reports for their areas of responsibility and their comments have been reported to the main O&S Committee meetings. They are included where relevant in Annexe 1.

Recommendations from the Community Overview and Scrutiny Performance Sub-Committee held on 31 August and the Community Overview and Scrutiny Committee held on 17 September 2012 are listed below

<b>Ref</b>	<b>Description</b>	<b>Recommendation</b>
NI 191 & 192	Residual household waste per household (kg) and Percentage of household waste sent for re-use, recycling and composting.	<i>Members agreed to wait for the Q2 data (July-September) before considering a new target for the rest of the year. Officers to circulate the quantity of food waste collected in tonnes.</i>
LLe 3a-e	Number of visits to Waverley Sports Centres, per 1,000 population.	<i>Members noted that all leisure Centres apart from Cranleigh exceeded the target but asked why Farnham was the only one to improve in numbers of visits since last year. Members asked for reports to include footfall for comparison. This information would be circulated to the Sub-Committee.</i>
LLe 4a & b	Visits to and use of museums and galleries – all visits (4a) and visits in person (4b), per 1,000 population.	<i>Members asked for more detail on the management transfer to the Maltings at the next meeting and how performance monitoring was continuing under the new arrangements. Furthermore, that the figures show footfall as well as visits per 1,000 population, and data for Godalming and Farnham separated for</i>

Ref	Description	Recommendation
		<i>comparison</i>
LPL 3b	Percentage of enforcement cases resolved within 12 weeks of receipt.	<i>The Sub-committee noted that there could be better and more meaningful targets set for the enforcement team. Suggestions for these would be brought to the next meeting</i>

Recommendations from the Corporate Overview and Scrutiny Committee will be circulated separately to the Executive following the meeting on 24 September 2012.

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### **Recommendation**

It is recommended that the Executive:

1. notes the performance figures for Quarter 1 2012/13 (April-June 2012), including Action Plans to address areas where performance is not meeting target, as set out at Annexe 1 and Annexe 2;
2. thanks the Overview & Scrutiny Committees for their observations regarding the Quarter 1 performance as detailed above; and
3. considers the recommendations of the Overview and Scrutiny Committees as detailed above.

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### **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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