

ITEM 23 – APPENDIX R

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 1 OCTOBER 2013

Title:

**PERFORMANCE MANAGEMENT EXCEPTION REPORT
QUARTER 1 (APRIL-JUNE) 2013/14**

[Portfolio Holder: Cllr Mike Band]
[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 three-month period April-June 2013.

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 Access to 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 2013/14 (April-June 2013). Previously, the Executive had asked that indicators are only reported to it by exception – where particularly good or poor performance is reported. Attached at Annexe 2 are Action Plans for Environmental Services (NI192 – Percentage of household waste sent for re-use, recycling and composting) and Organisational Development (LI2c – Staff turnover), which are identified as more than 5% off target.
3. The Community Overview and Scrutiny Performance Sub-Committee and the Corporate Overview and Scrutiny Housing Improvement Sub-Committee have considered the full Quarter One Performance Reports for their areas of responsibility and their comments are included in Annexe 1.
4. Each Sub-Committee's comments are reported to the main O&S Committee meetings. Recommendations from the Community O&S Committee meeting held on 16 September and the Corporate O&S Committee meeting scheduled for 23 September will follow, along with any other outstanding Action Plans.

Recommendation

That the Executive:

1. notes the performance figures for Quarter 1 (April - June) 2013/14 as set out at Annexe 1 and the action plans attached at Annexe 2 for those indicators identified as more than 5% off target;
2. thanks the Overview & Scrutiny Committees for their observations regarding the Quarter 1 performance (to follow); and
3. considers the recommendations of the Overview and Scrutiny Committees (to follow).

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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