

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 6 JANUARY 2015

Title:

**PERFORMANCE MANAGEMENT EXCEPTION REPORT
QUARTER 2, 2014/15 (JULY - SEPTEMBER 2014)**

**[Portfolio Holder: Cllr Julia Potts]
[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 1 July to 30 September 2014.

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

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 Two of 2014/15 (July – September 2014). Previously, the Executive had asked that indicators are only reported to it by exception – where particularly good or poor performance is reported.
3. The Community Overview and Scrutiny Performance Sub-Committee and the Corporate Overview and Scrutiny Housing Improvement Sub-Committee have considered the full Quarter Two Performance Reports for their areas of responsibility.
4. Each Sub-Committee's comments are reported to the main Overview and Scrutiny Committee meetings.

The Community Overview and Scrutiny Committee met on 18 November and agreed to forward the following recommendations to the Executive for approval:

Performance Indicator	Observations and Recommendations
NI 195 – Levels of litter, detritus, graffiti and fly-posting	The current level of performance is 91.7%, well above the target of 85%. It was noted that the Council has a contractual target with the service provider to achieve 90% level of performance and the Sub-Committee felt that the Performance Indicator target should be amended to reflect this. The Sub-Committee therefore agreed to recommend that the target be increased to 90%.
LPL 3b – Percentage of enforcement cases actioned within 12 weeks of receipt.	The sub-committee noted that the Planning Enforcement Team was now consistently performing above target, with the current performance being 87.27% against a target of 70%. The sub-committee therefore agreed to recommend that the Performance Indicator target be increased to 80%.

The Corporate Overview and Scrutiny Committee met on 25 November and agreed to forward the following recommendation to the Executive for approval:

Performance Indicator	Observations and Recommendations
LI8 – Average annual rate of return on Council Investments above market rates.	With the target being set 0.25% above the LIBOR rate at a time when base rate itself is only 0.50%, means that attaining the target rate in these circumstances is probably not achievable this year. The Corporate Overview & Scrutiny Committee has recommended that the Treasury Management target be revised to reflect performance against currently achievable levels of interest available on the market. This adjustment will be made in the 2015/16 Treasury Management Strategy to be approved at the February Council.

Recommendation

It is recommended that the Executive:

1. notes the performance figures for Quarter 2 2014/15 (July – September 2014) as set out at Annexe 1;
2. thanks the Overview & Scrutiny Committees for their observations regarding the Quarter 2 performance and considers their recommendations, as follows:-
 - a. for indicator NI 195 – levels of litter, detritus, graffiti and fly-posting, the target should be increased to 90%;
 - b. for indicator LPL 3b – percentage of enforcement cases actioned within 12 weeks of receipt, the target should be increased to 80%; and
 - c. for indicator LI8 – average annual rate of return on Council Investments above market rates, the target be revised in the 2015/16 Treasury Management Strategy to reflect performance against currently achievable levels of interest available on the market.

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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