

**WAVERLEY BOROUGH COUNCIL**

**EXECUTIVE - 4 NOVEMBER 2014**

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**Title:**

**PERFORMANCE MANAGEMENT EXCEPTION REPORT  
QUARTER 1, 2014/15 (APRIL - JUNE 2014)**

**[Portfolio Holder: Cllr Julia Potts]  
[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 1 April – 30 June 2014.

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 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.

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## 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 of 2014/15 (April – June 2014) for the financial year 2014/15. 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 One 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 16 September and agreed to forward the following recommendations from the Community O&S Sub-Committee meeting on 18 August to the Executive for approval:

<b>Performance Indicator</b>	<b>Observations and Recommendations</b>
NI 192 – Percentage of household waste sent for reuse, recycling and composting	The Head of Environmental Services <b>agreed to report back to the next meeting with an update on which aspects of the Recycling Improvement Plan were proving successful.</b>
NI 195 – Levels of litter, detritus, graffiti and fly-posting	The Sub-Committee suggested that this target could be raised, as performance continued to exceed the target of 85% (current performance level is 91%), and <b>agreed to review it after receiving the data for the next quarter.</b>
LEnv7 – Percentage of higher risk food premises inspections (category A&B) carried out within 28days of being due	The Sub-Committee noted that the service had maintained its performance at 100% and asked that its thanks be passed on to the Environmental Health Manager.
LLe 2a – Number of Access to Leisure cards issued	Members felt that as this performance indicator was regularly exceeding its target, it should be increased. <b>The Sub-Committee therefore recommends that the target for the number of Access to Leisure Cards issued be raised to 400.</b>
LLe3a-e: Number of visits to Sports and Leisure Centres, per	The Sub-Committee considered whether to alter the target for the Herons, but agreed to wait until the refurbishment was complete and accepted that it

1,000 population.	would not be able to meet target in the short term.  The Sub-Committee felt that an achievable target for the Godalming Leisure Centre would be 800 (visits per 1,000 population), and <b>this should be considered by the Leisure Services Manager when reviewing the Leisure Centre PIs.</b>
NI 157a-c – Processing of planning applications.	The Sub-Committee felt that the targets could be increased and <b>agreed to review them at the end of the year.</b>
LPL1a – Planning appeals allowed (cumulative year to date)	The Head of Planning <b>agreed to provide a breakdown of appeal decisions which distinguished between committee and delegated decisions, as well as between the four areas in order to identify any common themes.</b>
LPL 5a – Percentage of complete Building Control application checked within 15 days	Officers reported that they were working with consultants to review the service and to make the targets more meaningful in the future.

The Corporate Overview and Scrutiny Committee met on 23 September and agreed to forward the following recommendation from the Corporate O&S Housing Improvement Sub-Committee meeting on 8 September to the Executive for approval:

<b>Performance Indicator</b>	<b>Observations and Recommendations</b>
LHO2b - Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP)	Whilst the number of Notices of Seeking Possession (NoSP) served was above target (3.95% against a target of 2.45% - lower is better), this did not necessarily translate to an increase in rent arrears, as the majority of tenants served with a NoSP were prompted to make an arrangement to pay their rent arrears to prevent further action being taken. However, given that robust application of the Rent Arrears Policy meant that more NoSP were being served, which reflected that some tenants were still struggling to meet all their financial commitments, <b>it was proposed to raise the target for this indicator for 2014/15 to less than 4% of tenants in arrears.</b>

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## **Recommendation**

It is recommended that the Executive:

1. notes the performance figures for Quarter 1 2014/15 (April - June 2014) as set out at Annexe 1;
2. thanks the Overview & Scrutiny Committees for their observations regarding the Quarter 1 performance and considers their recommendations, as follows:-
  - a. for indicator LLe 2a – Number of Access to Leisure cards issued, the target should be increased to 400;
  - b. for indicator LHO2b - Percentage of tenants in arrears who have been served with a Notice Seeking Possession (NoSP) – the target to be raised to less than 4% of tenants in arrears; and
  - c. for indicator LLe3a-e: Number of visits to Sports and Leisure Centres, per 1,000 population, the target for the Godalming Leisure Centre should be 800 and the Herons Leisure Centre should not be included in the statistics whilst it was being refurbished.

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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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