

WAVERLEY BOROUGH COUNCIL
COMMUNITY WELLBEING
OVERVIEW & SCRUTINY COMMITTEE
27 JUNE 2017

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 4, 2016/17
(JANUARY – MARCH 2017)**

**[Portfolio Holders: Cllr Jenny Else,
Cllr Kevin Deanus]
[Wards Affected: All]**

Summary and purpose:

The first part of this report provides an analysis of the Council's performance in the fourth quarter of 2016/17 for services that fall within the remit of Community Wellbeing O&S. Annexe 1 to the report details performance against key indicators. Annexe 2 gives outturn performance on the Service Plan objectives for 2016/17.

The second part of this report serves as a discussion item and asks the Committee to consider their future requirements on performance monitoring.

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:

There are no direct equality and diversity implications in this report. Equality impact assessments are carried out when necessary across the Council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

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.

Background

1. The Performance Indicators for Community Services are set out in Annexe 1.

Community Services

- The community performance has been very good in Q4 with all 6 indicators exceeding their set targets.
- Although the '*number of access to Leisure Cards issued*' [CS1] has dropped slightly, the fourth quarter saw a very strong performance across all leisure centres with an increase in '*number of visits*' [CS2,CS3,CS4,CS5,CS6]. All leisure centres performed well above their set target as per below table:

	Farnham	Cranleigh	Haslemere	The Edge	Godalming
Target	140,000.00	75,000.00	92,000.00	23,000.00	92,000.00
Q4	160,327.00	99,949.00	134,530.00	38,424.00	128,959.00
Performance exceeds target by	14.52%	33.27%	46.23%	67.06%	40.17%

- 'The number of visits and use of museums'* [CS7] increased in Farnham by 382, however Godalming museum experienced a seasonal drop of 1164. The '*total users of learning activities*' [CS8] in museums is still on a raise due to the popularity of the loan boxes scheme and outreach sessions with schools.

Service Plans 2016/17 – Outturn Report

- The Service Plans for 2016/17 that cover the remit of this committee are set out at Annexe 2. Of the 12 priorities in the Service Plan ten have been achieved and two are partially achieved.

Future Performance Scrutiny Requirements

- With the new Overview & Scrutiny arrangements it seems an appropriate time to review performance management reporting as it relates to this committee. At present the performance indicators monitored relate to the number of visitors to leisure centres, the number of access to leisure cards issued and visitors to and usage of the museums including off-site activities. The remainder of this report sets out some guidance and best practice on performance monitoring and provides the basis for discussion on how the Committee might like to monitor and scrutinise performance in the future.

Guidance on performance indicator reporting

- Performance measures are used to ensure the Council's priorities and objectives are being met. The Corporate Plan sets out the Council's priorities, strategies ensure that strategic objectives are implemented and service plans show how the Council intends to deliver council services. Best practice suggests that there should be a range of high level indicators to help assess performance at a strategic and corporate level supplemented by more detailed indicators on service performance.
- There are four types of performance measures:

Type of performance measure	Description	Example
Input measure	A measure of the resources used by a service or process. Some inputs relate to workload, others relate to the amount of resources used in a process	e.g. Number of complaints Cost of service
Output measure	The number of units of a process or service produced or delivered	e.g. total tonnage of residual waste
Process measure	Aspects of service processes such as completion rates, processing time, backlogs, error rates	e.g. Time taken to process Housing Benefit and Council Tax Support new claims
Outcome measure	A measure of the ultimate benefit from undertaking an activity or providing a service	e.g. improvement in standard of living or equality of opportunity

13. Whilst outcome measures are often the most valuable they can also be the most difficult to collect. These measures also tend to be measured over a longer period of time. At the moment there are no outcome measures provided by the PIs presented to this committee.
14. Performance measures should be:
- Accurate
 - Timely
 - Meaningful (not overly detailed)
 - Relevant
 - High quality
 - Well presented
15. The current suite of PIs are reported on a quarterly basis with benchmarking included at the end of the year outturn report. Members may like to consider whether some PIs could be reported on an exception basis where performance has varied from a specific standard. Best practice guidance states that performance measures should include
- trend data
 - benchmarking data
 - targets
 - outcomes
16. The information presented to Members should be concise, accurate, balanced and presented in an easily understandable format and enable the committee to judge how well the service is doing. It should inform Members if targets are being met, why variances occurred, what the implications are of not meeting the target, if resources are adequate, what impact it will have on people who use services, if there is an impact on equalities, sustainability or efficiency and what impact this might have on corporate priorities. Generally the performance reports since the

review in 2015 have achieved most of these aims but there is always room for improvement

17. The remit of this committee covers the following service areas:

- Health and wellbeing
- Leisure and sport
- Arts, culture and museums
- Youth and young people
- Waverley Training Services
- Community services
- Day centres
- Provision for older people in the community
- Community safety
- Grants
- Licensing

At present, the performance indicators that are presented to overview and scrutiny are focused on service performance and not on strategic or corporate performance. In this Committee there is at present a particularly narrow focus of service indicators and it is recommended that this be widened. It would be helpful, although not easy, to consider some indicators that would show outcomes.

Listed below are suggestions of other possible indicators that the Committee might like to consider.

Leisure

- Number of GP referrals for cardiac rehabilitation courses
- Numbers attending weight management classes or other wellbeing activities

Community Safety

- Public perception of safety - % who feel safe in their local area
- BV 126 Domestic burglaries per 1000 population
- 127a Violent crime per 1000 population
- Robberies per 1000 population
- Vehicle crime per 1000 population

Careline

- Urgent installations completed within 3 working days
- Alarm installations completed within 15 days
- Critical faults dealt with within 48 hours
- % of calls answered within 1 minute
- Average time taken to respond to emergency call outs.

Waverley Training Services

- Apprentice success rate
- Apprentice timely success rate (gaining qualification in the time expected)
- Number of apprentices on study programmes

Parks & Countryside

- % of people satisfied with parks and open spaces (annual survey)
- Number parks and countryside community parks which meet the Green Flag standard

18. Performance indicators are only one method of monitoring performance and scrutiny can take place in all forums from full council, through committees to less formal panels and working groups. Service plans, for example, are an important means to

show how individual services are intending to deliver council services. These should be reviewed to ensure they accurately reflect the Council's priorities and are delivering the Council's objectives efficiently. In the past few years, service plans have been presented to a joint meeting of the O&S committees but these presentations have not always found favour and Members may like to take this opportunity to consider how they would like to review Service Plans in the future. Action plans associated with strategies also measure the implementation and outcomes of an important aspect of the Council's work. Overview and Scrutiny Committees are also able to scrutinise the performance of any of their areas of responsibility by adding items to their work programme.

19. In considering what should be monitored, it may be helpful to consider the following:
 - Corporate Plan commitments – ensuring we achieve what we said we would achieve
 - Impact on customers – focus on areas where the impact of poor performance would be the greatest
 - Risk to the Council – focus on areas where the risk of poor performance would have the greatest impact

20. In addition the committee will also need to consider the following:
 - How does this committee want to monitor performance? (quarterly reports, reporting by exception, specific reports on certain service areas?)
 - Does performance monitoring currently measure the right things?
 - Are performance indicators focused too much on inputs, outputs and processes rather than outcomes?
 - What areas should be measured in the future?

Recommendation

It is recommended that the Community Wellbeing Overview & Scrutiny Committee:

1. Considers the performance figures for Quarter 4 as set out in Annexe 1, and agrees any observations or recommendations about the performance and progress towards target it wishes to make to the Executive.

2. Considers how performance monitoring should be achieved in 2017/18 and agrees a way forward.

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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